Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

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

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 2015/16 a number of achievements were realized including construction of classrooms, teacher's houses, health workers houses, Martenity wards, boreholes, shallow wells, maintainance of roads and Reconstruction of Ocaapa and Kyere Rural Growth Centre (RGC). These investments in excess of 2bn. 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 2016/17 FY will include among others;

The DDEG will support infrastructure development to a tune of UGX 2bn

NUSAF 3 is expected to start by July as a successor program to NUSAF2 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 579,683,000 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.

About 1.2bn is also expected for the development interventions in all Lower Local Government including the two newly created Town Councils of Kidetok and Kadungulu.

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 400 million shillings is expected to be realized for inputs under the Operation Wealth Creation modality and this will benefit in each of the 41 Parishes both in the Rural and Urban areas.

6.In the health sector the District will strive to construct General Mard and Children's Ward, 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.

District Chairperson

Executive Summary

Revenue Performance and Plans

	201	2016/17	
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	752,840	447,101	963,592
2a. Discretionary Government Transfers	2,615,246	879,073	4,263,065
2b. Conditional Government Transfers	13,812,748	6,264,105	15,401,533
2c. Other Government Transfers	985,819	709,207	1,062,692
3. Local Development Grant		326,914	0
4. Donor Funding	182,000	208,741	180,000
Total Revenues	18,348,653	8,835,139	21,870,883

Revenue Performance in 2015/16

The district received UGX. 4,614,787,000 representing 25% of the annual budget. It disbursed the same amount to the departments who were able to spend up to 3,692,154,000 which is 79% of the release and 20% of the annual budget. Locally raised revenue performed very well and the major cause of this was the decision to make contractors pay upfront. The donor funds performed best at 96% and this was explained by donors responding maximally in the quarter.

Planned Revenues for 2016/17

The revenue forecast for FY 2016/2017 is UGX 21,870,883,000. This is higher than last year's budget of Ugx 18,233,432,000 by 19%. This resulted from a general increase especially of the wage. In the FY 2016/17, Locally generated revenue is estimated at UGX 963,592,000 higer than last years performance which indicates that it is still worth facing the same challenge since not many new revenue sources have yet been identified.

Expenditure Performance and Plans

	2015	5/16	2016/17
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,537,410	690,511	3,690,488
2 Finance	346,272	281,357	714,030
3 Statutory Bodies	1,135,337	316,066	438,878
4 Production and Marketing	351,501	142,191	1,320,438
5 Health	2,416,086	998,041	2,269,181
6 Education	9,647,483	4,350,054	10,816,618
7a Roads and Engineering	1,446,065	647,966	1,185,803
7b Water	758,240	198,687	608,808
8 Natural Resources	158,546	54,353	138,261
9 Community Based Services	282,289	63,586	214,414
10 Planning	203,992	43,010	402,274
11 Internal Audit	65,429	36,692	71,690
Grand Total	18,348,653	7,822,516	21,870,883
Wage Rec't:	9,910,241	5,040,611	<u>11,614,184</u>
Non Wage Rec't:	4,747,454	1,694,141	<u>5,734,829</u>
Domestic Dev't	3,508,958	1,087,763	<i>4,341,870</i>
Donor Dev't	182,000	0	180,000

Expenditure Performance in 2015/16

Cummulatively, the district received and spent UGX.4,614,787,000 out of the Total annual budget of UGX 18,348,653,000. This represents a budget performance of 25.4% by the end of 1st quarter. This performance is good and if it continued this way the district will acheve 100% of the budget. The rest of the grants performed fairly well in the quarter.

Executive Summary

Planned Expenditures for 2016/17

The Budget Frame Work Paper FY 2016/2017 was prepared according to the new Public Finance Management system by the Ministry of Finance Planning and Economic Development. The district expects a total of UGX 21,870,883,000 in the Financial Year 2016/17. This is an increase of 19% from the last year's budget of Ugx 18,843,653,000. The District plans to allocate and to spend the funds in a manner that portrays priority of the district.

Challenges in Implementation

Generally the district across all departments is suffering from staff shortages and this has drastically affected performance. The problem has been compounded by the recent ban on recruitment which has ended up making it difficult to fill the gaps.

A. Revenue Performance and Plans

	201	2016/17		
UShs 000's	Approved Budget	Receipts by End March	Approved Budget	
1. Locally Raised Revenues	752,840	621,534	963,592	
Land Fees	48,240	36,058	89,853	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	5,550	15,724	
Public Health Licences	20,070	0	631	
Property related Duties/Fees	14,000	1,385	2,800	
Park Fees	72,141	20,873	63,248	
Other licences	77,099	1,959	7,100	
Other Fees and Charges	55,110	30,122	62,638	
Registration of Businesses	10,160	2,799	11,370	
Liquor licences	1,150		1,555	
1		3,278		
Miscellaneous	27,070	13,229	10,123	
Inspection Fees		970	1,350	
Educational/Instruction related levies		0	4,485	
Business licences	66,638	15,220	42,532	
Application Fees	34,593	7,961	9,000	
Animal & Crop Husbandry related levies	23,040	14,359	21,110	
Agency Fees	53,320	57,234	43,356	
Advertisements/Billboards		39,232	1,100	
Market/Gate Charges	150,733	314,654	476,476	
Rent & Rates from private entities	32,721	4,410		
Rent & rates-produced assets-from private entities		0	46,135	
Local Service Tax	40,755	52,241	53,007	
Rent & Rates from other Gov't Units	20,000	0		
2a. Discretionary Government Transfers	2,615,246	2,009,711	4,263,065	
District Unconditional Grant (Wage)	961,427	605,474	1,136,815	
Urban Discretionary Development Equalization Grant	62,093	46,569	36,973	
District Unconditional Grant (Non-Wage)	466,858	340,380	728,637	
District Discretionary Development Equalization Grant	801,902	777,169	2,023,896	
Urban Unconditional Grant (Non-Wage)	77,438	55,971	81,345	
Urban Unconditional Grant (Wage)	245,529	184,147	255,399	
2b. Conditional Government Transfers	13,812,748	10,236,431	15,401,53	
Support Services Conditional Grant (Non-Wage)	768,357	167,457	20,000	
Development Grant	1,779,288	1,750,769	1,191,711	
Sector Conditional Grant (Wage)	8,791,706	6,686,277	10,244,899	
Sector Conditional Grant (Wage)	2,234,614	1,533,698	2,970,891	
Pension for Local Governments	2,234,014	0	272,633	
Gratuity for Local Governments		0	495,513	
-		0		
General Public Service Pension Arrears (Budgeting)	020 702		192,881	
Transitional Development Grant	238,783	98,230	13,006	
2c. Other Government Transfers	985,819	818,986	1,062,692	
Norther Uganda Social Action Fund 3	A O A - A	0	1,034,692	
DICOS Project	29,069	43,074		
NUSAF II	31,412	0		
OPM. Micro support funds		33,040		
YLP		6,551		
Vegetable Oil Develompent Project 2		0	28,000	
Road Fund	862,938	724,083		
Restocking	31,200	0		
PLE Funds		12,238		

Page 5

A. Revenue Performance and Plans

CAIIP 2	31,200	0	
4. Donor Funding	182,000	208,741	180,000
TASO		3,040	
Baylor	100,000	67,447	100,000
Civic Soc Fund OVC	12,000	0	
FAO	10,000	0	
GAVI		29,188	
MoLGSD		6,590	
PCY	10,000	0	
WHO	50,000	57,005	40,000
NTD		45,471	40,000
Total Revenues	18,348,653	13,895,402	21,870,883

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In the FY 2016/17, locally generated revenue is estimated at UGX. 963,592,000 against last year's plan of UGX 752,840,000 representing an increase of 27%. This is associated to the identification of more revenue sources by some sub counties, increase in the market rates for Ocaapa and Kasilo cattle markets and application fees from land. The rest of the revenue estimates remained the same despite the poor performance of the same.

(ii) Central Government Transfers

Overall, Central Government Transfers in the year 2016/17 is expected as follows: Government Transfers UGX 20,727,290,000 a rise from last year's budget due to salary enhancement for teachers.

(iii) Donor Funding

The Donor Funds expected in the FY 2016/17 amount to UGX 180,000,000. The District expects to receive these funds as detailed below: PCY 10,000,000, FAO 10,000,000, OVC 10,000,000. WHO 50,000,000 and Baylor 100,000,000. There is a declining trend in the donor behaviour.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,052,805	476,533	2,286,845
District Unconditional Grant (Non-Wage)	40,091	72,436	53,402
District Unconditional Grant (Wage)	415,171	121,585	778,725
General Public Service Pension Arrears (Budgeting)		0	192,881
Gratuity for Local Governments		0	495,513
Locally Raised Revenues	64,910	44,863	65,444
Multi-Sectoral Transfers to LLGs	411,751	227,649	428,247
Other Transfers from Central Government	107,122	0	
Pension for Local Governments		0	272,633
Support Services Conditional Grant (Non-Wage)	13,761	10,000	
Development Revenues	484,605	249,521	1,403,642
District Discretionary Development Equalization Gran	350,221	196,530	263,424
Multi-Sectoral Transfers to LLGs	134,384	52,991	105,525
Other Transfers from Central Government		0	1,034,692
otal Revenues	1,537,410	726,054	3,690,488
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,052,805	643,637	2,286,845
Wage	585,591	365,747	981,535
Non Wage	467,214	277,890	1,305,310
Development Expenditure	484,605	208,531	1,403,642
Domestic Development	484,605	208,531	1,403,642
Donor Development	0	0	0
Fotal Expenditure	1,537,410	852,168	3,690,488

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive UGX 3,690,488,000 against the 2015/16 FYs figure of UGX 1,537,410,000 representing 140% revenue increment. This revenue is for both recurrent and development activities performing at 86% and 14% respectively. Recurrent revenue is dominated by District Unconditional Grant (Wage) taking 34.4% of the recurrent budget followed by Gratuity for Local Governments and Multi-Sectoral Transfers to LLGs performing at 21.8% and 18.8% respectively. Increase in funds is due to the introduction of General Public Service Pension Arrears (Budgeting), Gratuity for Local Governments, and Pension for Local Governments all accounting for 36.3% of the overall budget.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

Workplan 1a: Administration

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			<mark>65</mark>
No. (and type) of capacity building sessions undertaken	10	1	4
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	1	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>1,537,410</i> 1,537,410	<i>852,168</i> 852,168	3,690,488 3,690,488

Planned Outputs for 2016/17

The department planned to procure1 double cabin vehicle, conduct 4 capacity building sessions, pay staff salaries, maintain the district compound, maintain vehicles, print and display payroll on public notice boards, monitor and supervise lower local governments, provide security services, pay utility bills, recruit, induct and appraise staff, meet travel inland and travel abroad expenses, place advertisements on public newspapers, procure stationery and small office equipment as well as monitor government assets and facilitiesdistrict-wide. NUSAF 3 funds transferred to subprojects in subcounties district wide.

(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. Limited financal resources

Limited financial resources, the department depends mainly on local revenue that most times are not forthcoming amidst many demands.

2. Short fall in the wage bill allocation by the centre.

This in a way has affected the filling of critical positions in the district structure.

3. Limited transport facility

The department has only one vehicle that has kept on breaking down thus affecting the implementation and monitoring of government projects and programmes.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	326,916	290,150	674,049	
District Unconditional Grant (Non-Wage)	38,923	20,100	58,923	
District Unconditional Grant (Wage)	116,776	65,691	116,776	
Locally Raised Revenues	59,245	37,861	57,964	
Multi-Sectoral Transfers to LLGs	110,973	163,764	440,386	
Support Services Conditional Grant (Non-Wage)	1,000	2,733		
Development Revenues	19,356	844	<u>39,981</u>	
District Discretionary Development Equalization Gran	n	0	25,665	
Locally Raised Revenues	17,964	0		

Workplan 2: Finance

,, , , , , , , , , , , , , , , , , , ,			
Multi-Sectoral Transfers to LLGs	1,392	844	14,316
Total Revenues	346,272	290,994	714,030
B: Breakdown of Workplan Expenditures	:		
Recurrent Expenditure	326,916	383,862	674,049
Wage	116,776	98,537	116,776
Non Wage	210,141	285,326	557,273
Development Expenditure	19,356	844	<u>39,981</u>
Domestic Development	19,356	844	39,981
Donor Development	0	0	0
Fotal Expenditure	346,272	384,706	714,030

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive 714,030,000 up from last years figure of 346,272,000 this represents an increase of 106% arising from the LLGs allocating all the transfers to Finance department which was not the case in the previous year. Of which, wages amounting to 116,776,000, Locally raised revenue 55,964,000, Multisectoral transfers to LLGs 352,360,000 for the financial year 2016/2017 and the balance will run other office activities in different sectors.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	15/07/2016	15/07/2016	30/08/2017
Value of LG service tax collection	40755000	20377500	61006750
Value of Hotel Tax Collected	100	0	0
Value of Other Local Revenue Collections	2000000	0	380130000
Date of Approval of the Annual Workplan to the Council	15/06/2016	15/06/2016	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016	29/04/2016	15/03/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/08/2016	30/08/2017
Function Cost (UShs '000)	346,272	384,706	714,030
Cost of Workplan (UShs '000):	346,272	384,706	714,030

Planned Outputs for 2016/17

5 indicators have bee planned this FY namely; Final accounts submitted to Auditor General, Staff salaries paid, Local service Tax collected, Annuall Financial report prepared and submitted to relevant ministries, Local Revenue Enhanced and mobilisation. Approval of Annual Workplan and Budget Annual workplan by council of Serere district, Books of accounts posted and reconciled monthly, Financial Reports on revenue and expenditure prepared in Serere district,.

(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. Transport

The Department doesn't have a good means of transport for revenue and transaction issues accept by an old vehicle that is not in good mechanical condition.

Workplan 2: Finance

2. Attitude of tax payers

There is negative attitude from tax payer towards the payment of stipulated taxes by the council.

3. High Default rate from Local revenue tenderers.

There is a high of defaulters from the tendered revenue sources who are attached to politicians.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,135,337	326,554	<i>438,878</i>
District Unconditional Grant (Non-Wage)	60,999	41,970	193,597
District Unconditional Grant (Wage)	217,407	82,231	63,279
Locally Raised Revenues	63,000	71,510	73,000
Multi-Sectoral Transfers to LLGs	90,160	51,245	109,002
Support Services Conditional Grant (Non-Wage)	703,771	79,597	
Development Revenues		181	
Multi-Sectoral Transfers to LLGs		181	
Fotal Revenues	1,135,337	326,735	438,878
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,135,337	461,368	438,878
Wage	194,693	118,706	63,279
Non Wage	940,644	342,661	375,599
Development Expenditure	0	181	0
Domestic Development	0	181	0
Donor Development	0	0	0
Total Expenditure	1,135,337	461,549	438,878

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's total revenue forecast for FY 2016/17 is UGX 438,878,000 compared to the previous FYs figure of UGX 1,135,337,000: signifying a fall in revenue by UGX 696,459,000 representing 61% of the total revenue expected. Major financial allocations were derived from the Northern Uganda Social Action Fund (NUSAF3), District Unconditional Grant (Non-Wage) of UGX 193,597,000 and Multi-Sectoral Transfers to LLGs amounting to UGX 109,002,000 representing 45.1% and 25.4% respectively. Planned expenditure is UGX 428,878,000 of which UGX 63,279,000 i.e.14.8% is for Wages and UGX 365,599,000 i.e. 85.2% is for Non-wage activities.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

Workplan 3: Statutory Bodies

	2015/16		2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	200	90	173
No. of Land board meetings	4	3	8
No.of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>1,135,337</i> 1,135,337	461,549 461,549	438,878 438,878

Planned Outputs for 2016/17

Under LG Council Adminstration services: HLG and LLGs salaries and exgratuity shall be paid, all pensioners and teachers pensions paid, 2 Executive tables and chairs procured, 30 copies of LG Act and Council Rules of Procedure procured, 1 computer and 1 heavy duty priner and 1 heavy duty photocopier procured. In LG procurement management services: 4 district procurement meetings shall be held with 4 reports prepared and disseminated to relevant bodies. In LG staff recruitment services: 12 Monthly salaries shall be paid to the District Chairperson, 150 Staff recruited, 150 staff confirmed, 9 staff promoted, 10 staff transferred, 10 staff retired and 8 staff granted study leave in 8 DSC meetings. Under LG land management services, 173 land applications for (registration, renewal, lease extensions) shall be cleared in 8 DLB meetings. In LG Financial Accountability: 4 Auditor General's queries shall be reviewed and 4 LGPAC reports prepared and circulated to relevant authorities. In LG Political and Executive oversight: 6 Council meetings shall be held and relevant resolutions minuted and 12 DEC meetings held. Under Standing Committees Services: 6 standing committee meetings and 6 business committee meetings shall be held.

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

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

1. Staffing gaps

There is need to substantively fill the posts of Human Resource Officer DSC and appointment of Chairperson DSC and other members.

2. Limited funding

The department's funds have greatly dwindled thereby affecting operations and service delevery across all sectors.

3. Capacity gaps

Limited knowledge in interpretion of law books and new rules of procedure by Council members which calls for procurement of related literature and induction of Council members on the same.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	273,875	144,937	410,586
District Unconditional Grant (Non-Wage)	44,007	2,660	34,999
Locally Raised Revenues	7,000	0	7,000
Multi-Sectoral Transfers to LLGs	22,804	5,620	19,547
Other Transfers from Central Government	29,069	28,716	28,000

Workplan 4: Production and Marketing

Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	273,875 129,573 144,302 77,626 77,626 0	181,612 97,180 84,432 29,333 29,333 0	410,586 269,243 141,343 909,851 909,851 0
Wage Non Wage Development Expenditure	129,573 144,302 77,626	97,180 84,432 29,333	269,243 141,343 909,851
Wage Non Wage	129,573 144,302	97,180 84,432	269,243 141,343
Wage	129,573	97,180	269,243
*	,	<i>,</i>	
Recurrent Expenditure	273,875	181,612	410,586
: Breakdown of Workplan Expenditures.	,	,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
otal Revenues	351,501	181,566	1,320,438
Multi-Sectoral Transfers to LLGs		3,890	839,849
District Discretionary Development Equalization	on Gran	0	20,209
Development Grant	77,626	32,738	49,793
Development Revenues	77,626	36,628	909,851
	129,573	64,786	269,243
Sector Conditional Grant (Wage)		43,155	51,798

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department will receive Ugx 1,320,438,000 from the DDDEG allocation. This figure is an increase from last year's 351,501,000 representing 375.5% increase. This astronomical leap is as result of a policy shift, in which the department beneifted from a DDDEG allocation. The total recurrent revenues are shillings 410,243,000, Sector Conditional Grant Wage 269,243,000 from which; Sectoral Conditional Grant Non Wage 51,798,000. Other transfers from central government is 28,000,000 from VODP2, Multisectoral transfers to to LLG 19,547,000, Local Revenue 7,000,000 and the District Unconditional Grant Non Wage 34,999,000. The expected expenditure allocations are; Wage 269,243,000, Non Wage 51,798,000, Recurrent expenditure 410,586,000 and a Domestic Development of 909,851,000, for which 839,849,000 is

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			- L
Function Cost (UShs '000)	21,574	0	32,790
Function: 0182			
No. of livestock vaccinated	10000	21286	10000
No. of livestock by type undertaken in the slaughter slabs	2460	3582	2460
No. of fish ponds construsted and maintained	5	261	12
No. of fish ponds stocked	10	51	6
Quantity of fish harvested	15000	9465	25000
No. of tsetse traps deployed and maintained	100	302	100
Function Cost (UShs '000) Function: 0183 District Commercial Services	292,365	178,880	1,254,609

Workplan 4: Production and Marketing

-			2016/17
	2015/16		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	9	4
No. of trade sensitisation meetings organised at the district/Municipal Council	10	11	28
No of businesses inspected for compliance to the law	8	1	4
No of businesses issued with trade licenses	2000	1188	1200
No of awareneness radio shows participated in	12	10	10
No of businesses assited in business registration process	25	21	
No. of enterprises linked to UNBS for product quality and standards	3	1201	
No. of producers or producer groups linked to market internationally through UEPB	0	5	2
No. of market information reports desserminated	26	18	12
No of cooperative groups supervised	40	23	28
No. of cooperative groups mobilised for registration	20	18	
No. of cooperatives assisted in registration	12	14	
No. of tourism promotion activities meanstremed in district development plans	0	0	2
No. of opportunites identified for industrial development	4	4	0
No. of producer groups identified for collective value addition support	4	4	0
No. of value addition facilities in the district	30	4	0
A report on the nature of value addition support existing and needed	No	No	No
No. of Tourism Action Plans and regulations developed	1	1	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	37,562 351,501	<i>32,065</i> 210,945	<i>33,039</i> 1,320,438

Planned Outputs for 2016/17

These funds when received will be utilised in the production office for 4 departmental planning meetings, 4 monitoring and supervision of the department activities, 4 consultative visits, servicing of vehicle and the submission of 4 quarterly reports. The crop sector conducted will Conduct 10 Pest and disease surveillances, Inspect premises of input dealers for compliance, Establish 3 demonstration sites, Train 10 staff on simple soil testing techniques, Procure 11 Soil testing kits, Procure assorted horticultural seed procured (Ginger, Tomato, Onion etc), Conduct 3 consultative visits to MAAIF, Train 40 farmers on post harvest handling, Procure Solar panels for the plant clinic, Train 1 group on nutrition, Procure 25 Bags of NAROCAS 1 and 2, Conduct 48 plant clinic sessions, Mobilize 30 Farmer groups to engage in VODP2 activities, Train 10 farmers groups on basic agronomic practices under VODP2, Strengthen and prepare 8 farmer groups for registration, Technically backstop 10 farmer groups, Enforce quality assurance and regulatory services, Conduct 4 Monitoring visits, Implement the Involvement of 10 farmer groups in GALS methodologies. In the livestock sector 1 Conduct trainings, 10,000 Animal immunization, 4 Disease surveillance, 4 consultative visits to MAAIF, 100 cows artificilal inseminated, 10,000 livestock vaccinated, in the Fisheries Sector mobilise and update fish farmer 1 register, Procure pond fish data gathering equipment (sampling nets, weighing scales and protective gears), 4 Monitor and supervise fish farmer activities, 1 Train Fisher folk and Landing site committes, 4 Supervise and monitor the activities of landing site committees, Collect, compile and analyse 1 fisheries statistics, Coordinate & supervise monitoring, control and surveillance of 4 fisheries illegalities in the district and Coordinate the efforts to control water weeds and in the Entomology sector Conduct 4trainings, 4consultative visits, 4survey on insedt population, 1 servicing of tse tse traps, 4 monitoring of tse tse traps, 1 apairy data collection, procure bee hives and office furniture and equipment

Workplan 4: Production and Marketing

(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. Crop pests and diseases attacking citrus trees and other crops

The increase in acerage of citrus and mango fruit production has resulted in the increased incidence of pests and diseases. The major and troublesome pests being the fruit fly, aphids and scales. The diseases include cercospora leaf spot, Gummosis etc

2. The climatic variation

The climatic variation causing floods at one extremme and dry spell in another, finds farmers not prepared.

3. The weak extension- agriculture research linkage

The technologies generated by researchers is often no put to effective use because of the weak research-agriculture linkage. The exensionists being in contact with farmers, offer a channel through which these technologies and knowledge can get to farmers

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,741,801	910,334	1,809,704
District Unconditional Grant (Non-Wage)	8,685	2,283	16,685
Locally Raised Revenues	12,000	0	12,000
Multi-Sectoral Transfers to LLGs	59,756	15,706	39,734
Sector Conditional Grant (Non-Wage)	200,057	100,028	211,598
Sector Conditional Grant (Wage)	1,461,302	792,316	1,529,686
Development Revenues	674,286	437,283	459,477
Development Grant	196,226	89,748	0
District Discretionary Development Equalization Gran		0	226,754
Donor Funding	182,000	208,741	180,000
Multi-Sectoral Transfers to LLGs	57,277	40,565	44,065
Transitional Development Grant	238,783	98,230	8,658
Total Revenues	2,416,086	1,347,617	2,269,181
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,741,801	1,331,573	<u>1,809,704</u>
Wage	1,475,083	1,188,474	1,529,686
Non Wage	266,718	143,098	280,017
Development Expenditure	674,286	201,399	459,477
Domestic Development	492,286	201,399	279,477
Donor Development	182,000	0	180,000
Total Expenditure	2,416,086	1,532,972	2,269,181

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive revenues worth 2,269,181,000/= accruing from the following sources, recurrent Non wage 211,598,000/=,local revenue 12,000,000/=And from development revenue worth 433,477,000/= acruing from District development discrationary equalization Grant 226,754,000/= and Donor worth 180,000,000/= and multisectoral transfers to lower local governments worth 44,065,000.

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of health supplies and medicines delivered to health facilities by NMS	0	0	16
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16	2
Number of outpatients that visited the NGO Basic health facilities	450	252	1500
Number of inpatients that visited the NGO Basic health facilities	245	149	350
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	78	180
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	363	15000
Number of trained health workers in health centers	18	120	40
No of trained health related training sessions held.	12	147	16
Number of outpatients that visited the Govt. health facilities.	15000	115000	21000
Number of inpatients that visited the Govt. health facilities.	10000	6800	1200
No and proportion of deliveries conducted in the Govt. health facilities	3500	3460	1000
% age of approved posts filled with qualified health workers	63	67	4
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98	96
No of children immunized with Pentavalent vaccine	5000	13246	21000
No of new standard pit latrines constructed in a village	70	51	0
No of villages which have been declared Open Deafecation Free(ODF)	50	36	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	70	66	115
No of OPD and other wards constructed	0	0	1
Value of medical equipment procured	40	40	<mark>60</mark>
Function Cost (UShs '000)	2,416,086	1,532,972	2,221,207
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	47,974
Cost of Workplan (UShs '000):	2,416,086	1,532,972	2,269,181

Planned Outputs for 2016/17

12 monthly staff salaries paid to all the staff in DHOs office, 2 HCIVs, 6HCIIIs and 8HCIIs, 1General ward constructed in Serere HCIV, 1500 out patients visited NGO Health Facilities, 350 In patients visited NGO basic Health Facilities, 180 deliveries conducted in NGO Health Units, 550 children immunised in NGO Health Facilities, 40 Health workers trained in 16 Health Centres, 6 training sessions held in the 21 Health Facilities, 150,000 Out patients visited Government Health Facilities. 12,000 In patients visited Government Health Facilities, 3600 deliveries conducted in Government Health Units, 21,000 children immunised in Government Health Facilities, 64% of approved posts filled, 96% of Villages with functional(existing, trained and reporting quarterly) VHTs, 115 standared hand washing facilities(tippy tap) installed.

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

Workplan 5: Health

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

1. Inadequate transport

The Field staff like District Health Team, Health Inspectors, Health Assistants and Health Unit In charges lack transport to conduct their duties, to conduct DOTs, conduct support Supervision and Mentorship.

2. Insufficient accomodation

Two thirds of the health staff are not accomodated in the facilities making it very difficult to supervise them for late coming and absenteeism.the staff are at risk from danger from the communites they live with.

3. Insufficient Human resource.

The vacant positions under DHOs office and other Health Units like Assistant DHO MCH, Assistant DHO Environmental Health, anaesthetic officers, Porters and watchmen have not been recruited for 10 years on the pretext of the wage bill not being enough.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	9,176,283	4,244,315	10,425,346
District Unconditional Grant (Non-Wage)	14,157	1,000	15,157
District Unconditional Grant (Wage)	26,864	0	26,864
Locally Raised Revenues	15,974	2,750	15,974
Multi-Sectoral Transfers to LLGs	22,618	2,217	25,543
Other Transfers from Central Government		12,238	
Sector Conditional Grant (Non-Wage)	1,895,839	625,695	1,895,839
Sector Conditional Grant (Wage)	7,200,831	3,600,415	8,445,970
Development Revenues	471,201	185,338	391,271
Development Grant	281,983	128,970	257,055
District Discretionary Development Equalization Gran	98,929	24,732	
Multi-Sectoral Transfers to LLGs	90,289	31,636	134,216
Total Revenues	9,647,483	4,429,653	10,816,618
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	9,176,283	6,619,204	10,425,346
Wage	7,200,831	5,398,309	8,445,970
Non Wage	1,975,452	1,220,895	1,979,377
Development Expenditure	471,201	233,378	391,271
Domestic Development	471,201	233,378	391,271
Donor Development	0	0	0
Total Expenditure	9,647,483	6,852,582	10,816,618

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017 the depertment will receive UGX 10,824,455,000 as the planned annual budget. This is an increase from the last years budget of UGX 9,647,483. this represents an increase of 12.2%. The department expects to receive UGX 38,228,000 for school inspection and monitoring, UGX 282,131,000 for development projects for primary, 395,496,000 for construction of secondary schools. UGX 7,099,478 Primary school salaries, UGX 1,406,644 secondary school salaries, UGX210,916,000 tertiary institutions.

(ii) Summary of Past and Planned Workplan Outputs

Workplan 6: Education

2015/16 2016/17				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 0781 Pre-Primary and Primary Education				
No. of pupils enrolled in UPE	84146	84146	83225	
No. of student drop-outs	125	125	170	
No. of Students passing in grade one	126	65	65	
No. of pupils sitting PLE	5630	6329	6329	
No. of classrooms constructed in UPE	6	4	6	
No. of classrooms rehabilitated in UPE	0	0	4	
No. of primary schools receiving furniture	200	36	0	
Function Cost (UShs '000)	7,105,309	5,196,522	9,442,126	
Function: 0782 Secondary Education				
No. of students enrolled in USE	4949	4949	7241	
Function Cost (UShs '000)	2,320,271	1,572,033	977,535	
Function: 0783 Skills Development				
No. Of tertiary education Instructors paid salaries	20	18	21	
No. of students in tertiary education	500	500	530	
Function Cost (UShs '000)	179,811	63,951	282,712	
Function: 0784 Education & Sports Management and Insp	ection			
No. of primary schools inspected in quarter	182	210	97	
No. of secondary schools inspected in quarter	20	23	23	
No. of tertiary institutions inspected in quarter	3	5	5	
No. of inspection reports provided to Council	4	3	4	
Function Cost (UShs '000)	42,092	20,076	109,371	
Function: 0785 Special Needs Education				
No. of SNE facilities operational	0	0	20	
No. of children accessing SNE facilities	0	0	20	
Function Cost (UShs '000)	0	0	4,874	
Cost of Workplan (UShs '000):	9,647,483	6,852,582	10,816,618	

Planned Outputs for 2016/17

In the FY 2016/2017 the department will have an increase of teachers from 1142 to 1,500 primary teachers, secondary teachers 194 and tertiary instructors 20. This raises salaries from UGX 7,099,478 Primary school salaries, UGX 1,406,644 secondary school salaries, UGX210,916,000 tertiary institutions. The department expects to receive UGX 38,228,000 for school inspection and monitoring, UGX 282,131,000 for development projects for primary,.To reduce the drop out rate from 125 to 50 in all schools

(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. Many un completed projects.

Due to inadequate funding to the department cover many planned projects.

2. Lack of transport

The department does not have any transport facility for monitoring and support supervision of schools in the District.

Workplan 6: Education

3. Lack of office facilities and equipment

The department does not have computers and their accessories, Laptops, for data processing and management, filing cabinets and furniture.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	328,763	120,950	770,799
District Unconditional Grant (Non-Wage)	10,000	1,200	10,000
District Unconditional Grant (Wage)	48,306	16,382	
Locally Raised Revenues	9,340	2,942	9,133
Multi-Sectoral Transfers to LLGs	94,739	74,608	11,854
Other Transfers from Central Government	166,377	25,817	
Sector Conditional Grant (Non-Wage)		0	739,813
Development Revenues	1,117,302	750,961	415,004
Development Grant	544,227	216,827	403,777
Multi-Sectoral Transfers to LLGs	206,237	417,849	11,227
Other Transfers from Central Government	366,838	116,286	
otal Revenues	1,446,065	871,911	1,185,803
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	328,763	131,141	770,799
Wage	56,524	24,573	56,524
Non Wage	272,239	106,567	714,275
Development Expenditure	1,117,302	1,024,374	415,004
Domestic Development	1,117,302	1,024,374	415,004
Donor Development	0	0	0
Total Expenditure	1,446,065	1,155,514	1,185,803

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX.1,185,803,000 down from last year's figure of 1,446,065,000. This represents a decrease of 18.2%. This is explained by a fall in the development grant from 544,227,000 to 403,777,000 representing a fall of 25.8% and multisectoral transfers to LLGs falling from 206,237,000 to 6,011,000 representing a fall of 97.3%. The rest of the grants will remain the same.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16		2016/17
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Workplan 7a: Roads and Engineering

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	50	0	79
Length in Km of Urban unpaved roads routinely maintained	0	0	72
Length in Km of Urban unpaved roads periodically maintained		0	11
Length in Km of District roads routinely maintained	145	0	126
Length in Km of District roads periodically maintained	35	18	0
Length in Km of District roads maintained.	13	4	0
Length in Km. of rural roads constructed	2	1	1
Function Cost (UShs '000)	1,446,065	1,155,514	1,170,728
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	15,075
Cost of Workplan (UShs '000):	1,446,065	1,155,514	1,185,803

Planned Outputs for 2016/17

The department in the year 2016/2017 plans to routinely maintain 100.2 kms of District roads; Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms).

(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. 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. Procurement

Slow and tidious payment process causing delays in implementation of planned activities

3. Mechanical failures

The equipment regularly keeps failing and the pace at which the work moves is drastically affected amid high costs of spares

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	53,514	32,850	101,714	
District Unconditional Grant (Non-Wage)		1,000	10,000	
District Unconditional Grant (Wage)		8,627		

Workplan 7b: Water

Non Wage Development Expenditure Domestic Development Donor Development	704,726 704,726 0	271,879 271,879 0	507,094 507,094 0
Development Expenditure	704,726	· · · · · · · · · · · · · · · · · · ·	
	· · · · · · · · · · · · · · · · · · ·	271,879	507,094
Non Wage)-		
	53,514	35,699	101,714
Wage		4,313	0
Recurrent Expenditure	53,514	40,013	101,714
Breakdown of Workplan Expenditures:	730,240	343,300	008,808
tal Revenues	758,240	343,506	608,808
Multi-Sectoral Transfers to LLGs	25,500	0	26,009
Development Grant	679,226	310,657	481,085
Development Revenues	704,726	310,657	507,094
Support Services Conditional Grant (Non-Wage)		0	20,000
Sector Conditional Grant (Non-Wage)	18,000	9,000	37,641
Main Beetolar Hanslers to EEGs	31,250	14,223	27,991
Multi-Sectoral Transfers to LLGs	4,264	0	6,082

Department Revenue and Expenditure Allocations Plans for 2016/17

The District expects to receive Ugx 608,808,915 as sector conditional grant for water and sanitation (development & recurrent) compared with the Ugx 758,240,000 which was planned last financial year ;which represents a decline of financing by 31.59%. Ugx 54,000,034 is a transfer from lower local governments, 6,082,000 as local revenue from community contributions, 17,695,000 is District unconditioal grant (Wage & Non wage) and 20,000,000 as urban water support Services conditional grant for piped water supply systems.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16		2016/17
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	2015/16		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	48	29	48
No. of water points tested for quality	06	06	5
No. of District Water Supply and Sanitation Coordination Meetings	16	7	<mark>6</mark>
No. of sources tested for water quality	10	10	10
% of rural water point sources functional (Shallow Wells)	0	0	<mark>00</mark>
No. of water pump mechanics, scheme attendants and caretakers trained	10	10	00
No. of water and Sanitation promotional events undertaken	27	01	14
No. of water user committees formed.	24	24	13
No. of Water User Committee members trained	216	216	117
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	327	258	224
No. of public latrines in RGCs and public places	01	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0	0
No. of deep boreholes drilled (hand pump, motorised)	14	01	10
No. of deep boreholes rehabilitated	07	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	01
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	01
Function Cost (UShs '000)	711,476	289,122	<u>592,518</u>
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	3	3	0
Length of pipe network extended (m)	0	0	<mark>00</mark>
Volume of water produced	1000	1250	<mark>0</mark>
No. of water quality tests conducted	4	03	<mark>0</mark>
No. of new connections made to existing schemes	10	16	0
Function Cost (UShs '000)	46,764	22,769	16,290
Cost of Workplan (UShs '000):	758,240	311,891	608,808

Planned Outputs for 2016/17

10 new water sources are to be constructed in: Atiira Apokor police, Bugondo Kongoto Abatait, Kadungulu Kabulabula Kabulabula, Kateta Kateta Agola, Kateta Okodo central, Kyere Kelim Agule, Kyere Kamurojo Oceketum,Olio Akoboi HC II,Labor Labor Aminit Otoba, Rehabilitation of boreholes Labori Labor Obangin Comm p/s Bugondo Bugondo Ogelak p/s Kadungulu Kadungulu Omoyo Design of the intake works for Garama L/s piped water supply Labori Aarapoo and extend the Ocapa water system to Akoke p/s

(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. Water stressed areas

Workplan 7b: Water

Difficulty in provision of acceptable, adequate(yield supply) and usable water for communities along the lake Kyoga zone (salty water) and rocky/hilly areas. Salty water also makes maintenace of the water facility expensive due to high corrosion.

2. Population demand and pressure on water sources

High population against one exisiting water point creates rampancy in the breakdown of the water sources and difficulty in realising the 100% service coverage. This is also crowned by the non willingness by communities to contribute o & m funds

3. Silted dams

All the three existing valley dams are silted resulting into communtties sharing water sources with animals, regular beakdown, and high operation and maintenance costs

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	155,153	70,770	81,529
District Unconditional Grant (Non-Wage)	25,000	1,500	25,000
District Unconditional Grant (Wage)	22,976	35,240	22,976
Locally Raised Revenues	11,234	1,000	11,234
Multi-Sectoral Transfers to LLGs	34,172	2,145	14,553
Sector Conditional Grant (Non-Wage)	61,771	30,885	7,767
Development Revenues	3,393	110	56,732
District Discretionary Development Equalization Gran		0	20,209
Multi-Sectoral Transfers to LLGs	3,393	110	36,523
Fotal Revenues	158,546	70,880	138,261
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	155,153	76,245	81,529
Wage	22,976	49,831	22,976
Non Wage	132,177	26,414	58,553
Development Expenditure	3,393	110	56,732
Domestic Development	3,393	110	56,732
Donor Development	0	0	0
Fotal Expenditure	158,546	76,354	138,261

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue forecast is Shs 138,261,000 for both recurrent and development activities compared to the previous FY's approved budget of Shs 158,546,000 thus signifying a shortfall of Shs 20,285,000 representing 14.7% of recurrent funds. Development funds improved from Shs 3,393,000 to 56,732,000 of which 64.4% is multisectoral allocations to LLGs. Planned expenditure is Shs 138,261,000 of which 41% shall be expended on development activities. From the total recurrent expenditure of 81,529,000 Shs, 28.2% of it i.e. Shs 22,976,000 is expected to cover wages while the non-wage component takes 71.8% of the fund.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

Workplan 8: Natural Resources

workplan 8: Natural Kesources			
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	20	13	10
Number of people (Men and Women) participating in tree planting days	40	57	40
No. of Agro forestry Demonstrations	3	5	4
No. of community members trained (Men and Women) in forestry management	40	69	30
No. of monitoring and compliance surveys/inspections undertaken	4	9	4
No. of Water Shed Management Committees formulated	2	3	4
No. of Wetland Action Plans and regulations developed	1	2	4
Area (Ha) of Wetlands demarcated and restored	20	5	8
No. of community women and men trained in ENR monitoring	20	58	20
No. of monitoring and compliance surveys undertaken	4	18	4
No. of new land disputes settled within FY	10	12	10
Function Cost (UShs '000)	158,546	76,354	138,261
Cost of Workplan (UShs '000):	158,546	76,354	138,261

Planned Outputs for 2016/17

In Foresttry sector: 10 hectares of trees shall be established, planted and surviving, 40 people trained to participate in tree planting and 4 Agro forestry demonstrations established. Under Environment sector: 4 Watershed Management Committees shall be formulated, 4 Wetland Action Plans and regulations developed, 8 hectares of wetlands demarcated and restored, 4 monitoring and compliance surveys undertaken. In land management sector: 10 new land dsiputes shall be settled. Under administration: 4 visits shall be made & performance reports to MWE, MLHUD and other line agencies submitted; 1 staff supported and facilitated to undertake post graduate training at Uganda Management Institute.

(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. Transport burden

The department lacks transport means to facilitate timely implementation of planned activities. Although procurement of one motorcycle is underway, it is insufficient to meet the overwhelming field-related tasks of all the sectors.

2. Insufficient funding

Funding has continued to dwindle yet the environment and natural resources at large are not regenerating more than they are depleting. This is due to population pressure on natural resources. More funds would aid adaptation & mitigation initiatives.

3. Staffing gap

The department lacks a substantive Natural Resources Officer to coordinate and manage sustainable exploitation and preservation of natural resources district-wide. Recruitment/promotion of available staff would go a long way towards bridging the gap.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Workplan 9: Community Based Services

Workplan 7. Commanily Dasea Ser			
Recurrent Revenues	211,744	74,264	173,620
District Unconditional Grant (Non-Wage)	32,350	2,250	25,350
District Unconditional Grant (Wage)	63,102	44,999	66,979
Locally Raised Revenues	27,000	1,930	24,191
Multi-Sectoral Transfers to LLGs	30,300	9,770	30,664
Other Transfers from Central Government	41,465	6,551	
Sector Conditional Grant (Non-Wage)	17,526	8,764	26,436
Development Revenues	70,546	52,270	40,794
District Discretionary Development Equalization Gran	61,143	17,782	20,209
Multi-Sectoral Transfers to LLGs	9,403	1,448	16,237
Other Transfers from Central Government		33,040	
Transitional Development Grant		0	4,348
Fotal Revenues	282,289	126,534	214,414
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	211,744	88,613	173,620
Wage	66,979	67,499	66,979
Non Wage	144,765	21,114	106,641
Development Expenditure	70,546	11,448	40,794
Domestic Development	70,546	11,448	40,794
Donor Development	0	0	0
Fotal Expenditure	282,289	100,061	214,414

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive 214,770,000 to fund PWDs, FAL, probation and youth, women and disability councils as GBV activities. This is slightly lower than the previous budget of FY2015/16 of UGX. 282,289,000 by 28.5%. This decrease is mainly explained by the decrease in the development grant to 156,681,000 and also the multisectoral transfers to LLGs to 4,089,000 which is a sharp decrease in the overall revenues to the department.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd December		Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		
No. of children settled	5	5	5
No. of Active Community Development Workers	11	11	13
No. FAL Learners Trained	1500	1700	1200
No. of children cases (Juveniles) handled and settled	80	75	
No. of Youth councils supported	10	11	
No. of assisted aids supplied to disabled and elderly community	4	4	3
No. of women councils supported	10	9	10
Function Cost (UShs '000) Cost of Workplan (UShs '000):	282,289 282,289	<i>100,061</i> 100,061	214,414 214,414

Planned Outputs for 2016/17

The planned outputs incude training 1,200 FAL Learners conducted, have 15 Assistant Community Develoment workers mentored, 57 cases of child abuse handled, and 5 juvenile cases settled, 3 youth groups supported and 10 women councils supported compared to the 8 of last year. In addition, the department plans to carry out community

Workplan 9: Community Based Services

mobilisation and sensitisations on government programmes.Skills enhancement trainings conducted on IGAs and Gender mainstreaming I lap top computer and accessories procured.

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

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

1. Low saffing levels

Low staffing levels are a challenge. Positions of the Principal Community Development Officer, Senior Probation & Welfare Officer, Senior Community Development Officers in- charge PWDs/Elderly, Gender/culture, Labour/Employment, have not been filled.

2. Reduction of sector funds

The funds are increasingly being cut quatrely thus making implementation of planned out puts difficult.

3. Lack of transport aids

The department lacks transport for effective community mobilisation and monitoring.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	136,676	44,109	130,099
District Unconditional Grant (Non-Wage)	30,000	11,453	71,769
District Unconditional Grant (Wage)	29,933	14,670	29,933
Locally Raised Revenues	17,707	4,427	20,207
Multi-Sectoral Transfers to LLGs	9,211	0	8,190
Support Services Conditional Grant (Non-Wage)	49,825	13,560	
Development Revenues	67,317	36,889	272,175
District Discretionary Development Equalization Gran	64,617	36,289	260,904
Multi-Sectoral Transfers to LLGs	2,700	600	11,270
otal Revenues	203,992	80,998	402,274
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	136,676	59,179	130,099
Wage	29,933	22,005	29,933
Non Wage	106,743	37,175	100,166
Development Expenditure	67,317	0	272,175
Domestic Development	67,317	0	272,175
Donor Development	0	0	0
otal Expenditure	203,992	59,179	402,274

Department Revenue and Expenditure Allocations Plans for 2016/17

The unit will receive UGX.402,274,000 as opposed to the UGX 203,992,000 planned for in the previous financial year. This figure represents an increase of 111% and will implement various activities to deliver outputs of which; PAF monitoring is 49,825,000, DDEG 190,000,000 District Unconditional Grant Non-Wage 40,000 and Local Revenue 17,707,000. The department intends to conduct Technical planning meetings and record the minutes, it also intends to spend on construction an office block.

(ii) Summary of Past and Planned Workplan Outputs

Workplan 10: Planning

		20	2016/17	
Function, Indicator		Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd December		Proposed Budget and Planned outputs
Function: 1383 Local	Government Planning Services			
No of qualified staff in	the Unit	4	2	3
No of Minutes of TPC	meetings	12	6	12
	Function Cost (UShs '000) Cost of Workplan (UShs '000):	203,992 203,992	59,179 59,179	402,274 402,274

Planned Outputs for 2016/17

Planning Unit office block Constructed, conduct internal Assessment for FY 2015/2016 minimum conditions and performance measures in the district and Lower Local Governments, BFP prepared for FY 2017-2018, DDP implementation monitored, Quarterly accountability, work plans and reports prepared and submitted, Support participatory bottom-up planning in the 10 LLGs, budget Conference conducted, Annual statistical Abstract prepared and procure wireless internet services. Solar Unit provided for the planning unit block. Provide furniture to the planning unit board room

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

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

1. Staffing

The level of staffing in the unit is very low and this has made it difficult for the achievement of all the functions

2. Office space

The unit is housed in a small room where they are finding difficulty of working freely

3. Transport

The date the unit has the vehichle in a condition requiring major repairs arising from involvement in an accident and yet the nature of the activities are very demanding on transport terms requiring atleast some motorcyles and a vehicle.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	64,829	36,692	45,843	
District Unconditional Grant (Non-Wage)	6,159	7,341	10,159	
District Unconditional Grant (Wage)	20,892	14,224	31,283	
Locally Raised Revenues	15,000	8,483	0	
Multi-Sectoral Transfers to LLGs	22,778	2,644	4,401	
Support Services Conditional Grant (Non-Wage)		4,000		
Development Revenues	600	0	25,847	
District Discretionary Development Equalization Gran	300	0	25,665	
Multi-Sectoral Transfers to LLGs	300	0	183	

Workplan 11: Internal Audit

'otal Revenues	65,429	36,692	71,690	
8: Breakdown of Workplan Expenditure	s:			
Recurrent Expenditure	64,829	54,489	45,843	
Wage	31,283	21,337	31,283	
Non Wage	33,546	33,153	14,560	
Development Expenditure	600	0	25,847	
Domestic Development	600	0	25,847	
Donor Development	0	0	0	
otal Expenditure	65,429	54,489	71,690	

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 71,800,000 t as a variance from the previous financial years budget of UGX 65,429,000. the figure represents an increase by 9.7% to Audit the primary schools- 97 of them under universal primary Education, 15 Secondary schools both private and Government aided with USE grants, 1 community polytechnic institution, 2 health center 1V's, 12 health center 111's, 08 sub counties, and 11 departments plus sectors at the district headquarters, funding is majorly on locally generated funds(Local Revenue) and the expenditure is on office operations.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/12/2015	30/10/2015
Function Cost (UShs '000)	65,429	54,489	71,690
Cost of Workplan (UShs '000):	65,429	54,489	71,690

Planned Outputs for 2016/17

Four quarterly audits for all Departments and sectors, subcounties, schools both secondary and primary schools and community polytechnic to be carried out during the year, routine verification of supplies and other accountabilities.

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

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

1. Staffing

There are staffing gaps in the department. Only 3 out of the 6 provided positions in the district Human resource structure.

2. Transport

The Department has only one old Motorcycle which was provided by FINMAP and which needs replacement.

3. Funding

The department solely relies on locally generated funds and this calls for more support from the Ministry of Finance Planning and Economic Development interms of support for funding using unconditional grants from the center.

		201			2016/17	
UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pl Outputs (Quantity, I and Location)	
a. Administration						
unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Departme	nt				
Non Standard Outputs:	staff salaries paid, compound maintained, office tea providered, office welfare provided, office utilities paid, vehicles maintained, 4 procured, office utilities paid, monitoring visits conducted Consultancy for Master Plan for the provided. Staff salaries paid, compound maintained, travel inland facilitated, vehicle maintained, airtime vehicle maintained, airtime stationery procured, advertisement made and welfare and entertainment NUSAF 3 funds disbursed to grow					
	district Procured NUSAF projects moni Re-stocking exercise h					
	Wage Rec't:	415,171	Wage Rec't:	181,600	Wage Rec't:	726,136
	Non Wage Rec't:	143,277	Non Wage Rec't:	83,159	Non Wage Rec't:	35,347
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,034,692
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	558,448	Total	264,759	Total	1,796,175
Output: Human Resource M	anagement Services					
% age of staff whose salaries are paid by 28th of every month	0		0		98 (98% of staff pair 28th of every month	
% age of LG establish posts filled	0		0		65 (critical positions sub-county and distr	
% age of staff appraised	0		0		90 (staff appraised b county and district le	
% age of pensioners paid by 28th of every month	0		0		90 (District wide)	
Non Standard Outputs:	1 desktop computer procured,payslips prin staff in the district, 2 f cabinets procured.		payslips printed for al district.	l staffin the	4 supervision and m conducted district w	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,704	Non Wage Rec't:	7,525	Non Wage Rec't:	10,704
	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	10,704	Total	7,525	Total	10,704
Output: Capacity Building for No. (and type) of capacity building sessions undertaken	or HLG 10 (10 types of capaci sessions conducted.)	ty builing	1 (one type of capacity session conducted)	y building	4 (4 types of capacit sessions undertaken	
Availability and implementation of LG capacity building policy and plan	Yes (Capacity buildin place)	g policy in	yes (capacity building place)	policy in	Yes (District wide)	
Non Standard Outputs:	20 newly recruited sta capacity needs assess conducted for 150 stal conducted on perform	nent ff,4 field visi	capacity needs assess conducted for 150 stat		30 newly recruited s inducted,capacity ne conducted for 200 st conducted on perfor district wide.	eds assessmen aff,2 field visit

		201	2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)			
UShs Thousand	Outputs (Quantity, Description					Expenditure and Outputs by end March (Quantity, Description and Location)
a. Administration						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,403	Non Wage Rec't:	11,834	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	88,060
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,403	Total	11,834	Total	88,060
Output: Supervision of Sub	County programme i	nplementation	1			
Non Standard Outputs:	4 supervision and n conducted district w 4 awareness meetin government project programmes conduc counties and towned	vide. gs on all s and cted in all sub	s Not implemented		4 supervision and mon conducted district wic	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	4,030	Non Wage Rec't:	15,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	4,030	Total	23,000
Output: Public Information	Dissemination					
Non Standard Outputs:	Communities sensit government projects programmes and po wide	s and	Not implemented		Communities sensitise government projects, policies district wide.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,250	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	3,000	Total	1,250	Total	5,000
Output: Office Support servi Non Standard Outputs:	ices Not Planned		District compound ma	itained	Guards and security so provided.	ervices
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,159	Non Wage Rec't:	15,000
	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	2,000	Total	1,159	Total	15,000
Output: Assets and Facilities						
No. of monitoring reports generated	4 (Monitoring repor		1 (monitoring report ge	enerated)	4 (Asset monitoring regenerated.)	•
No. of monitoring visits conducted	4 (Olio, bugondo, k pingire, kadungulu, towncouncil, atiira towncouncil, health district headquarter	labori, serere kasilo centre ivs and	0 (Not implemented)		4 (4 monitoring visits all lower local gov'ts a centre iv's and at the o headquarters.)	and health
Non Standard Outputs:	Monitoring and data all assets and facilit				Not planned.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			~		~	
	Non Wage Rec't:	4,704	Non Wage Rec't:	2,676	Non Wage Rec't:	10,000

			5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,704	Total	2,676	Total	10,000
Output: PRDP-Monitoring						
Non Standard Outputs:	NO activity planned.		Not planned			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	27,000	Non Wage Rec't:	13,500	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	27,000	Total	13,500	Total	0
Output: Payroll and Human	Resource Management	Systems				
Non Standard Outputs:					Payroll and human rein place	esource syste
	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:	1,016,411
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,365
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,022,776
Output: Records Managemen	nt Services					
%age of staff trained in Records Management	0		0		50 (% of both the su district staff trained management.)	in records
Non Standard Outputs:	15 filling cabinets pro counter table procured		ed travel inland facilitated	l	Files and small offic supplied,welfare and	
	stapling machine.	U			provided,postage and and travel inland fac	d courier paid
		-	Wage Rec't:	0	provided, postage and and travel inland fac	d courier paid
	Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 2,824	provided,postage and and travel inland fac Wage Rec't:	d courier paic ilitated.
		-	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 2,824 0	provided, postage and and travel inland fac	d courier paid ilitated. 0
	Wage Rec't: Non Wage Rec't:	0 5,000	Non Wage Rec't:	2,824	provided,postage and and travel inland fac Wage Rec't: Non Wage Rec't:	d courier paid ilitated. 0 10,000
	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 5,000 0	Non Wage Rec't: Domestic Dev't	2,824 0	provided,postage and and travel inland fac Wage Rec't: Non Wage Rec't: Domestic Dev't	d courier paid ilitated. 0 10,000 0
Output: Information collecti	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,000 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	2,824 0 0	provided,postage and and travel inland fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d courier paid ilitated. 0 10,000 0 0
Output: Information collection Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,000 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	2,824 0 0	provided,postage and and travel inland fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d courier paid ilitated. 0 10,000 0 0 10,000 government
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on and management	0 5,000 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,824 0 0	provided,postage and and travel inland fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Data collected on all programmes and pro	d courier paid ilitated. 0 10,000 0 0 10,000 government
-	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on and management 1 data set collected	0 5,000 0 5,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented	2,824 0 0 2,824	provided,postage and and travel inland fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Data collected on all programmes and pro wide.	d courier paid ilitated. 0 10,000 0 0 10,000 government jects district
-	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on and management 1 data set collected Wage Rec't:	0 5,000 0 5,000 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented Wage Rec't:	2,824 0 0 2,824 0	provided,postage and and travel inland fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Data collected on all programmes and pro wide. Wage Rec't:	d courier paid ilitated. 0 10,000 0 10,000 government jects district
-	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on and management 1 data set collected Wage Rec't: Non Wage Rec't:	0 5,000 0 5,000 0 5,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented Wage Rec't: Non Wage Rec't:	2,824 0 2,824 0 2,824	provided,postage and and travel inland fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Data collected on all programmes and pro wide. Wage Rec't: Non Wage Rec't:	d courier paid ilitated. 0 10,000 0 10,000 government jects district 0 5,000
-	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on and management 1 data set collected Wage Rec't: Non Wage Rec't: Domestic Dev't	0 5,000 0 5,000 0 5,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented Wage Rec't: Non Wage Rec't: Domestic Dev't	2,824 0 2,824 0 2,824	provided,postage and and travel inland fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Data collected on all programmes and pro wide. Wage Rec't: Non Wage Rec't: Domestic Dev't	d courier paid ilitated. 0 10,000 0 0 10,000 government jects district 0 5,000 0
-	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on and management 1 data set collected Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,000 0 5,000 5,000 0 500 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,824 0 2,824 0 2,824	provided,postage and and travel inland fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Data collected on all programmes and pro wide. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d courier paid ilitated. 0 10,000 0 0 10,000 government jects district 0 5,000 0 0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on and management 1 data set collected Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,000 0 5,000 0 500 0 0 500	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,824 0 2,824 0 2,824	provided,postage and and travel inland fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Data collected on all programmes and pro wide. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d courier paid ilitated. 0 10,000 0 0 10,000 government jects district 0 5,000 0 0 5,000
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on and management 1 data set collected Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,000 0 5,000 0 500 0 0 500	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,824 0 2,824 0 2,824	provided,postage and and travel inland fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Data collected on all programmes and pro wide. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 procurement adver	d courier paid ilitated. 0 10,000 0 0 10,000 government jects district 0 5,000 0 0 5,000
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on and management 1 data set collected Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total es 2 procurement adverts	0 5,000 0 5,000 5,000 0 500 0 0 500 0 9 laced	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented	2,824 0 2,824 0 2,824 0 0 0 0 0 0 0 0 0 0 0	provided,postage and and travel inland fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Data collected on all programmes and pro wide. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	d courier paid ilitated. 0 10,000 0 10,000 government jects district 0 5,000 0 5,000 ts placed on 3.
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total on and management 1 data set collected Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total es 2 procurement adverts Wage Rec't:	0 5,000 0 5,000 0 500 0 0 500 0 9 laced 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented Wage Rec't:	2,824 0 2,824 0 2,824 0 0 0 0 0 0 0 0 0 0	provided,postage and and travel inland fac Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Data collected on all programmes and pro wide. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 procurement adver national news papers Wage Rec't:	d courier paid ilitated. 0 10,000 0 10,000 government jects district 0 5,000 0 5,000 ts placed on s. 0

		201	2016/17			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descriptio and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration		5 206	Total	1,320	Total	10.000
2. Lower Level Services	Total	5,296	Total	1,320	Total	10,000
Output: Multi sectoral Tran	sfers to Lower Local	Governments				
Non Standard Outputs:		00,01,111,101,00				
Tion Standard Outputs.						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	255,399
	Non Wage Rec't:	<i>,</i>	Non Wage Rec't:	0	Non Wage Rec't:	172,848
	Domestic Dev't	-)	Domestic Dev't	0	Domestic Dev't	105,525
	Donor Dev't		Donor Dev't	0	Donor Dev't	C
	Total	546,135	Total	0	Total	533,772
3. Capital Purchases						
Output: Administrative Cap						
No. of computers, printers and sets of office furniture purchased	0 (Not planned.)		0 (Not planned)		0 (Not planned)	
No. of existing administrative buildings rehabilitated	0 (Not planned.)		0 (Not planned)		0 (Not planned)	
No. of solar panels purchased and installed	0 (Not planned.)		0 (Not planned)		0 (Not planned)	
No. of administrative buildings constructed	0		0		0 (Not planned)	
No. of vehicles purchased	0		0		1 (1 double cabin ick purchased)	up vehicle
No. of motorcycles purchased	0		0		0 (Not planned.)	
Non Standard Outputs:	Not planned.		Not planned		Not planned	
	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:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	161,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	161,000
Output: PRDP-Buildings &	Other Structures					
Non Standard Outputs:	Not Planned		Not planned			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't		Domestic Dev't	107,698	Domestic Dev't	0
	Donor Dev't		Donor Dev't	0	Donor Dev't	0
	Total		Total	107,698	Total	0
Output: PRDP-Vehicles & O Non Standard Outputs:)ther Transport Equi Not planned	pment	Not planned			
	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:	C
	Domestic Dev't	56,000	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	56,000	Total	0	Total	0
Output: PRDP-Office and I	Г Equipment (includi	ng Software)				
Non Standard Outputs:	Not planned.		Not planned			

		2015		2016/17		
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end March (Quantity, Description and Location)				nned escription
a. Administration						
	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	27,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,000	Total	0	Total	0
Confirmation by Hea	d of Departmen	t				
Vame :			Sign & S	stamp : _		
Sitle :			Date	-		
. Finance						
Function: Financial Manageme	ent and Accountability(L	G)				
1. Higher LG Services						
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	15/07/2016 (01 Annua performance report sub repective sector ministr CAOs office.)	mitted to	15/07/2016 (Annual per report submitted to res ministries and CAOs of first quarter of the fina	pective sect ffice(Done	in	f the Audito
	CAOs office.) first quarter of the financial years Monthly staff salaries paid to finance staff in Serere district, 1 computer Procured, Revenue Receipts Procured, Statutory Financial Reports submitted, Office operations handled, Fuel procured, Motorcycle and Vehicle maintained, Office furniture procured, Office furniture procured, Cofunding for LGMSDP and NAADS paid, (all at disrict Head Quarter)			netat year).)	
Non Standard Outputs:	Monthly staff salaries p finance staff in Serere of l computer Procured, Revenue Receipts Proc Statutory Financial Rep submitted, Office operations hand Fuel procured, Motorcycle and Vehicl Office furniture procur Books of accounts proc Cofunding for LGMSE NAADS paid, (all at di	district, pured, ports led, e maintaine ed, cured, DP and	Monthly staff salaries finance staff in Serere Revenue Receipts Proc Statutory Financial Re submitted, Office operations hand Fuel procured, Vehicle maintained, d,Office furniture procur Cofunding for LGMSI	paid to district, sured, ports lled, red, DP paid, (all	N/A	
Non Standard Outputs:	Monthly staff salaries p finance staff in Serere of l computer Procured, Revenue Receipts Proc Statutory Financial Rep submitted, Office operations hand Fuel procured, Motorcycle and Vehicl Office furniture procur Books of accounts proc Cofunding for LGMSE NAADS paid, (all at di	district, pured, ports led, e maintaine ed, cured, DP and	Monthly staff salaries finance staff in Serere Revenue Receipts Proc Statutory Financial Re submitted, Office operations hand Fuel procured, Vehicle maintained, d,Office furniture procur Cofunding for LGMSI	paid to district, sured, ports lled, red, DP paid, (all	N/A	116,776
Non Standard Outputs:	Monthly staff salaries p finance staff in Serere (1 computer Procured, Revenue Receipts Proc Statutory Financial Rep submitted, Office operations hand Fuel procured, Motorcycle and Vehicl Office furniture procur Books of accounts proc Cofunding for LGMSE NAADS paid, (all at di Quarter)	district, pured, ports led, e maintaine ed, cured, DP and isrict Head	Monthly staff salaries j finance staff in Serere Revenue Receipts Proc Statutory Financial Re submitted, Office operations hand Fuel procured, Vehicle maintained, d,Office furniture procur Cofunding for LGMSI at disrict Head Quarter	paid to district, ports lled, red, DP paid, (all	N/A	116,776 35,104
Non Standard Outputs:	Monthly staff salaries p finance staff in Serere e 1 computer Procured, Revenue Receipts Proc Statutory Financial Rep submitted, Office operations hand Fuel procured, Motorcycle and Vehicl Office furniture procur Books of accounts proc Cofunding for LGMSE NAADS paid, (all at di Quarter) <i>Wage Rec't:</i>	district, pured, ports led, e maintaine ed, cured, DP and isrict Head 86,106	Monthly staff salaries j finance staff in Serere Revenue Receipts Proc Statutory Financial Re submitted, Office operations hand Fuel procured, Vehicle maintained, d,Office furniture procur Cofunding for LGMSI at disrict Head Quarter	paid to district, ports lled, red, DP paid, (all) 98,537	N/A Wage Rec't:	
Non Standard Outputs:	Monthly staff salaries p finance staff in Serere e 1 computer Procured, Revenue Receipts Proc Statutory Financial Rep submitted, Office operations hand Fuel procured, Motorcycle and Vehicl Office furniture procur Books of accounts proc Cofunding for LGMSE NAADS paid, (all at di Quarter) Wage Rec't: Non Wage Rec't:	district, sured, ports led, e maintaine ed, cured, DP and srict Head 86,106 60,056	Monthly staff salaries finance staff in Serere Revenue Receipts Proc Statutory Financial Re submitted, Office operations hand Fuel procured, Vehicle maintained, d,Office furniture procur Cofunding for LGMSI at disrict Head Quarter Wage Rec't: Non Wage Rec't:	paid to district, ports lled, PP paid, (all P 98,537 67,818	N/A Wage Rec't: Non Wage Rec't:	35,104
Non Standard Outputs:	Monthly staff salaries p finance staff in Serere (1 computer Procured, Revenue Receipts Proc Statutory Financial Rep submitted, Office operations hand Fuel procured, Motorcycle and Vehicl Office furniture procur Books of accounts proc Cofunding for LGMSE NAADS paid, (all at di Quarter) Wage Rec't: Non Wage Rec't: Domestic Dev't	district, eured, ports led, e maintaine ed, cured, DP and isrict Head 86,106 60,056 17,964	Monthly staff salaries finance staff in Serere Revenue Receipts Proc Statutory Financial Re- submitted, Office operations hand Fuel procured, Vehicle maintained, d,Office furniture procur Cofunding for LGMSI at disrict Head Quarter Wage Rec't: Non Wage Rec't: Domestic Dev't	paid to district, ports lled, PP paid, (all) 98,537 67,818 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	35,104 25,665
	Monthly staff salaries p finance staff in Serere o 1 computer Procured, Revenue Receipts Proc Statutory Financial Rep submitted, Office operations hand Fuel procured, Motorcycle and Vehicl Office furniture procur Books of accounts proc Cofunding for LGMSE NAADS paid, (all at di Quarter) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	district, pured, ports led, e maintaine ed, cured, DP and isrict Head 86,106 60,056 17,964 0 164,126	Monthly staff salaries finance staff in Serere Revenue Receipts Proc Statutory Financial Re- submitted, Office operations hand Fuel procured, Vehicle maintained, d,Office furniture procur Cofunding for LGMSE at disrict Head Quarter Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	paid to district, ports lled, P paid, (all) 98,537 67,818 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	35,104 25,665 0
Non Standard Outputs: Output: Revenue Manageme Value of Hotel Tax Collected	Monthly staff salaries p finance staff in Serere o 1 computer Procured, Revenue Receipts Proc Statutory Financial Rep submitted, Office operations hand Fuel procured, Motorcycle and Vehicl Office furniture procur Books of accounts proc Cofunding for LGMSE NAADS paid, (all at di Quarter) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	district, eured, ports led, e maintaine ed, cured, DP and strict Head 86,106 60,056 17,964 0 164,126 ces	Monthly staff salaries finance staff in Serere Revenue Receipts Proc Statutory Financial Re- submitted, Office operations hand Fuel procured, Vehicle maintained, d,Office furniture procur Cofunding for LGMSE at disrict Head Quarter Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	paid to district, ports lled, PP paid, (all) 98,537 67,818 0 0 166,355	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	35,104 25,665 0 177,545
Output: Revenue Manageme Value of Hotel Tax	Monthly staff salaries p finance staff in Serere e 1 computer Procured, Revenue Receipts Proc Statutory Financial Rep submitted, Office operations hand Fuel procured, Motorcycle and Vehicl Office furniture procur Books of accounts proc Cofunding for LGMSE NAADS paid, (all at di Quarter) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ent and Collection Servic 100 (Serere town counc 40755000 (Value of Lo	district, eured, ports led, e maintaine ed, cured, DP and isrict Head 86,106 60,056 17,964 0 164,126 cres cil.) ocal Service	Monthly staff salaries j finance staff in Serere Revenue Receipts Proc Statutory Financial Re submitted, Office operations hand Fuel procured, Vehicle maintained, d,Office furniture procur Cofunding for LGMSI at disrict Head Quarter Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	paid to district, cured, ports lled, eed, DP paid, (all) 98,537 67,818 0 0 166,355	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Serere Town Coun 61006750 (Serere Dis	35,104 25,665 0 177,545 cil)
Output: Revenue Manageme Value of Hotel Tax Collected Value of LG service tax	Monthly staff salaries p finance staff in Serere e 1 computer Procured, Revenue Receipts Proc Statutory Financial Rep submitted, Office operations hand Fuel procured, Motorcycle and Vehicl Office furniture procur Books of accounts proc Cofunding for LGMSE NAADS paid, (all at di Quarter) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ent and Collection Servic 100 (Serere town cound 40755000 (Value of Lo Tax collected in the w	district, eured, ports led, e maintaine ed, cured, DP and isrict Head 86,106 60,056 17,964 0 164,126 ces cil.) ocal Service nole District rom the	Monthly staff salaries j finance staff in Serere Revenue Receipts Proc Statutory Financial Re submitted, Office operations hand Fuel procured, Vehicle maintained, d,Office furniture procur Cofunding for LGMSI at disrict Head Quarter <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (No collection done) 20377500 (20,377,500)	paid to district, cured, ports lled, eed, OP paid, (all) 98,537 67,818 0 0 166,355	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Serere Town Coun 61006750 (Serere Dis	35,104 25,665 0 177,545 cil) stict)
Output: Revenue Manageme Value of Hotel Tax Collected Value of LG service tax collection Value of Other Local	Monthly staff salaries p finance staff in Serere e 1 computer Procured, Revenue Receipts Proc Statutory Financial Rep submitted, Office operations hand Fuel procured, Motorcycle and Vehicl Office furniture procur Books of accounts proc Cofunding for LGMSE NAADS paid, (all at di Quarter) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i> ent and Collection Servic 100 (Serere town cound 40755000 (Value of Lo Tax collected in the wf Assessment done) 20000000 (Collected fi	district, eured, ports led, e maintaine ed, cured, DP and isrict Head 86,106 60,056 17,964 0 164,126 ces cil.) ocal Service nole District rom the	Monthly staff salaries j finance staff in Serere Revenue Receipts Proc Statutory Financial Re- submitted, Office operations hand Fuel procured, Vehicle maintained, d,Office furniture procur Cofunding for LGMSI at disrict Head Quarter <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (No collection done) 20377500 (20,377,500 , Local Service Tax coll- whole District,)	paid to district, cured, ports lled, eed, OP paid, (all) 98,537 67,818 0 0 166,355	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Serere Town Coun 61006750 (Serere Dis	35,104 25,665 0 177,545 cil) stict)

		2015	5/16		2016/17		
UShs Thousana	Outputs (Quantity, Description		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Finance							
	Non Wage Rec't:	34,132	Non Wage Rec't:	31,082	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	34,132	Total	31,082	Total	34,132	
Output: Budgeting and Pla	nning Services						
Date of Approval of the Annual Workplan to the Council	15/06/2016 (Annual w prepared and Approve council.)	*	15/06/2016 (01 Annua prepared and Approved council.)	*	31/05/2017 (Serere D Hall)	istrict Counci	
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Draft Bud Annual Wokplan prep. Presented to District co	ared and	29/04/2016 (Draft Bud Annual Wokplan prepa Presented to District co Serere District Head Q	ared and ouncil at	15/03/2017 (Serere D Hall)	istrict Counci	
Non Standard Outputs:	Virements and Supplin Budgets approved.	nentary	Virements and 01 Supp Budgets approved at So Head Quarters		N/A t		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	12,000	Non Wage Rec't:	8,782	Non Wage Rec't:	15,000	
	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	8,782	Total	15,000	
Output: LG Expenditure m	anagement Services						
Non Standard Outputs:	Books of Accounts po Reconciled monthly Reports on revenue an prepared in Serere dist	d expenditue	18 Books of Accounts Reconciled monthly, 0 e Reports on revenue and prepared in Serere distr	Î 1 expenditue	Books of Accounts per Reconciliation, Virem supplimentary budget books posted, Abstrac contract registers post	ents made, made, Vote cts Posted,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	13,650	Non Wage Rec't:	6,910	Non Wage Rec't:	15,650	
	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	6,910	Total	15,650	
Output: LG Accounting Ser	rvices						
Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final Acc Submitted to Auditor (30/08/2016 (01 LG Fin Submitted to Auditor C		30/08/2017 (Office of General)	f the Auditor	
Non Standard Outputs:	Not Planned		Not Planned		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,000	Non Wage Rec't:	7,770	Non Wage Rec't:	17,000	
	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	10,000	Total	7,770	Total	17,000	
2. Lower Level Services							
Output: Multi sectoral Tra Non Standard Outputs:	nsfers to Lower Local Go	overnments					
	Wage Rec't:	30,670	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	80,303	Non Wage Rec't:	0	Non Wage Rec't:	440,387	
	Domestic Dev't	1,392	Domestic Dev't	0	Domestic Dev't	14,316	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workplan Outputs

		5/16	2016/17	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
2. Financ	e			
Confirmati	ion by Head	d of Department		
Name :			Sign & Stamp :	
Title :			Date	
3. Statuto	ry Bodies			
Function: Loca	l Statutory Bodie	\$		
1. Higher LC	F Services			

Output: LG Council Adminstration services

Workplan Outputs

		15/16	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Statutory Bodies				
Non Standard Outputs:	 HLG and LLG salaries and exgratuity paid. Pensions paid to all pensiners Pensions paid to all teachers Statutory salaries paid. Exgratia allowances paid. Monthly allowances paid. Council Regaria procured. 2 Executice tables and chair procured. 30 copies of LG Act and Council Rules of Precedure procured Medical expenses met. 	Orbituaries partly catered for. Public relations maintained. Computer supplies and IT service: procured. Small office equipment procured. General goods and services procured. Office vehicle maitained. Standard Rules of Procedure for LLG's Disseminated , LLG councils trained on council business and leadership.	Pensions paid to all teachers Statutory salaries, Exgratia allowances, Monthly allowances	
	Orbituaries partly catered for.		Computer supplies and IT service	
	Public relations maintained.		met.	
	Computer supplies and IT service procured.	es	1 computer and 1 heavy duty print procured.	
	Welfare and entertainment catero	d	Iheavy duty Photocopier procure Standard Rules of Procedure for	
	Assorted stationery procured. Small office equipment procured		LLG's Disseminated , LLG cound trained on council business and leadership. Banking of URA cheques	
	Telecommunication expenses me		undertaken.	
	General goods and services supp			
	1 computer and heavy duty prine procured			
	1heavy duty Photocopier procure	d		
	Travel inland expenses met.			
	Fuel, lubricants and oils expense met.	S		
	Office vehicle maitained. Standa Rules of Procedure for LLG's Disseminated, LLG councils trained on council business and leadership.	rd		
	Wage Rec't: 194,693	3 Wage Rec't: 118,706	<i>Wage Rec't:</i> 63,279	
	Non Wage Rec't: 578,26	6 Non Wage Rec't: 137,787	Non Wage Rec't: 55,699	
	Domestic Dev't) Domestic Dev't 0	Domestic Dev't 0	
	Donor Day't	$D_{amon} D_{am't} = 0$	Donor Day't 0	

0

Donor Dev't

Donor Dev't

0

Donor Dev't

0

		201			2016/17		
UShs Thousand			Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
·	Total	772,960	Total	256,494	Total	118,978	
Output: LG procurement ma	nagement services						
Non Standard Outputs:	District CC & procurer allowances paid	ment	District CC & procurer allowances paid.	ment	District CC & procure allowances paid.	ement	
	4 district procurement held, 4 reports produce disseminated to relevan	ed and	7 district procurement held, 2 reports produce disseminated to relevan	ed and	 4 district procuremen held. 4 reports prepared and to relevant bodies. 		
	Wass Desite	0	Wass Decite	0		0	
	Wage Rec't: Non Wage Rec't:	0 5,000	Wage Rec't: Non Wage Rec't:	0 4,005	Wage Rec't: Non Wage Rec't:	0 14,000	
	Domestic Dev't	3,000 0	Domestic Dev't	4,005	Domestic Dev't	14,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	4,005	Total	14,000	
Output: LG staff recruitment	t services						
Non Standard Outputs:	Chairperson. 150 Staff recruited 150 staff confirmed 9 staff promoted 10 staff tranfered 8 meetings held 10 staff retired 8 staff granted study le		Chairperson.		 ict 12 Monthly salaries p District Chairperson. 150 Staff recruited. 150 staff confirmed. 9 staff promoted. 10 staff tranferred. 8 meetings held. 10 staff retired. 8 staff granted study l Banking of URA checundertaken. ICT and stationery ex 	leave. ques	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	42,000	Non Wage Rec't:	21,068	Non Wage Rec't:	45,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't Total	0	Donor Dev't Total	0	Donor Dev't Total	0 45,000	
Output: LG Land manageme		42,000	10101	21,068	10141	43,000	
No. of land applications (registration, renewal, lease extensions) cleared	200 (4 properties registered district wide. 150 leases offered district-wide.		- 90 (73 freehold conversion, 2 allocations and 14 leasehold applications and 1 lease extension discussed by the the Board.)		173 (land application leasehold, renewal, le lease transfer, conver- customary tenure to fi cleared district-wide.)	ase extension sion from reehold)	
	15 lease offers renewed wide.	a district-					
	15 leases extended dist						
NT 61 11 1	10 land disputes resolv wide.)			1 11 - 4		1 11	
No. of Land board meetings	4 (4 Land Board meeti the district hqtrs.)	ngs held at	3 (Land Board meeting district hqtrs; 3 reports prepared and dissemin ministry & other stake	(minutes) ated to line	district hqtrs, 8 report	s prepared an	

	2015	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies			
Non Standard Outputs:	4 sensitization meetings on land us planning & land mgt issues carried out district-wide.	e 10 sensitization campaigns on land mgt carried out district-wide.	Banking of URA cheques undertaken.
	4 trainings of Area Land committe members conducted	ICT and stationery expenses met.	
	4 trading centres planned district-	inspected for devt compliance district-wide.	Sensitization campaigns on land
	wide.	Survey reference points established	planning & land mgt issues carrie d out district-wide.
	4 local physical planning committee		
	mtgs held.	8 local physical planning	4 trainings of Area Land commit members conducted
	4 district physical planning committee mtgs held.	committees trained district-wide.	1 trading centre planned district-
	-	1 training of Area Land committe	
	20 construction sites & buildings inspected for devt compliance	members conducted.	4 local physical planning commit
	district-wide.	Public land surveyed district-wide (education institutions & health	mtgs held.
	Survey reference points established in Kadungulu, Kyere, Labor,	centres).	4 district physical planning committee mtgs held.
	Kateta, Bugondo & Atiira Sub-	Drawing office materials purchase	d.
	counties.		20 construction sites & buildings inspected for devt compliance
	Public land surveyed district-wide.		district-wide.
	1 measuring tape, 4 ranging rods procured.		10 land disputes resolved district- wide.
	2 laptops procured.		
	1 A3 colour printer procured.		
	1 scanner procured.		
	2 plan storage cabins procured (lateral & vertical).		
	ArcGIS software purchased.		
	6 topographic sheets purchased.		
	Drawing office equipment & materials purchased.		
	1 motorcycle procured.		
	Office furniture (6 chairs & 3 executive tables) procured.		
	4 file cabinets procured.		
	Small office equipment procured.		
	Land records and files transferred from Soroti land office.		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 82,381	Non Wage Rec't: 38,126	Non Wage Rec't: 23,800
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Statutory Bodie	5					
	Total	82,381	Total	38,126	Total	23,800
Output: LG Financial Acco	untability					
No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to		2 (LGPAC reports pa circulated to relevan		4 (LGPAC reports pre circulated to relevant	1

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports pr district-wide and circu relevant authorities.)			2 (LGPAC reports prepared and circulated to relevant authorities.)		pared and authorities.)
No.of Auditor Generals queries reviewed per LG	4 (4 Auditor general's or reviewed in district-wide		3 (Auditor general's qu reviewed in district-wi		4 (Auditor general's queries reviewed district-wide.)	
Non Standard Outputs:	4 Auditor General's represented reviewed.	oorts	5 Auditor General's repreviewed.	ports	4 Auditor General's re reviewed.	ports
	55 qureries district-wic and droped	le reviewed	35 qureries district-wid and droped	le reviewed	55 Auditor General's of wide reviewed and dro	-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,000	Non Wage Rec't:	11,519	Non Wage Rec't:	27,098
	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	16,000	Total	11,519	Total	27,098
Output: LG Political and ex	xecutive oversight					
No of minutes of Council meetings with relevant resolutions	0		0		6 (Council meetings held and relevant resolutions minuted.)	
Non Standard Outputs:	6 council meetings held	d, 12	19 executive committe	e meetings	12 DEC meetings held	d.
	executive committee meetings held, held.					
	6 standing committee meetings held, 6 business committee		3 Council meeting held.		4 DEC monitoring visits conducted	
	media, o bisiness comm meetings held, preuren assorted stationary met monitoring visits condu- repaired and maintaine expenses met, advertise telecommunication me news papers procured, expenses met, fuel and met, allowances paid, v entertainment provided Hqtrs	ent of , 4 executiv ucted, vehic d, medical ement met, t, books and burial lubricants welfare and	e le		Vehicle repairs and m undertaken.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	91,229	Non Wage Rec't:	45,876	Non Wage Rec't:	61,000
	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	91,229	Total	45,876	Total	61,000
Output: Standing Committe	ees Services					
Non Standard Outputs:	6 standing committee r Printing, stationery and photocopying services Wlefare and entertainn Telecommunication ex	l procured. nent met.	d9 standing committee 1	meetings held	d. 6 standing committee 6 business committee	0

Telecommunication expenses met

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	35,607	Non Wage Rec't:	21,970	Non Wage Rec't:	40,000	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	(Quantity, Description end March (Quantity,		2	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodie	S						
2	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	35,607	Total	21,970	Total	40,000	
2. Lower Level Services							
Output: Multi sectoral Tra	nsfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	90,160	Non Wage Rec't:	0	Non Wage Rec't:	109,002	
	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	90,160	Total	0	Total	109,002	
onfirmation by Hea	ad of Departmen	t	Sign & S	tamp:_			
`itle :			Date	_			
. Production and	Marketing						
unction: Agricultural Extens	0						
2. Lower Level Services							
Output: Multi sectoral Tra	nsfers to Lower Local Ge	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	21,574	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	21,374	Domestic Dev't	0	Domestic Dev't	32,790	
	Donor Dev't	0 0	Donor Dev't	0	Donor Dev't	0	
	Total		Dener Derr	0	Dono: Dorr		
		21.574	Total	0	Total		
unction: District Production		21,574	Total	0	Total	32,790	
		21,574	Total	0	Total		
<i>unction: District Production</i> <u>1. Higher LG Services</u> Output: District Production	Services	21,574	Total	0	Total		
1. Higher LG Services	Services n Management Services 12 Staff monthly salar 4 Planning meetings H consultative visits to M 4 Monitoring and supe conducted 4 Quarterly reports pre Office operations conc	ies paid neld, MAAIF ervision visit epared lucted	 9 Staff monthly salarie 3Planning meetings he consultative visits to M s 3 Monitoring and supe conducted 3 Quarterly reports pre Office operations cond 	s paid eld, IAAIF rvision visits pared ucted	 12 Staff monthly sala 4 Planning meetings consultative visits to 5 4 Monitoring and sup conducted 4 Quarterly reports pr Office operations con 	32,790 ries paid held, MAAIF ervision visi epared ducted	
1. Higher LG Services Output: District Production	Services n Management Services 12 Staff monthly salar 4 Planning meetings H consultative visits to N 4 Monitoring and super- conducted 4 Quarterly reports pre- Office operations concord Agricultural statistic cord	ies paid held, MAAIF ervision visit epared lucted ollection	 9 Staff monthly salarie 3 Planning meetings he consultative visits to N is 3 Monitoring and supe conducted 3 Quarterly reports pre Office operations cond 3 Agricultural statistic 	s paid eld, IAAIF rvision visits pared ucted collection	 12 Staff monthly sala 4 Planning meetings consultative visits to 5 4 Monitoring and sup conducted 4 Quarterly reports pr Office operations con Agricultural statistic 	32,790 ries paid held, MAAIF vervision visi epared ducted collection	
1. Higher LG Services Output: District Production	Services n Management Services 12 Staff monthly salar 4 Planning meetings H consultative visits to N 4 Monitoring and super conducted 4 Quarterly reports pre Office operations concer Agricultural statistic c Wage Rec't:	ies paid held, MAAIF ervision visit epared lucted ollection 129,573	 9 Staff monthly salarie 3 Planning meetings he consultative visits to M is 3 Monitoring and supe conducted 3 Quarterly reports pre Office operations cond 3 Agricultural statistic Wage Rec't: 	s paid eld, IAAIF rvision visits pared ucted collection 97,180	12 Staff monthly sala 4 Planning meetings consultative visits to 5 4 Monitoring and sup conducted 4 Quarterly reports pr Office operations com Agricultural statistic Wage Rec't:	32,790 ries paid held, MAAIF ervision visi epared ducted collection 269,243	
1. Higher LG Services Output: District Production	Services n Management Services 12 Staff monthly salar 4 Planning meetings H consultative visits to M 4 Monitoring and supe conducted 4 Quarterly reports pre Office operations conc Agricultural statistic c Wage Rec't: Non Wage Rec't:	ies paid neld, IAAIF rrvision visit epared lucted ollection 129,573 22,766	9 Staff monthly salarie 3Planning meetings he consultative visits to M s 3 Monitoring and supe conducted 3 Quarterly reports pre Office operations cond 3 Agricultural statistic Wage Rec't: Non Wage Rec't:	s paid Eld, IAAIF rvision visits pared ucted collection 97,180 12,705	12 Staff monthly sala 4 Planning meetings consultative visits to 5 4 Monitoring and sup conducted 4 Quarterly reports pr Office operations con Agricultural statistic Wage Rec't: Non Wage Rec't:	32,790 ries paid held, MAAIF ervision visi repared ducted collection 269,243 20,650	
1. Higher LG Services Output: District Production	Services n Management Services 12 Staff monthly salar 4 Planning meetings H consultative visits to N 4 Monitoring and supe conducted 4 Quarterly reports pre Office operations conc Agricultural statistic c Wage Rec't: Non Wage Rec't: Domestic Dev't	ies paid held, MAAIF ervision visit lucted ollection 129,573 22,766 8,076	9 Staff monthly salarie 3Planning meetings he consultative visits to M is 3 Monitoring and supe conducted 3 Quarterly reports pre Office operations cond 3 Agricultural statistic Wage Rec't: Non Wage Rec't: Domestic Dev't	s paid eld, IAAIF rvision visits pared ucted collection 97,180 12,705 0	12 Staff monthly sala 4 Planning meetings consultative visits to 5 4 Monitoring and sup conducted 4 Quarterly reports pr Office operations con Agricultural statistic Wage Rec't: Non Wage Rec't: Domestic Dev't	32,790 ries paid held, MAAIF epared ducted collection 269,243 20,650 11,232	
1. Higher LG Services Output: District Production	Services n Management Services 12 Staff monthly salar 4 Planning meetings H consultative visits to N 4 Monitoring and supe conducted 4 Quarterly reports pre Office operations conc Agricultural statistic c Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ies paid held, MAAIF ervision visit pared lucted ollection 129,573 22,766 8,076 0	 9 Staff monthly salarie 3Planning meetings he consultative visits to N is 3 Monitoring and supe conducted 3 Quarterly reports pre Office operations cond 3 Agricultural statistic Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't 	s paid eld, IAAIF rvision visits pared ucted collection 97,180 12,705 0 0	12 Staff monthly sala 4 Planning meetings consultative visits to 5 4 Monitoring and sup conducted 4 Quarterly reports pr Office operations con Agricultural statistic Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	32,790 ries paid held, MAAIF ervision visi epared ducted collection 269,243 20,650 11,232 0	
1. Higher LG Services Output: District Production	Services n Management Services 12 Staff monthly salar 4 Planning meetings l consultative visits to N 4 Monitoring and supe conducted 4 Quarterly reports pre Office operations conc Agricultural statistic c Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ies paid held, MAAIF ervision visit lucted ollection 129,573 22,766 8,076	9 Staff monthly salarie 3Planning meetings he consultative visits to M is 3 Monitoring and supe conducted 3 Quarterly reports pre Office operations cond 3 Agricultural statistic Wage Rec't: Non Wage Rec't: Domestic Dev't	s paid eld, IAAIF rvision visits pared ucted collection 97,180 12,705 0	12 Staff monthly sala 4 Planning meetings consultative visits to 5 4 Monitoring and sup conducted 4 Quarterly reports pr Office operations con Agricultural statistic Wage Rec't: Non Wage Rec't: Domestic Dev't	32,790 ries paid held, MAAIF epared ducted collection 269,243 20,650 11,232	

Workplan Outputs

	201	2016/17	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

4. Production and Marketing

	Non Standard Outputs:	1 demonstration site established. Pest and disease surveillance conducted. 1 Training on postharvest handling conducted 1 Supervision and monitoring visit conduted. Office stationery & equipment procured 24 plant clinic sessions conducted 1 Table, 3 Chairs procured, 2 Consultative visist to MAAIF made 48 kgs of fungicide (cobox) procured 30 ltrs pesticide procured 35 ltrs of foliar fertilizer procured 1 megaphone with amplifier, sollar battery procured 1 display board procured Assorted vegetable seeds (tomatoes, onion &cabbage seeds procured. Agricultural laws enforced 1 training on nutrition conducted in Kateta. Retension for plant clinic 2013/14 paid	3 Supervision and monitoring visits conduted. 40 Farmers trained on Post Harvest Handling 40 Farmers trained on Gender Mainstreaming in Vegetable oil crops production 1 Consultative visist to MAAIF made 18 plant clinic sessions conducted 7 farmer groups mobilised to engage in vegetable oil production.	conducted. Premises of input dealers inspected for compliance 3 demonstration sites established 10 staff trained on simple soil testing techniques 11 Soil testing kits procured Assorted horticultural seed procured (Ginger, Tomato, Onion etc) 3 consultative visits to MAAIF conducted 40 farmers trained on post harvest handling Solar panels procured for the plant clinic 1 Group trained on nutrition 25 Bags of NAROCAS 1 and 2 procured 48 plant clinic sessions conducted 30 Farmer groups mobilized to engage in VODP2 activities 10 Farmers groups trained in based agronomic practices under VODP2 8 Farmer groups strengthened and
--	-----------------------	---	---	---

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,542	Non Wage Rec't:	12,845	Non Wage Rec't:	42,108
	Domestic Dev't	9,079	Domestic Dev't	3,184	Domestic Dev't	14,844
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,621	Total	16,029	Total	56,952
Output: Livestock Health an	d Marketing					
No. of livestock by type undertaken in the slaughter slabs	2460 (Cattle 750 Goats1200 Sheep 510)		3582 (Cattle 723 Goats 906 Sheep 335 Pigs 1319)		2460 (Cattle 750 Goats1200 Sheep 510)	
No of livestock by types using dips constructed	0 (Not planned)		0 (Not planned)		0 (Not Planned)	

		2015	5/16		2016/17	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and M	Marketing					
No. of livestock vaccinated	Kyere 1000HKateta 1000HPingire 1000HLabor 1000HBugondo 1000HKadungulu 1000HSerere Town council 1000HKasilo Town council 1000H		21286 (Olio 2700 Kyere 2020 Kateta 1000 Pingire 7,100 Labor 450 Bugondo 5,950 Kadungulu 666 Serere Town council 0 Kasilo Town council 0)	10000 (Olio 1000 Kyere 1000 Kateta 1000 Pingire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000)	
Non Standard Outputs:	4 trainings conducted Animals immunised disease surveilance con consultative visists con office furniture, filling of procured, Laptop procu for A.I	ducted cabinet	Not planned		4 trainings conducted Animals immunised disease surveilance co consultative visists co office furniture, filling procured, semen for A Inseminate 1000 cows	nducted g cabinet I,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,277	Non Wage Rec't:	9,979	Non Wage Rec't:	15,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,252
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Fisheries regulation	Total	15,277	Total	9,979	Total	29,652
No. of fish ponds stocked	10 (10 Farmers fish por district wide)	nds stocked	51 (Farmers fish ponds district wide)	stocked	6 (6 ponds stocked dis	strictwide)
Quantity of fish harvested	15000 (15,000 Kgs of Fish harvested districtwide)		9465 (Kgs of Fish harvested districtwide)		25000 (25,000 Kgs of harvested district wide	e.)
No. of fish ponds construsted and maintained	5 (5 Fish ponds constru wide)	cted distric	t 261 (Fish pond constructed district wide)		districtwide)	
Non Standard Outputs:	Provision for completion payment for outboard e Fisheries illegalities in reduced Fishers trained	26 BMUs Supervised18 BMUs/Landing site committeesFisheries data collectedSupervisedProvision for completion ofProvision for completion ofpayment for outboard engine madepayment for outboard engine madeFisheries illegalities in the BMUsFisheries illegalities in the BMUsreducedreduced		2 Pond sampling nets 4 chest warders procu	procured, red, s procured, ed. district wide ised. e committee ee activies ored, keting data ad submited er weeds	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,317	Non Wage Rec't:	7,083	Non Wage Rec't:	16,200
	Domestic Dev't	21,472	Domestic Dev't	15,444	Domestic Dev't	15,422
	Donor Dev't Total	0 38,789	Donor Dev't Total	0 22,527	Donor Dev't Total	0 31,622
Output: Tsetse vector control		,			101111	31,022
No. of tsetse traps deployed and maintained	100 (Tse tse traps procu deployed	-	302 (Tse tse traps proce deployed	ured &	100 (Tse tse traps prodeployed	cured &

		201			2016/17	
UShs Thousand	UShs Thousand Outputs (Quantity, Desc and Location)		Expenditure and Outp end March (Quantity, Description and Locat	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing			·		
	Kateta 10 kyere 10 Olio 10 Atiira 10		Kateta 35 kyere 25 Olio 35 Atiira 20		Kateta 10 kyere 10 Olio 10 Atiira 10	
	Bugondo 10 Kadungulu 10 Pingire 10 Labori 10 Serere TC 10 Kasilo TC 10		Bugondo 90 Kadungulu 27 Pingire30 Labori 30 Serere TC 5 Kasilo TC 5		Bugondo 10 Kadungulu 10 Pingire 10 Labori 10 Serere TC 10 Kasilo TC 10)	
Non Standard Outputs:	4 trainings conducted 4 consultative visit con 4 surveys on insect pop carried out 200 tsetse traps service	4 consultative visit conducted 4 surveys on insect population carried out		Kasilo TC 5) 3 trainings conducted 3 consultative visit conducted 3surveys on insect population carried out 329 tsetse traps serviced		l onducted opulation ced
	100 traps monitored Apiary data collected testse traps, glossinex procured, beehives procured,filling cabinet procured		521 traps monitored Apiary data collected 299 testse traps, 2 lts of glossinex procured and 20 bee hives and smoker procured		200 traps monitored Apiary data collected, x beehives procured,filling cabin- procured	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,034	Non Wage Rec't:	3,804	Non Wage Rec't:	13,400
	Domestic Dev't	12,000	Domestic Dev't	6,815	Domestic Dev't	14,252
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,034	Total	10,619	Total	27,652
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,230	Non Wage Rec't:	0	Non Wage Rec't:	19,547
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	788,058
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,230	Total	0	Total	807,605
3. Capital Purchases Output: PRDP-Cattle dip o	construction and rehabilit	ation				
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	4,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	0	Total	0
Output: PRDP-Market Co	nstruction	· ·				
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	23,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

	201	2016/17			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
4. Production and Marketing					

1. Higher LG Services **Output: Trade Development and Promotion Services** No. of trade sensitisation 10 (Sensitisation meetings 11 (Sensitisation meetings 28 (Sensitisation meetings conducted in 10 LLGs of Olio, conducted in 10 LLGs of Olio, meetings organised at the conducted in 10 LLGs of Olio, district/Municipal Council Kyere, Kateta, Kadungulu, Pingire, Kyere, Kateta, Kadungulu, Pingire, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere Bugondo, Labori, Atiir) Bugondo, Labori, Atiira and Serere TC and Kasilo TC) TC and Kasilo TC) No of businesses inspected 8 (Businesses inspected for 1 (Businesses inspected for 4 (Businesses inspected for for compliance to the law compliance to the law) compliance to the law) compliance to the law) No of businesses issued 2000 (Trade licenses issued in 10 1188 (Trade licenses issued in 10 1200 (Trade licenses issued in 10 with trade licenses LLGs of Olio, Kyere, Kateta, LLGs of Olio 89, Kyere 163, Kateta LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, 229, Kadungulu 193, Pingire 139, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Bugondo 104, Labori 79, Atiira 41 Labori, Atiira and Serere TC and Kasilo TC) and Serere TC 98 and Kasilo TC 53) Kasilo TC) No of awareness radio 4 (Talk shows conducted) 9 (Conduct radio talk shows) 4 (Talk shows conducted) shows participated in Non Standard Outputs: N/A Not planned Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers, notice board, small equipment pocured Wage Rec't: Wage Rec't: 0 0 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 9,904 Non Wage Rec't: 4,000 9.614 Domestic Dev't Domestic Dev't Domestic Dev't 0 0 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 0 Total 9.904 Total 4.000 Total 9,614

Output: Enterprise Development Services

•					
No of businesses assited in business registration process	25 (Business enterprises registered	d) 21 (Business enterprise	es registered)	(Business enterprises	registered)
No. of enterprises linked to	3 (Business enterprises linked to	1201 (Business enterpr	rises linked to	(Business enterprises	linked to
UNBS for product quality and standards	UNBS for quality and standards)	· 1	UNBS for quality and standards)		standards)
No of awareneness radio shows participated in	12 (Awareness created)	10 (Awareness created in radio talk shows invited to attended)		10 (Awareness radio talk shows Participated in)	
Non Standard Outputs:	Not planned	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:	2,000	Non Wage Rec't:	6,539
	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	2,000	Total	6,539
Output: Market Linkage Serv	vices				
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	5 (Producers or producer groups linked to export market through UEPB)		2 (Producer groups linked to market internationally through UEPB)	
No. of market information reports desserminated	26 (Market information reports disseminated)	18 (Market information disseminated)	n reports	12 (Market informatio desseminated)	n reports

		2015			2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Production and	Marketing					
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paic stationery news papers, board, small equipment office cleaned	notice	Not planned		Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,257	Non Wage Rec't:	3,046	Non Wage Rec't:	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	12,257	Total	3,046	Total	500
Output: Cooperatives Mobil						
No. of cooperatives assisted in registration	12 (Cooperatives registe	icu)	14 (Cooperatives regists SACCO, Kateta produce processors, Kasilo mult Atiira millers, Bugondo Serere Airiamet market SACCO, Serere district Akumoi elders and you Serere fruit growers, ST SACCO, St. Elizabeth (staff SACCO, Amuria I Teacher's SACCO, Olic Obur Farmers's Cooper	ers and ipurpose, producers vendors teachers, th SACCO AWODE Girl's SS District SACCO,	s,),	
No. of cooperative groups mobilised for registration	20 (Cooperative groups s	supervised	1) 18 (10 Cooperative groumobilised for registratic Omagara SACCO, Serevendors SACCO, Labor purpose cooperative groumobility of the second purpose, adepi SACCO for the second	n; Kateta- re Market multi oup, Agule nulti O, Pingire rs and mers mille oose and ervised; 'AWODE t Teacher's s and You Girl's SS District o SACCO,	rs th	
No of cooperative groups supervised	40 (Cooperative groups	supervised	l) 23 (Market information disseminated)	reports	28 (Cooperative group	s supervise
Non Standard Outputs:	12 cooperatives audited, 12 AGMs presided		10 cooperatives audited 17AGMs presided	,	Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,572	Non Wage Rec't:	11,489	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	7,572	Total	11,489	Total	2,000

Workplan Outputs

Approved Budget, Pla Dutputs (Quantity, Des and Location)		Expenditure and Outpuend March (Quantity, Description and Locati 0 (Not planned) 0 (Not planned) 0 (Not planned) 0 (Not planned) Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	on) 8	Approved Budget, Plan Outputs (Quantity, Des and Location) () () () 2 (Tourism promotion mainstreamed in the di development plan) Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	activities istrict 1,000
Services 0 (Not planned) 0 (Not planned) 0 (Not planned) 0 (Not planned) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> tt Services	0 0 0	0 (Not planned) 0 (Not planned) Not planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 0 0	() 2 (Tourism promotion mainstreamed in the di development plan) Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't	istrict 0 1,000 0
0 (Not planned) 0 (Not planned) 0 (Not planned) 0 (Not planned) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> tt Services	0 0 0	0 (Not planned) 0 (Not planned) Not planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 0 0	() 2 (Tourism promotion mainstreamed in the di development plan) Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't	istrict 0 1,000 0
0 (Not planned) 0 (Not planned) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	0 (Not planned) 0 (Not planned) Not planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 0 0	() 2 (Tourism promotion mainstreamed in the di development plan) Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't	istrict 0 1,000 0
0 (Not planned) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tt Services	0 0 0	0 (Not planned) Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	2 (Tourism promotion mainstreamed in the di development plan) Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't	istrict 0 1,000 0
Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tt Services	0 0 0	Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	mainstreamed in the di development plan) Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't	istrict 0 1,000 0
Non Wage Rec't: Domestic Dev't Donor Dev't Total It Services	0 0 0	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	1,000 0
Non Wage Rec't: Domestic Dev't Donor Dev't Total It Services	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't	1,000 0
Domestic Dev't Donor Dev't Total It Services	0 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't	C
Donor Dev't Total It Services	0	Donor Dev't	0		
<i>Total</i> at Services				Donor Dev't	
t Services	0	10101	0	Total	0 1,000
			U	10111	1,000
No (Not planned)		No (Not planned)		No (Not planned)	
4 (Industrial developmen opportunities identified)				0 (Not planned)	
4 (producer groups iden collective marketing)	ntified for	4 (Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers)		0 (Not planned)	
30 (value addition facili inspected)	ities	4 (Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county		0 (Not planned)	
Not planned		Not planned		Not planned	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
Non Wage Rec't:	3,853	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
Total	3,853	Total	0	Total	0
1 (T		1 (Terrist in 1	. 1		
I (Tourist action plan ar regulation developed)	nd	I (Tourist action plan and regulation developed)	10	U (Not planned)	
Not Planned		Not Planned		Not planned	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
Non Wage Rec't:	4,266	Non Wage Rec't:	5,626	Non Wage Rec't:	C
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
Donor Dev't	0	Donor Dev't	0	Donor Dev't	C O
	(Industrial developme opportunities identified (producer groups ider ollective marketing) (o) (value addition facil nspected) Not planned Wage Rec't: Domestic Dev't Total (Tourist action plan a egulation developed) Not Planned Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't	 (Industrial development opportunities identified) (producer groups identified for onlective marketing) (value addition facilities napected) (value addition facilities napected) (value addition facilities napected) Not planned Wage Rec't: 0 Non Wage Rec't: 3,853 Domestic Dev't 0 Donor Dev't 0 Total 3,853 (Tourist action plan and egulation developed) Not Planned Wage Rec't: 4,266 Domestic Dev't 0 Donor Dev't 0 	4 (Industrial development opportunities identified)4 (Fruit processing, and pro- processing)4 (producer groups identified for oblective marketing)4 (Bugondo farmers mil producers and processon millers)40 (value addition facilities nspected)4 (Bugondo farmers mil producers and processon millers)50 (value addition facilities Mow Bage Rec't: Non Wage Rec't:0 Donor Dev't60 (value addition facilities Domestic Dev't1 (Tourist action plan and regulation developed)70 (Tourist action plan and egulation developed)1 (Tourist action plan and regulation developed)80 (Planned Wage Rec't:0 Domestic Dev't80 (Down Bev't Donor Dev't0 Donor Dev't	4 (Industrial development opportunities identified)4 (Fruit processing, fish processing, milk processing, and produce processing)4 (producer groups identified for oblective marketing)4 (Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers)30 (value addition facilities nspected)4 (Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers)30 (value addition facilities nspected)4 (Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers)30 (value addition facilities nspected)4 (Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers)30 (value addition facilities nspected)4 (Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers)30 (value addition facilities nspected)4 (Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers)30 (value addition facilities nspected)4 (Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers)30 (value addition facilities nspected)4 (Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers)30 (value addition facilities nspected)4 (Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers)30 (value addition facilities Donor Dev't0 Donor Dev't0 Donor Dev't4 (Tourist action plan and 	4 (Industrial development poportunities identified) 4 (Fruit processing, fish processing, 0 (Not planned) milk processing, and produce processing) 4 (producer groups identified for oblective marketing) 4 (Bugondo farmers millers, Kateta 0 (Not planned) producers and processors, Attira millers and Pingire sub-county millers) 60 (value addition facilities nspected) 4 (Bugondo farmers millers, Kateta 0 (Not planned) producers and processors, Attira millers and Pingire sub-county millers) Not planned 4 (Bugondo farmers millers, Kateta 0 (Not planned) producers and processors, Attira millers and Pingire sub-county millers) Not planned Not planned Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Courist action plan and egulation developed) 1 (Tourist action plan and regulation developed) 0 (Not planned) Not Planned Not Planned Not planned Wage Rec't: 0 Wage Rec't: 0 More State Courist action plan and egulation developed) 1 (Tourist action plan and regulation developed) 0 (Not planned) Not Planned Not Planned Not planned Not planned Wage Rec't: 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

			5/16		2016/17	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loc	y,	Approved Budget, P Outputs (Quantity, I and Location)	
. Production and	Marketing					
	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	19,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	19,000
Confirmation by Hea	d of Departmer	nt				
Name :			Sign &	Stamp : _		
Title :			Date	-		
5. Health						
Function: Primary Healthcare						
1. Higher LG Services						
Output: Public Health Prom	otion					
	ncm,12 Bugonuo n			CIII 12 Dingi		I Kuoro UC
	HCIII,14Kateta HCIII HCIII,17 kyere HCIII HCII,3 Akoboi HCII HCII,7 Kamod HCII, HCII,2 Kateta moru F Kamusala HCII,3 Ob All projects monitore Assorted stationery pr 2 offices cleaned. Office equipment mai periodically. Burrial expenses met. Child days plus condu 8 supervision visits cr Apapai and Serere HO lower health units 4 consultative trips m Kampala. One vehicle mantaine Office furniture procu all constructions mon and periodicals purch	 I, 13 Atiira 3 Omagoro 3 Kagwara 4 Aarapoo 4 CII,2 urin HC II. d. rocured. itained ucted. onducted in CIVs and oth ade to ured itored.books 	re HCIII,12 Bugondo H HCIII,14Kateta HCII HCIII,14Kateta HCII HCIII,7 kyere HCIII HCII,7 Kamod HCII, HCII,2 Kateta moru I Kamusala HCII,3 Ob All projects monitore Assorted stationery p 2 offices cleaned. Office equipment ma periodically. Burrial expenses met Child days plus cond 8 supervision visits c er Apapai and Serere Hu lower health units 4 consultative trips m Kampala. One vehicle mantaine Office furniture proci all constructions mor and periodicals purch	I, 13 Atiira ,3 Omagoro ,3 Kagwara 4 Aarapoo HCII,2 urin HC II. d. rocured. itained ucted. onducted in CIVs and othe nade to ed ured itored.books	III,Kateta HC III,Pin III,Bugondo HC III, II,Oburin HC II,Kan II,Kateta moru HC I II,Kamod HC II,Aar II,Kagwara HC II,	gire HC Omagoro HC nusala HC I,Akoboi HC
	 HCIII,17 kyere HCIII HCII,3 Akoboi HCII HCII,7 Kamod HCII,4 HCII,2 Kateta moru F Kamusala HCII,3 Obt All projects monitored Assorted stationery pr 2 offices cleaned. Office equipment material periodically. Burrial expenses met. Child days plus condutes 8 supervision visits condutes Apapai and Serere HO lower health units 4 consultative trips m Kampala. One vehicle mantainee Office furniture procutal Constructions mon 	I, 13 Atiira 3 Omagoro ,3 Kagwara 4 Aarapoo HCII,2 urin HC II. d. rocured. itained ucted. onducted in CIVs and oth ade to d. itored.books ased	HCIII, 14Kateta HCII HCIII, 17 kyere HCIII HCIII, 3 Akoboi HCII HCII, 3 Akoboi HCII HCII, 7 Kamod HCII, HCII, 2 Kateta moru I Kamusala HCII, 3 Ob All projects monitore Assorted stationery p 2 offices cleaned. Office equipment ma periodically. Burrial expenses met Child days plus cond 8 supervision visits c er Apapai and Serere Hu lower health units 4 consultative trips m Kampala. One vehicle mantaine Office furniture proce all constructions more	I, 13 Atiira ,3 Omagoro ,3 Kagwara 4 Aarapoo HCII,2 urin HC II. d. rocured. itained ucted. onducted in CIVs and othe nade to ed ured itored.books	III,Kateta HC III,Pin III,Bugondo HC III, II,Oburin HC II,Kan II,Kateta moru HC I II,Kamod HC II,Aar II,Kagwara HC II,	gire HC Omagoro HC nusala HC I,Akoboi HC
	HCIII,17 kyere HCIII HCII,3 Akoboi HCII HCII,7 Kamod HCII,4 HCII,2 Kateta moru F Kamusala HCII,3 Obi All projects monitoree Assorted stationery pr 2 offices cleaned. Office equipment mat periodically. Burrial expenses met. Child days plus condu 8 supervision visits ct Apapai and Serere HC lower health units 4 consultative trips m Kampala. One vehicle mantainee Office furniture proct all constructions mon and periodicals purch	I, 13 Atiira 3 Omagoro ,3 Kagwara 4 Aarapoo HCII,2 urin HC II. d. rocured. itained ucted. onducted in CIVs and oth ade to d. itored.books ased	HCIII, 14Kateta HCII HCIII, 17 kyere HCIII HCIII, 3 Akoboi HCII HCII, 3 Akoboi HCII HCII, 7 Kamod HCII, HCII, 2 Kateta moru I Kamusala HCII, 3 Ob All projects monitore Assorted stationery p 2 offices cleaned. Office equipment ma periodically. Burrial expenses met Child days plus cond 8 supervision visits c er Apapai and Serere Hu lower health units 4 consultative trips m Kampala. One vehicle mantaine Office furniture proce all constructions more	I, 13 Atiira ,3 Omagoro ,3 Kagwara 4 Aarapoo HCII,2 urin HC II. d. rocured. itained ucted. onducted in CIVs and othe nade to ed ured itored.books	III,Kateta HC III,Pin III,Bugondo HC III, II,Oburin HC II,Kan II,Kateta moru HC I II,Kamod HC II,Aar II,Kagwara HC II,	gire HC Omagoro HC nusala HC I,Akoboi HC
	 HCIII,17 kyere HCIII HCII,3 Akoboi HCII HCII,7 Kamod HCII,4 HCII,2 Kateta moru F Kamusala HCII,3 Obt All projects monitored Assorted stationery pr 2 offices cleaned. Office equipment mai periodically. Burrial expenses met. Child days plus condt 8 supervision visits ct Apapai and Serere HO lower health units 4 consultative trips m Kampala. One vehicle mantainee Office furniture procuall constructions mon and periodicals purch Electrical and water b 	t, 13 Atiira 3 Omagoro ,3 Kagwara 4 Aarapoo HCII,2 urin HC II. d. rocured. itained i	HCIII,14Kateta HCII HCIII,17 kyere HCIII HCII,3 Akoboi HCII HCII,7 Kamod HCII, HCII,2 Kateta moru I Kamusala HCII,3 Ob All projects monitore Assorted stationery p 2 offices cleaned. Office equipment ma periodically. Burrial expenses met Child days plus cond 8 supervision visits c er Apapai and Serere Hu lower health units 4 consultative trips m Kampala. One vehicle mantaine Office furniture proct all constructions mor and periodicals purch	I, 13 Atiira ,3 Omagoro ,3 Kagwara 4 Aarapoo HCII,2 urin HC II. d. rocured. itained ucted. onducted in CIVs and othe hade to add to add to add to sed itored.books iased	III,Kateta HC III,Pin III,Bugondo HC III, II,Oburin HC II,Kan II,Kateta moru HC I II,Kamod HC II,Aar II,Kagwara HC II,	gire HC Omagoro HC nusala HC I,Akoboi HC apoo HC
	HCIII,17 kyere HCIII HCII,3 Akoboi HCII HCII,7 Kamod HCII,4 HCII,2 Kateta moru F Kamusala HCII,3 Obi All projects monitored Assorted stationery pr 2 offices cleaned. Office equipment mai periodically. Burrial expenses met. Child days plus condu 8 supervision visits co Apapai and Serere HO lower health units 4 consultative trips m Kampala. One vehicle mantaine Office furniture procu all constructions mon and periodicals purch Electrical and water b <i>Wage Rec't:</i>	 I, 13 Atiira 3 Omagoro 3 Kagwara 4 Aarapoo 4 Aarapoo 4 CII,2 urin HC II. d. rocured. itained ucted. inducted in CIVs and oth ade to ade to ade to itored.books ased oills met. 1,461,302 	HCIII, 14Kateta HCII HCIII, 17 kyere HCIII HCII, 3 Akoboi HCII HCII, 7 Kamod HCII, HCII, 2 Kateta moru I Kamusala HCII, 3 Ob All projects monitore Assorted stationery p 2 offices cleaned. Office equipment ma periodically. Burrial expenses met Child days plus cond 8 supervision visits c er Apapai and Serere Hu lower health units 4 consultative trips m Kampala. One vehicle mantaine Office furniture proct all constructions mor and periodicals purch	I, 13 Atiira ,3 Omagoro ,3 Kagwara 4 Aarapoo HCII,2 urin HC II. d. rocured. itained ucted. onducted in CIVs and othe ade to ed ured itored.books iased 1,188,474	III, Kateta HC III, Pin III, Bugondo HC III, II, Oburin HC II, Kan II, Kateta moru HC I II, Kamod HC II, Aar II, Kagwara HC II, er	gire HC Omagoro HC nusala HC I,Akoboi HC apoo HC 1,529,686
	HCIII,17 kyere HCIII HCII,3 Akoboi HCII HCII,7 Kamod HCII,4 HCII,2 Kateta moru F Kamusala HCII,3 Obi All projects monitore Assorted stationery pi 2 offices cleaned. Office equipment mai periodically. Burrial expenses met. Child days plus condu 8 supervision visits co Apapai and Serere HO lower health units 4 consultative trips m Kampala. One vehicle mantaine Office furniture procu all constructions mon and periodicals purch Electrical and water the Wage Rec't: Non Wage Rec't:	 I, 13 Atiira 3 Omagoro 3 Kagwara 4 Aarapoo HCII,2 urin HC II. d. rocured. itained ucted. onducted in CIVs and oth ade to ured itored.books ased bills met. 1,461,302 50,001 	HCIII, 14Kateta HCII HCIII, 17 kyere HCIII HCII, 3 Akoboi HCII HCII, 7 Kamod HCII, HCII, 7 Kamod HCII, HCII, 2 Kateta moru I Kamusala HCII, 3 Ob All projects monitore Assorted stationery p 2 offices cleaned. Office equipment ma periodically. Burrial expenses met Child days plus cond 8 supervision visits c er Apapai and Serere He lower health units 4 consultative trips m Kampala. One vehicle mantaine Office furniture proct all constructions mor and periodicals purch <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	I, 13 Atiira ,3 Omagoro ,3 Kagwara 4 Aarapoo HCII,2 urin HC II. d. rocured. itained ucted. onducted in CIVs and other ade to ed itored.books lased 1,188,474 41,801	III, Kateta HC III, Pin III, Bugondo HC III, II, Oburin HC II, Kan II, Kateta moru HC I II, Kamod HC II, Aar II, Kagwara HC II, er <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	gire HC Omagoro HC nusala HC I,Akoboi HC apoo HC 1,529,686 6,000

Workplan Outputs

			2015	5/16		2016/17		
U.	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
Health								
Output: Promot	ion of Sanita	tion and Hygiene						
Non Standard Outputs:		of corps.4 quaterly rev held.10sub county med DHT monitoring visits	lages itised nducted ODF d. 1 global ibrated, 1 or orientation iew meeting stings held.8 is done.8 isits done an	20 Open defication vill identified 20 villages triggerd 25 communities sensiti 20 follow-up visits com 20 villages verified on 1 sanitation weeks held hand washing day cele world toilet day celebrated.1meeting fo s of corps.1 quaterly revi held.10sub county mee DHT monitoring visits	20 villages triggerd 25 communities sensitised 20 follow-up visits conducted 20 villages verified on ODF 1 sanitation weeks held. 1 global hand washing day celebrated,1 world toilet day celebrated.1 meeting for orientation of corps.1 quaterly review meeting held.10sub county meetings held.2 DHT monitoring visits done.2 dipolitical monotoring visits done and		ne activities ges sensitized ies new pit aterials anitation wee sitized on n activities.	
		4radio talk shows conducted 2 music and dramma shows conducted		1 radio talk shows conducted 1 music and dramma shows conducted				
		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:	25,400	
		Domestic Dev't	238,783	Domestic Dev't	98,520	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	238,783	Total	98,520	Total	25,400	
2. Lower Level S								
-		are Services (LLS)						
Number of inpat visited the NGO health facilities		245 (patients visited N	GO units)	149 (149 inpatients visited NGO basic health facilities cumulatively)		350 (350 inpatients were admitted) to NGO facilities.)		
Number of outpa visited the NGO health facilities		450 (Outpatients visite basic health facilities.)		252 (252 Outpatients v NGO basic health facil cumulatively)		1500 (2711 Out patients visited on NGO facilities in serere.)		
No. and proporti deliveries condu- NGO Basic heal	cted in the	120 (deliveriesconduct units)	ted in NGO	78 (48 deliveriescondu bacic health facilities c		180 (180 deliveries conducted in) NGO facilties)		
Number of child immunized with Pentavalent vacc NGO Basic healt	ine in the	500 (children immunis units)	sed in NGO	363 (363 children imm NGO basic health facil cumulatively)		15000 (15000 childre from pentavalent vaco		
Non Standard O	utputs:	N/A		N/A		N/A		
Non Standard O	utputs:	N/A Wage Rec't:	0	N/A Wage Rec't:	0	N/A Wage Rec't:	0	
Non Standard O	utputs:		0 53,477		0 30,452		0 34,692	

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

% age of approved posts filled beatth 63 (63% of approved posts filled.) 67 (67% of approved posts filled) 4 (4 aproved posts filled) 4 (4 aproved posts filled) 4 (4 approved posts filled) 4 (4 appr

182,000

235,477

Donor Dev't

Total

0

30,452

Donor Dev't

Total

workers

4 (4 aproved posts filled during recuitment)

Total

42,000 **76,692**

Donor Dev't

			2015			2016/17	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca	, .	Approved Budget, Pla Outputs (Quantity, D and Location)	
Healt	h						
	of trained health n health centers	HCIII, 1Pingire HCIII1 HCIII, 1 Kyere HCIII, 1 HCIII, 10magoro HCII HCII, 1agwara HCII, 1 HCII, 1 Aarapoo HCII,	,2 Apapai I,1Kadungul Kateta Atiira ,1 Akoboi kamod 1 kateta mor	all the health facilities udistrict of Apapai Hc i	in serere v,Serere Hc u,kyere,Kate e iiis. oboi,omagoro on	among others.)	cilites on like
	ned health related essions held.	12 (training sessions h health facilities in the various topics)			21 health	16 (16 Trainedhealth sessions held)	related
	of inpatients that e Govt. health	10000 (10000 patient govt facilities: Serere HCIV, Kateta HCIII, HCIII, Pingire HCIII, Kadungulu HCIII, Ati Kagwara HCII, Aarap kamusala HCII, Omag	00 (10000 patients visted6800 (6800 patients visted1200 (1200 inptr facilities: Serere HCIV,Apapai govt facilities: Serere HCIV,Apapai government fac1200 (1200 inptV, Kateta HCIII, BugondoHCIV, Kateta HCIII, BugondoHCIV, Kateta HCIII, BugondoIII, Pingire HCIII, kyere HCIII, HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII,Kadungulu HCIII, Atiira HCIII,wara HCII, Aarapoo HCII,Kagwara HCII, Aarapoo HCII,Kagwara HCII, Omagoro HCII,wood HCII, Akaboi HCII, Katetakamod HCII, Akaboi HCII, KatetaKateta		facilities in Serere District.) 6800 (6800 patients visted apai govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo III, HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII,		
deliveries	oportion of conducted in the lth facilities	units of Serere district HCIV, Apapai HCIV; HCIII, Kadungulu HC	all the health Serere Bugondo III, Pingire Kyere HCIII, HCII,	3460 (3460 deliveries a facilities conducted in units of Serere district HCIV, Apapai HCIV; HCIII, Kadungulu HC HCIII, KatetaHCIII, I AtiiraHCIII, Omagoro KamodHCII, Aarapoo	all the healt : Serere Bugondo III, Pingire Kyere HCIII, bHCII,	-	
	of outpatients that e Govt. health	HCIV, Kateta HCIII, HCIII, Pingire HCIII, Kadungulu HCIII, Ati Kagwara HCII, Aarap kamusala HCII, Omag	HCIV,Apapa Bugondo kyere HCIII ira HCIII, oo HCII, goro HCII,	115000 (115 patients ai govt facilities: Serere HCIV, Kateta HCIII, HCIII, Pingire HCIII, Kadungulu HCIII, Ati Kagwara HCII, Aarap kamusala HCII, Omaş kamod HCII, Akaboi I Moru HCII)	HCIV, Apap Bugondo kyere HCIII ira HCIII, oo HCII, goro HCII,	I,	
functional	Villages with l (existing, nd reporting VHTs.	95 (95% of villages wi VHTs)	th functiona	l 98 (98% of villages wi VHTs)	ith functiona	l 96 (96 % of villages ,functional VHTS rep quarterly.)	
No of chi	ildren immunized avalent vaccine	5000 (5000 children i with pentavalent vacci		13246 (13246 children with pentavalent vacci		21000 (21000 childred with Pentavalent vaco	
Non Stand	dard Outputs:	N/A		N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	117,264	Non Wage Rec't:	57,775	Non Wage Rec't:	145,218
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	119,000
		Total	117,264	Total	57,775	Total	264,218

			2015	5/16		2016/17	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)	
Health							
Output: Mult	i sectoral Trans	fers to Lower Local	Governments				
Non Standard	Outputs:						
		Wage Rec't:	13,780	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	,	Non Wage Rec't:	0	Non Wage Rec't:	39,734
		Domestic Dev't	,	Domestic Dev't	0	Domestic Dev't	44,065
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	117,034	Total	0	Total	83,799
3. Capital Pu	rchases						
Output: Non S	Standard Servio	ce Delivery Capital					
Non Standard	Outputs:	N/A		N/A		monitoring and super works conducted,	vision of
		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	7,682
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	7,682
Output: Othe	r Capital						
Non Standard	Outputs:	Payment of retention for works done in So Omagoro, Apapai.		 Payment of retention to for works done in Sere Omagoro, Apapai. 		5	
		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	55,083	Domestic Dev't	71,463	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	55,083	Total	71,463	Total	0
Output: OPD	and other ward	l construction and re	habilitation				
No of OPD ar wards rehabili	itated	0 (not planned)		0 (Not planned)		0 (Not planned)	
No of OPD ar wards constru	cted	0 (Not planned)		0 (Not planned for this	s quarter)	1 (Surgical ward cons Serere HC IV)	structed in
Non Standard	Outputs:	N/A		N/A		N/A	
		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't Donor Dev't	-	Domestic Dev't	0	Domestic Dev't	201,730
		Donor Dev't Total	-	Donor Dev't Total	0 0	Donor Dev't Total	0 201 730
Outnut. PRD	P-OPD and oth	er ward construction	-		U	10101	201,730
Non Standard		N/A	and renatint	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	47,677	Domestic Dev't	5,446	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	,	Total	5,446	Total	0
Output: Speci Value of medi equipment pro	ical	ipment and machine 40 (40 mattresses ar procured for serere	nd 40 beds	40 (not yet delivered)		60 (Provide 30 beds a matressess to the surg	

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
5. Health						
Non Standard Outputs:	N/A		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	83,466	Domestic Dev't	0	Domestic Dev't	26,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	83,466	Total	0	Total	26,000
Function: Health Management	and Supervision					
1. Higher LG Services						
Output: Healthcare Manage	ment Services					
					time purchased, vehicl maintained, periodical purchased, compound cleaned, stationary pur , computers maintaine entertainment.HUMC trained on supervision	s chased d,welfare an and DHT
	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:	14,487
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	9,500
	Total	0	Total	0	Total	23,987
Output: Healthcare Services	Monitoring and Inspec	tion				
Non Standard Outputs:					Support supervision d facilities supervised,h mentored,apraised .	
	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:	14,487
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	9,500
	Total	0	Total	0	Total	23,987
Confirmation by Hea	d of Departmen	t				
Name :			Sign & Star	mp:-		
Title :			Date	-		
6. Education						
Function: Pre-Primary and Prin						
1. Higher LG Services						

		2015			2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end March (Quantity Description and Loc	y,	Approved Budget, Pl Outputs (Quantity, D and Location)	
. Education						
Non Standard Outputs:	 4 quarterly reports pressubmitted. 14 Construction and sprojects monitored 1 filing cabinet proculated for the product of computer proculated of the procurs of the product of	supplies ured ed office chairs inars untabilities nary Schools led schools	quarterly reports pre- submitted. 14 Construction and projects monitored 1 filing cabinet proc 1 set of computer pro 2 motorcycles procu 2 office tables and 2 office	supplies ured cured red chairs		
	Wage Rec't:	5,956,000	Wage Rec't:	4,471,627	Wage Rec't:	0
	Non Wage Rec't:	106,144	Non Wage Rec't:	27,878	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
Output: Distribution of Prim	Total	6,062,144	Total	4,499,505	Total	0
No. of textbooks distributed	0 (N/A)	1415	0 (N/A)		0 (Not planned.)	
Non Standard Outputs:	N/A		N/A		 4 quarterly reports pr submitted. 14 Construction and projects monitored 1 filing cabinet procession 2 office tables and 2 	supplies rured office chairs
					 2 workshops and ser conducted. 3 UPE and USEacco collected from 97 Pr and 8 Government a and Community Poly 	ountabilities imary Schools ided schools
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	8,327,693
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2. Lower Level Services	Total	0	Total	0	Total	8,337,693
Output: Primary Schools Ser	vices UPE (LLS)					
No. of pupils enrolled in	84146 (pupils enrolle		84146 (pupils enroll		83225 (Pupils enroll	ed in UPE.)
UPE No. of student drop-outs		,		,	170 (Pupils who dro	p out of school
No. of teachers paid salaries	school.) ()		school.) ()		1510 (Teachers to be	e paid salary.)
No. of qualified primary teachers	0		0		1142 (Qualified Prin	hary Teachers.
No. of Students passing in grade one	126 (No. of students p grade one.)	bassing in	65 (No. of students p grade one.)	assing PLE in	65 (Pupils passing in	grade one.)
No. of pupils sitting PLE	5630 (pupils sitting F	DIE)	6329 (pupils sitting]		6329 (pupils sitting	

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	, ,	Approved Budget, Pla Outputs (Quantity, D and Location)	
Education						
Non Standard Outputs:	15 review meetings he	ld.	15 review meetings he	ld.	Not planned.	
	2 pre- PLE tests condu	icted	2 pre- PLE tests condu	icted		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	662,254	Non Wage Rec't:	461,001	Non Wage Rec't:	687,619
	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	662,254	Total	461,001	Total	687,619
Output: Multi sectoral Tran	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:	25,543
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	134,216
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	159,759
3. Capital Purchases						
Output: Furniture and Fixtu	ares (Non Service Delive	ery)				
			e Kanyangan P/S 36, Ac /S 36, Ogelak P/S 108, K			
	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	57,854	Domestic Dev't	46,374	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	57,854	Total	46,374	Total	0
Output: Classroom construct No. of classrooms rehabilitated in UPE	tion and rehabilitation		0 (Not planned)		4 (A 4classroom bloc in Labori PS in Labo	
					n 6 (Construction of a)	
No. of classrooms constructed in UPE	Kateta Model, 2 classi and a store in Akuja p	ooms office	in 4 (2 classrooms office Kateta Model, 2 classr and a store in Akuja p.	ooms office	block each in: Kamur Owii Ps, Aep P/S. Completion of DEOs	ojo Kakor P
	Kateta Model, 2 classi and a store in Akuja p N/A	ooms office	Kateta Model, 2 classr and a store in Akuja p. Not planned	ooms office	block each in: Kamur Owii Ps, Aep P/S. Completion of DEOs Not planned.	rojo Kakor P/ Office)
constructed in UPE	Kateta Model, 2 classi and a store in Akuja p N/A <i>Wage Rec't:</i>	ooms office	Kateta Model, 2 classr and a store in Akuja p Not planned <i>Wage Rec't:</i>	ooms office	block each in: Kamur Owii Ps, Aep P/S. Completion of DEOs Not planned. <i>Wage Rec't:</i>	ojo Kakor P
constructed in UPE	Kateta Model, 2 classi and a store in Akuja p N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	rooms office /s)	Kateta Model, 2 classr and a store in Akuja p. Not planned Wage Rec't: Non Wage Rec't:	ooms office /s) 0 0	block each in: Kamu Owii Ps, Aep P/S. Completion of DEOs Not planned. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	rojo Kakor P/ Office)
constructed in UPE	Kateta Model, 2 classi and a store in Akuja p N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	ooms office /s) 0 140,000	Kateta Model, 2 classr and a store in Akuja p. Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 110,526	block each in: Kamu Owii Ps, Aep P/S. Completion of DEOs Not planned. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	rojo Kakor P/ Office) 0 0 257,055
constructed in UPE	Kateta Model, 2 classi and a store in Akuja p N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	rooms office /s) 0 0	Kateta Model, 2 classr and a store in Akuja p. Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 110,526 0	block each in: Kamu Owii Ps, Aep P/S. Completion of DEOs Not planned. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	rojo Kakor P/ Office) 0 0 257,055 0
constructed in UPE Non Standard Outputs:	Kateta Model, 2 classi and a store in Akuja p N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	rooms office (s) 0 0 140,000 0 140,000	Kateta Model, 2 classr and a store in Akuja p. Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 110,526	block each in: Kamu Owii Ps, Aep P/S. Completion of DEOs Not planned. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	rojo Kakor P/ Office) 0 0 257,055
constructed in UPE Non Standard Outputs: Output: PRDP-Classroom c	Kateta Model, 2 classi and a store in Akuja p N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total onstruction and rehabili	rooms office (s) 0 0 140,000 0 140,000	Kateta Model, 2 classr and a store in Akuja p. Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 110,526 0	block each in: Kamu Owii Ps, Aep P/S. Completion of DEOs Not planned. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	rojo Kakor P/ Office) 0 0 257,055 0
constructed in UPE Non Standard Outputs:	Kateta Model, 2 classi and a store in Akuja p N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	rooms office (s) 0 0 140,000 0 140,000	Kateta Model, 2 classr and a store in Akuja p. Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 110,526 0	block each in: Kamu Owii Ps, Aep P/S. Completion of DEOs Not planned. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	rojo Kakor P/ Office) 0 0 257,055 0
constructed in UPE Non Standard Outputs: Output: PRDP-Classroom c	Kateta Model, 2 classi and a store in Akuja p 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> onstruction and rehabili Not planned <i>Wage Rec't:</i>	rooms office (s) 0 0 140,000 0 140,000 itation 0	Kateta Model, 2 classr and a store in Akuja p. Not planned Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Not planned Wage Rec't:	ooms office /s) 0 0 110,526 0 110,526 0 110,526	block each in: Kamu Owii Ps, Aep P/S. Completion of DEOs Not planned. Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	rojo Kakor P/ Office) 0 0 257,055 0
constructed in UPE Non Standard Outputs: Output: PRDP-Classroom c	Kateta Model, 2 classi and a store in Akuja p N/A <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> onstruction and rehabili Not planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	rooms office (s) 0 0 140,000 0 140,000 0 140,000 0 0 0 0	Kateta Model, 2 classr and a store in Akuja p. Not planned <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Not planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	0 0 110,526 0 110,526 0 110,526 0 0 0 0	block each in: Kamu Owii Ps, Aep P/S. Completion of DEOs Not planned. Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	rojo Kakor P/ Office) 0 0 257,055 0 257,055
constructed in UPE Non Standard Outputs: Output: PRDP-Classroom c	Kateta Model, 2 classi and a store in Akuja p 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> onstruction and rehabili Not planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	rooms office (s) 0 140,000 0 140,000 itation 0 0 141,697	Kateta Model, 2 classr and a store in Akuja p. Not planned <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Not planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	00000000000000000000000000000000000000	block each in: Kamu Owii Ps, Aep P/S. Completion of DEOs Not planned. <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	ojo Kakor P/ Office) 0 0 257,055 0 257,055 0 257,055 0 0 0 0 0
constructed in UPE Non Standard Outputs: Output: PRDP-Classroom c	Kateta Model, 2 classi and a store in Akuja p N/A <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> onstruction and rehabili Not planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	rooms office (s) 0 0 140,000 0 140,000 0 140,000 0 0 0 0	Kateta Model, 2 classr and a store in Akuja p. Not planned <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Not planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	0 0 110,526 0 110,526 0 110,526 0 0 0 0	block each in: Kamu Owii Ps, Aep P/S. Completion of DEOs Not planned. <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ojo Kakor P/ Office) 0 0 257,055 0 257,055 0 257,055

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, H Outputs (Quantity, I and Location)		Expenditure and Out end March (Quantity, Description and Loca	,	Approved Budget, Pla Outputs (Quantity, Da and Location)	
Education						
Output: Provision of furnit	ure to primary schools					
No. of primary schools receiving furniture			s 36 (Provision of 36 3- Agule- Kyere,)	seater desks	0 (Not planned.)	
Non Standard Outputs:	Not planned		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	41,360	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,360	Total	0	Total	0
unction: Secondary Educatio	n					
1. Higher LG Services						
Output: Secondary Teachin	-					
Non Standard Outputs:	Not planned		Not planned			
	Wage Rec't:	1,205,394	Wage Rec't:	904,053	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C
	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	1,205,394	Total	904,053	Total	0
2. Lower Level Services						
Output: Secondary Capitat						
No. of students enrolled in USE	4949 (4949 students USE)	enrolled in	4949 (students enrolle	d in USE)	7241 (Students enroll	ed in USE.
No. of students sitting O level	0		0		0	
No. of students passing O level	0		0		0	
No. of teaching and non teaching staff paid	0		0		0	
Non Standard Outputs:	Not planned		Not planned		Not planned.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
						077 505
	Non Wage Rec't:	1,001,970	Non Wage Rec't:	667,980	Non Wage Rec't:	
	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Non Wage Rec't: Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	C
Output M Minute 177	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 1,001,970	Domestic Dev't	0	Domestic Dev't	C
Output: Multi sectoral Tra	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 1,001,970	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	C
Output: Multi sectoral Tran	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 1,001,970	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	C
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 1,001,970	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0 977,535
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local G	0 0 1,001,970 Governments	Domestic Dev't Donor Dev't Total	0 0 667,980	Domestic Dev't Donor Dev't Total	0 0 977,535 0
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local G Wage Rec't:	0 0 1,001,970 Governments 0	Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 667,980 0	Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 977,535 0 0
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local G Wage Rec't: Non Wage Rec't:	0 0 1,001,970 Governments 0 22,618	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 667,980 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	977,535 0 0 977,535 0 977,535 0 0 0 0 0 0 0 0
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 1,001,970 Sovernments 0 22,618 90,289	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 667,980 0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 977,535 0 0 0 0 0
Non Standard Outputs: unction: Skills Development	Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 1,001,970 Governments 0 22,618 90,289 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 667,980 0 0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 977,535 0 0 0 0 0
Non Standard Outputs: unction: Skills Development 1. Higher LG Services	Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 1,001,970 Governments 0 22,618 90,289 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 667,980 0 0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 977,535 0 0 0
Non Standard Outputs: unction: Skills Development	Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 1,001,970 Governments 0 22,618 90,289 0 112,907	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 667,980 0 0 0 0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 977,535 0 0 0 0 0 0 0 0

			201	5/16		2016/17	
	UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Educati	ion						
No. Of tertiar Instructors pa		20 (20 instructors paid	l salaries)	18 (instructors paid salaries)		21 (Tertiary Education Instructors paid.)	
Non Standard	Outputs:	Not planned.		Not planned.		Not planned.	
		Wage Rec't:	39,436	Wage Rec't:	22,629	Wage Rec't:	118,277
		Non Wage Rec't:	0	Non Wage Rec't:	41,322	Non Wage Rec't:	24,435
		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	39,436	Total	63,951	Total	142,712
2. Lower Leve							
Output: Terti	ary Institutions	Services (LLS)					
Non Standard	n Standard Outputs: Money transferre			No funds transferred to by the Local governme		ic Office operations fac	ilitated
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	140,375	Non Wage Rec't:	0	Non Wage Rec't:	140,000
		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	140,375	Total	0	Total	140,000
unction: Educa	tion & Sports M	Ianagement and Inspec	tion				
Function: Educa 1. Higher LG	-	Ianagement and Inspec	tion				
1. Higher LG	-	~ ~	tion				
1. Higher LG	Services cation Managen	ent Services		ry97 and 8 Team manage primary trained. Athletics competitions all levels		97 and 8 Team mana, and sec trained. at	gers of prima
1. Higher LG Output: Educ	Services cation Managen	nent Services 97 and 8 Team manag and sec trained.	ers of prima on of 97 and primary	primary trained.	conducted a n of 97 and a primary	and sec trained.	on of 97 and 8 primary
1. Higher LG Output: Educ	Services cation Managen	nent Services 97 and 8 Team manag and sec trained. 4 quarterly inspectation secondary sch and 68 private schools and 12 private schools.	ers of prima on of 97 and primary 2 secondary	primary trained. Athletics competitions all levels 8 3 quarterly inspectation secondary sch and 68 p private schools and 12	conducted a n of 97 and 3 primary secondary	and sec trained. at 8 4 quarterly inspectati secondary sch and 68 private schools and 1 private schools.	on of 97 and primary 2 secondary
1. Higher LG Output: Educ	Services cation Managen	nent Services 97 and 8 Team manag and sec trained. 4 quarterly inspectation secondary sch and 68 private schools and 12 private schools.	ers of prima on of 97 and primary 2 secondary ops conducte ict	primary trained. Athletics competitions all levels 8 3 quarterly inspectation secondary sch and 68 p private schools and 12 private schools.	conducted a n of 97 and a orimary secondary ps conducte ct	and sec trained. at 8 4 quarterly inspectati secondary sch and 68 private schools and 1 private schools.	on of 97 and 3 primary 2 secondary 10ps conducte rict
1. Higher LG Output: Educ	Services cation Managen	 hent Services 97 and 8 Team manag and sec trained. 4 quarterly inspectation secondary sch and 68 private schools and 12 private schools. 02 inspection workshools and distr 	ers of prima on of 97 and primary 2 secondary ops conducte ict 1 atheletic	 primary trained. Athletics competitions all levels 8 3 quarterly inspectation secondary sch and 68 p private schools and 12 private schools. d 02 inspection workshop Inter schools and distri- competition conducted National and District g competition conducted (football,vollyball) botl 	conducted a n of 97 and a rimary secondary ps conducte ct ames	 and sec trained. and sec trained. 4 quarterly inspectati secondary sch and 68 private schools and 1 private schools. d 02 inspection worksh Inter schools and dist 	on of 97 and primary 2 secondary tops conducte rict ed atheletic
1. Higher LG Output: Educ	Services cation Managen	 hent Services 97 and 8 Team manag and sec trained. 4 quarterly inspectation secondary sch and 68 private schools and 12 private schools. 02 inspection workshow Inter schools and district and competition conducted National and District and competition conducted 	ers of prima on of 97 and primary secondary ops conducte ict d theletic d (primary games d	 primary trained. Athletics competitions all levels 8 3 quarterly inspectation secondary sch and 68 p private schools and 12 private schools. d 02 inspection workshop Inter schools and distri- competition conducted National and District g competition conducted 	conducted a n of 97 and a rimary secondary ps conducte ct ames	 and sec trained. and sec trained. 4 quarterly inspectati secondary sch and 68 private schools and 1 private schools. 02 inspection worksh Inter schools and dist competition conducte National and District competition conducted 	on of 97 and primary 2 secondary tops conducted rict atheletic ed (primary games ed
1. Higher LG Output: Educ	Services cation Managen	hent Services 97 and 8 Team manag and sec trained. 4 quarterly inspectation secondary sch and 68 private schools and 12 private schools. 02 inspection worksho Inter schools and distr competition conducted and Secondary) National and District a competition conducted and Secondary)	ers of prima on of 97 and primary 2 secondary ops conducte ict d atheletic d (primary games d th primary couting ry, secondary	 primary trained. Athletics competitions all levels 8 3 quarterly inspectation secondary sch and 68 p private schools and 12 private schools. d 02 inspection workshop Inter schools and distric competition conducted National and District g competition conducted (football,vollyball) both and secondary 	conducted a n of 97 and a rimary secondary ps conducte ct ames	 and sec trained. and sec trained. 4 quarterly inspectati secondary sch and 68 private schools and 1 private schools. 02 inspection worksh Inter schools and dist competition conducte National and District competition conducte and Secondary) National and District competition conducte (football,vollyball) bo 	on of 97 and primary 2 secondary tops conducte rict atheletic ed (primary games ed oth primary scouting ary, secondary
1. Higher LG Output: Educ	Services cation Managen	 nent Services 97 and 8 Team manag and sec trained. 4 quarterly inspectation secondary sch and 68 private schools and 12 private schools. 02 inspection workshop Inter schools and district a competition conducted and Secondary) National and District a competition conducted (football,vollyball) boin and secondary National and district s conducted both prima and one Polytechnic I 1 Laptop procured. 	ers of prima on of 97 and primary 2 secondary ops conducte ict d atheletic d (primary games d th primary couting ry, secondar, institution	 primary trained. Athletics competitions all levels 8 3 quarterly inspectation secondary sch and 68 p private schools and 12 private schools. d 02 inspection workshop Inter schools and distric competition conducted National and District g competition conducted (football,vollyball) both and secondary 	conducted a n of 97 and 3 rimary secondary ps conducte ct ames h primary	 and sec trained. and sec trained. 4 quarterly inspectati secondary sch and 68 private schools and 1 private schools. 02 inspection worksh Inter schools and dist competition conducte National and District competition conducte (football,vollyball) be and secondary National and district conducted both prima and one Polytechnic 1 Laptop procured. 	on of 97 and primary 2 secondary ops conducte rict atheletic ed (primary games ed oth primary scouting ary, secondary Institution
1. Higher LG Output: Educ	Services cation Managen	 nent Services 97 and 8 Team manag and sec trained. 4 quarterly inspectation secondary sch and 68 private schools and 12 private schools and 12 private schools. 02 inspection workshop Inter schools and district and Secondary) National and District and Secondary) National and District and Secondary National and district secondary 	ers of prima on of 97 and primary 2 secondary ops conducte ict d atheletic d (primary games d th primary couting ry, secondary	 primary trained. Athletics competitions all levels 8 3 quarterly inspectation secondary sch and 68 p private schools and 12 private schools. d 02 inspection workshop Inter schools and distric competition conducted National and District g competition conducted (football,vollyball) both and secondary 	conducted a n of 97 and a rimary secondary ps conducte ct ames	 and sec trained. and sec trained. 4 quarterly inspectati secondary sch and 68 private schools and 1 private schools. 02 inspection worksh Inter schools and dist competition conducte National and District competition conducte and Secondary) National and District competition conducte (football,vollyball) be and secondary National and district conducted both prima and one Polytechnic 	on of 97 and 3 primary 2 secondary 10ps conducte rict atheletic ad (primary games ad primary scouting ary, secondary

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
Education							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	20,000	
Output: Monitoring and Su	pervision of Primary & s	econdary H	Education				
No. of inspection reports provided to Council No. of primary schools	council in Serere distric	et)	3 (Inspection reports p council in Serere distri-	ct)	4 (Inspection reports s Council.) 97 (Primary Schools i		
inspected in quarter	07 community schools and 78 sch private schools district wide.) 07 pri pri		schools, 07 community schools private schools,23 gove private secondary scho	210 (97 government primary schools,07 community schools and 78 private schools,23 government and private secondary schools and the 5 tertiary institution district wide.)		inspected in a	
No. of secondary schools inspected in quarter	20 (8 Government seco schools and 12 private inspected and monitore	schools	23 (9 Government seco schools and 14 private inspected and monitore	schools	23 (Secondary school a quarter.)	s inspected in	
No. of tertiary institutions inspected in quarter	3 (The district has only 01GovernmentTertiary and 2 private.)		5 (The district has only 01GovernmentTertiary and 4 private)		5 (Tertiary institutions inspected a quarter.)		
Non Standard Outputs:	68 Nursery schools, 8 s schools, 1 tertiary schoo private secondary schoo	ol and 12	68 Nursery schools, 9 s schools, 5 tertiary scho d.14private secondary sc inspected.	ol and	Not planned.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	42,092	Non Wage Rec't:	20,076	Non Wage Rec't:	64,936	
	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	42,092	Total	20,076	Total	64,936	
Output: Sports Developmen							
Non Standard Outputs:	Co-curricular activities and teams facilitated	Conducted	Co-curricular activities games nd athletics con- teams named and facili	ducted and	Co-curricular activitie and teams facilitated	s Conducted	
	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:	24,435	
	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	24,435	
unction: Special Needs Educa	tion						
1. Higher LG Services	ation Somilars						
Output: Special Needs Educ No. of SNE facilities			0 (Not planned)		20 (SNE facilities Op	mational ic-	
operational No. of children accessing	0 (Not planned) 0 (Not planned)		0 (Not planned)		20 (SNE facilities Op 20 (children accessi		
SNE facilities Non Standard Outputs:	Not planned		Not planned		facilities.) Not planned.	ing DIAL	
	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:	4,874	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,074	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,874	

Workplan Outputs

			201	5/16		2016/17	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end March (Quantity, Description and Loca	,	Approved Budget, Pla Outputs (Quantity, Do and Location)	
6. Educa	tion						
Confirma	tion by Hea	d of Department	ţ				
Name :				Sign & S	Stamp : -		
Title :				Date	-		
7a. Road	ls and Eng	ineering					
Function: Dist	trict, Urban and C	ommunity Access Roads					
1. Higher L	G Services						
Output: Op	eration of Distric	t Roads Office					
Non Standa	ard Outputs:	Monthly salaries paid t staff Fuels and lubricants pro Assorted stationery pro Vehicle serviced and re 4 consultative meetings Office furniture procur and welfare bills paid. Ccommittees facilitated Staff allowances paid. I expenses paid. Worksh seminars attended.Com supplies and IT equipm procured. Goods and se procured.Travel inland	ocured. cured. paired conducted ed.Utility District road Medical ops and puter eent ervices			12 salaries paid to the	8 works staff
		Wage Rec't:	48,306	Wage Rec't:	24,573	Wage Rec't:	56,524
		Non Wage Rec't:	18,430	Non Wage Rec't:	9,459	Non Wage Rec't:	1,839
		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	66,737	Total	34,033	Total	58,363

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed	50 (Urban council equipment and	0 (shape road, back slope, carryout	79 (79 kms of community access
from CARs	vehicles repaired,	localised pothole filling, open	roads maintained. Apapai - Ogera -
	Routine Maintenance of CARs:	drains, buy fuel, pay labour, hire	Omongolem 3.93kms, Kamod -
	8.4kms in Bugondo S/c	equipment, monitor work)	Agule - Alor 3.01kms, Kamod ss -
	8.9kms in Kadungulu S/c		Akoboi HC II 1.5kms, Kabulabula -
	5.6kms in Labor S/c		Ajuba 2.6kms, Kadungulu - Ateng
	10.5kms in Pingire S/c		2kms, Adwenyi - Agule - Adwenyi
	9.7kms in Olio S/c		1.53kms, Kabulabula - Agirigiroi Ls
	15.8kms in Kateta S/c		0.5kms, Adukut - Adiding 1.29kms,
	6.2kms in Atiira S/c		Kabulabula - Opia 0.5kms,
	13.9kms in Kyere S/c)		Kabulabula - Akwangalet 0.5kms.
			Apapai - Opunoi 2.9kms. Tiamao -
			Namutinda 1.59kms, Aswii -
			Akuoro - Aarapoo 1.1kms, Okidi TC - Sambwa 3.7kms, Pingire -
			Agule 1.4kms, Akumoi - Okidi
			1.0kms, Okolonga - Akumoi -
			Okidi 1.3 kms, Serere uppershops -
			Okidi 3.1 kms, Kikoota -
			Okulonyo - SAARI 4.6 kms, Serere
			uppershops - Okidi 1.07kms, Serere

Workplan Outputs

orkplan Output	S					
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
ı. Roads and Eng	ineering					
					uppershops - Akoboi Kyere - Orupe - Katet Iningo - Aminit - Pacl Brooks corner - Kam Kateta - Osokotoit - C 1.22kms, Omagara - A 1.26kms, Ocaapa - On 1.4kms, Kochokodore Achomia 3.5kms, Atii Oburin 3.1kms, Apok 1.1kms, Odokai - Obi 2.02kms, Ojama - Olu 3.57kms, Tirinyi - Ke 3.24kms, Olupe Ogiil 3.2kms, Kyere - Kam 3.9kms)	a 1.18kms, hoto 4.0kms, isala 3.2kms, blagara Agurur upe - Mukalu o - Aisin - ira - Amakio - or - Abaango t - Apama upe - Tirinyi lim - Omagoro o - Angole
Non Standard Outputs:	N/A		N/A		Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	68,711	Non Wage Rec't:	0	Non Wage Rec't:	68,711
	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	68,711	Total	0	Total	68,711
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	0		0 (N/A)		11 (Serere Town Cour 3.8 Kms of urban road mechanised maintainer road 2.3kms, Akweny Elaru road 1.7kms Kasilo Town Council 4.2 Kms of urban road mechanised maintainer road 0.8kms, Ekaju ro Ajumo road 2.0kms, I 0kms Periodic maintenancer roads: Serere Town Council Periodic maintenance Ojirot road 0.34kms, I 0.9kms, Dogget close Buggado raad 0.35km	ds routine ed, Ongwara u road 0 kms, ds routine ed, Odeng oad 1.4 kms, Eswau road of Urban of 1.49kms, Market street 0kms,

Bugondo road 0.25kms Kasilo Town Council

Aliau road 0kms

14)

Serere Town Council: 77 Number culverts installed on Osuban road 21, Okilan road 07, Akwenyu road 14, Bp Ilukor road 14, Ocen CC road 07, Arikod road

Periodic maintenance of 1.76kms, Ojur road 0.5kms, Abal road 0.58kms, Ocana road 0.68kms,

Maintenance of bridges and culverts:

Workplan Outputs

			2015	5/16		2016/17	
US	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca	, ,	Approved Budget, Pla Outputs (Quantity, D and Location)	
. Roads an	nd Eng	ineering					
Length in Km of unpaved roads ro maintained		0 (N/A)		0 (N/A)		72 (Serere Town Cou 58.9 Kms of Urban u 2.5 kms of paved roa maitained Kasilo Town Council 13.26 Kms of un pav routinely maintained	n paved and ds routinely ded roads
Non Standard Ou	itputs:	N/A		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:	206,237
		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	206,237
Output: District	Roads Main	tainence (URF)					
No. of bridges ma	aintained	0 (N/A)		0 (N/A)		0 (Not planned)	
roads periodically maintained	y	Maintenance of roads. Koluo - Nakabaale LS Akoboi- Okulonyo 3.6 Omagara- Lemutom 3.	Kms	road, hire equipment, j spot gravel, pay worke road, procure culverts, culverts, construct hea construct offshoots, de lines)	ers, compact install dwalls,		
Length in Km of roads routinely m		145 (100 kms of Distr routinely maintained. 1 Okidi - Kasilo (10kms Magoro - Kyere (11km Pingire landing site (7 Kateta - Achomia - Pin (13.8kms), Kamod - A (19.2kms), Brooks cor (8.2kms), Kamod - Ka Atiira - Old Mbale (8k Bugondo - Ogera - Ka (18kms) 76kms of roads mainta Mechanically. Omolot II - Ogata (7.5kms), O Agule - Ateese L/s (3k Kadungulu - Okulukul (12kms), Kateta - Act Pingire (13.8kms), Ap Omongolem (8.5kms), Agule - Alor (14.8kms Obangin - Ongonge (1	Pingire -), Asuret - ns), Pingire - .6kms), ngire .koboi - Atiin ner - Kateta silo (4.4kms ms), dungulu ained ok - Agonyc dapakol ms), lun - Ajuba Ateng nomia - apai - Ogera , Kamod - .), Olwa -	ra),		 126 (Priodic mainten kms of roads: Iduk - Kachinga 5.0k Opunoi 7.8kms, Ach Omagara - Muteebe (Mechanized mainten Akuoro - Okum 3km Routine maintenance of District roads: Pingire - Okidi - Kas Asuret - Magoro - Ky Pingire - Pingire L/S Kateta - Achomia - P (13.8kms), Kamod (19.2kms), Brooks cc (8.2kms), Kamod - K Atiira - Old Mbale (8 Bugondo - Ogera - K (18kms) Repair of District wo 	ms, Apapai - tomia - 6.5kms ance of Olupe s of 100.2kms ilo (10kms), vere (11kms), (7.6KMS), ingire Akoboi - Atiin orner - Kateta fasilo (4.4kms kms), adungulu
Non Standard Ou	itputs:	N/A		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:	425,634
		non muge nee i.				~	
		Domestic Dev't	366,838	Domestic Dev't	133,798	Domestic Dev't	0
		•	366,838 0	Domestic Dev't Donor Dev't	133,798 0	Domestic Dev't Donor Dev't	0 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Roads and Eng	ineering					
0	Wage Rec't:	8,218	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	86,522	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	206,237	Domestic Dev't	0	Domestic Dev't	5,006
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	300,976	Total	0	Total	8,006
Output: PRDP-District and	Community Access Roa	· · · ·	nce			-)
No. of Bridges Repaired	0 (N/A)		0 (N/A)		0 (Not Planned)	
Lengths in km of community access roads maintained	0 (N/A)		0 (N/A)		0 (Not Planned)	
Length in Km of District roads maintained.	13 (kms of roads open Kabulabula - Asinge L Opunoi - Osamito (6k Akuoro TC (2.6kms) Operations conducted, monitored and Superv Prepared and delivered	S (4kms), ms) Aarapoo Works ised, Reports	4 (Remove trees, grab clear, shape, spot rave -buy culverts, install cu construct headwalls, op buy fuel, hire equipme labour, handover)	l, compact, lverts, pen offshoots	0 (Not Planned) S,	
Non Standard Outputs:	N/A		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	140,450	Domestic Dev't	140,493	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	140,450	Total	140,493	Total	0
3. Capital Purchases		,		,		
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:	50 Repairs of the varie equipment done	ous road	Carryout major repairs equipment, buy spares pay for the labour			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	122,576	Non Wage Rec't:	28,902	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	28,902	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	122,576	Total	57,804	Total	0
Output: Rural roads constru	ction and rehabilitation	1				
Length in Km. of rural roads constructed	2 (Low cost sealing of centre - Serere uppersh (0.9kms), Completion District HQ low cost s Community access ine Kyere-Kakuja road, O Ongiji road.)	nops road of Serere eal etrvention on	compact to 98% MDD materials, buy fuel, pa- labourers, surface road	, buy y manual	d 1 (Low cost sealing o Kasilo 2km)	f Kamod-
Length in Km. of rural roads rehabilitated	0 (Not Planned)		0 (N/A)		0 (Not planned)	
Non Standard Outputs:	N/A		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	403,777	Domestic Dev't	303,333	Domestic Dev't	403,777
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	403,777	Total	303,333	Total	403,777

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Roads and Eng	gineering					
Function: District Engineering	Services					
2. Lower Level Services						
Output: Multi sectoral Tran	isters to Lower Local Gov	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:	8,854
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,221
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,075
Confirmation by Hea	nd of Denartment					
, , , , , , , , , , , , , , , , , , ,	ta or Department					
Name :			Sign & S	tamp : _		
			_	_		
Citle :			Date			
			Date	-		
'b. Water						
	and Sanitation					
b. Water Function: Rural Water Supply 1. Higher LG Services	and Sanitation					
Function: Rural Water Supply						
Function: Rural Water Supply 1. Higher LG Services	istrict Water Office 12 months honororia allo ,electricity ,internet,wate office equipment mainta and other office utilities and supplied to District	er bills pai ained, fuel procured	9months honororia all d;,electricity,internet,and paid; office equipment fuel and other office u procured and supplied Water Office	d water bills maintained tilities		subscriptions
<i>Function: Rural Water Supply</i> <u>1. Higher LG Services</u> Output: Operation of the Di	istrict Water Office 12 months honororia alle ,electricity ,internet, wate office equipment maint: and other office utilities and supplied to District Office.	er bills pai ained, fuel procured Water	d;,electricity,internet,and paid; office equipment fuel and other office up procured and supplied Water Office.	d water bills maintained tilities to District	lubricants,electricity, and other other utilitie bu DWO	subscriptions es consumene
<i>Function: Rural Water Supply</i> <u>1. Higher LG Services</u> Output: Operation of the Di	istrict Water Office 12 months honororia alle ,electricity ,internet,wate office equipment maint and other office utilities and supplied to District Office. Wage Rec't:	er bills pai ained, fuel procured Water 0	d;,electricity,internet,and paid; office equipment fuel and other office u procured and supplied Water Office. <i>Wage Rec't:</i>	d water bills maintained tilities to District 4,313	 lubricants, electricity, and other other utilities bu DWO Wage Rec't:	subscriptions so consumene 0
<i>Function: Rural Water Supply</i> <u>1. Higher LG Services</u> Output: Operation of the Di	istrict Water Office 12 months honororia alle ,electricity ,internet,wate office equipment mainta and other office utilities and supplied to District Office. Wage Rec't: Non Wage Rec't:	er bills pai- ained, fuel procured Water 0 0	d;,electricity,internet,and paid; office equipment fuel and other office u procured and supplied Water Office. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	d water bills maintained tilities to District 4,313 0	 lubricants, electricity, and other other utilities bu DWO Wage Rec't: Non Wage Rec't: 	subscriptions sconsumene 0 39,999
<i>Function: Rural Water Supply</i> <u>1. Higher LG Services</u> Output: Operation of the Di	istrict Water Office 12 months honororia allo ,electricity ,internet,wate office equipment maints and other office utilities and supplied to District Office. Wage Rec't: Non Wage Rec't: Domestic Dev't	er bills pai- ained, fuel procured Water 0 0 39,794	d; ,electricity ,internet, and paid; office equipment fuel and other office u procured and supplied Water Office. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	d water bills maintained tilities to District 4,313 0 32,331	 lubricants, electricity, and other other utilities bu DWO Wage Rec't: Non Wage Rec't: Domestic Dev't 	subscriptions es consumene 0 39,999 0
<i>Function: Rural Water Supply</i> <u>1. Higher LG Services</u> Output: Operation of the Di	istrict Water Office 12 months honororia alle ,electricity ,internet,wate office equipment maint: and other office utilities and supplied to District Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	er bills pai ained, fuel procured Water 0 0 39,794 0	d; ,electricity ,internet, and paid; office equipment fuel and other office u procured and supplied Water Office. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	d water bills maintained tilities to District 4,313 0 32,331 0	lubricants,electricity, and other other utilitie bu DWO Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	subscriptions es consumene 0 39,999 0 0 0
<i>Function: Rural Water Supply</i> <u>1. Higher LG Services</u> Output: Operation of the Di	istrict Water Office 12 months honororia alle ,electricity ,internet, wate office equipment maint: and other office utilities and supplied to District Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	er bills pai- ained, fuel procured Water 0 0 39,794	d; ,electricity ,internet, and paid; office equipment fuel and other office u procured and supplied Water Office. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	d water bills maintained tilities to District 4,313 0 32,331	 lubricants, electricity, and other other utilities bu DWO Wage Rec't: Non Wage Rec't: Domestic Dev't 	subscriptions es consumene 0 39,999 0
<i>Function: Rural Water Supply</i> <u>1. Higher LG Services</u> Output: Operation of the Di Non Standard Outputs:	istrict Water Office 12 months honororia alle ,electricity ,internet, wate office equipment maint: and other office utilities and supplied to District Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	er bills pai ained, fuel procured Water 0 39,794 0 39,794 0 39,794 c made tion of Agonyo II r, Oburin , an),Ogolai, ure, Aoja it- Omagara,	d; ,electricity ,internet, and paid; office equipment fuel and other office u procured and supplied Water Office. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 29 (29 supervision vis during and after contru water sources in Oloba Omagoro, Aminit- Otot Ongongei, Owiny, Agola	d water bills maintained tilities to District 4,313 0 32,331 0 36,644 its made ction of i, pa,Osamito,	 Iubricants, electricity, , and other other utilities bu DWO Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 48 (48 supervision vis during and after const water sources at Amir 	0 39,999 0 3 9,999 0 39,999 its made ruction of iti Otoba, sbatait,Apoko tral,Akoboi bangin, urama I/s

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Water						
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 quarterly stakehol coordination committee workers,and 10 monthl meetings held)	,2 extensio	7 (3 quarterly stakehold n coordination committee workers, and 3 monthly meetings held)	e,1 extensio	6 (4 quarterly stakeho n coordination committe workers held)	
No. of sources tested for water quality	10 (10 existing water te quality in the villages A ,Karimojong , Kidetok, p/s Kocokodoro P/S, Na Sapir, Ocapa, Kateta p/ b/holes)	.tiira Odapakol ananga A ,	10 (10 Existing water s the villages of karamojong,kidetok,od and kachorombo P/S K loP/S, Nananga A, Sapir Kateta p/s and Kasilo	lapakol P/S locokodoro :, Ocapa,	10 (10 existing water quality in the villages Opuure,Pachoto , Nan Awoja,Alor,Kamod H Akuorot, Obangin Og Akwangalet b/holes)	anga A, C II,Omagar
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)		0 (NA)		0 (Not planned)	
Non Standard Outputs:			NA		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:	12,725
	Domestic Dev't	39,194	Domestic Dev't	24,144	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,194	Total	24,144	Total	12,725
Output: Support for O&M o	of district water and sani	tation				
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)		0 (NA)		0 (Not Planned)	
No. of public sanitation sites rehabilitated	0 (Not planned)		0 (NA)		0 (Not planned)	
No. of water pump mechanics, scheme attendants and caretakers trained	10 (10 Hand pump mec Scheme attendants trair preventive maintenance pumps and schemes)	ied in	10 (10 Hand pump med Scheme attendants train preventive maintenance pumps and schemes)	ned in	00 (Not planned)	
% of rural water point sources functional (Shallow Wells)	0 (Not planned)		0 (NA)		00 (Not planned)	
No. of water points	0 (Not planned)		0 (NA)		0 (Not planned)	
rehabilitated	Not planned		NA		Not planned	
rehabilitated Non Standard Outputs:			Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't:	0	n age nee n			
	Wage Rec't: Non Wage Rec't:	0 3,000	Non Wage Rec't:	314	Non Wage Rec't:	0
	ě		•	314 0	Non Wage Rec't: Domestic Dev't	0 0
	Non Wage Rec't:	3,000	Non Wage Rec't:		° .	

No. of water user	24 (24 water and sanitation	24 (water and sanitation committees	13 (13 Water and Sanitation
committees formed.	committees formed in Ojeera,	formed in Ojeera, Agonyo II, Obiat,	committees formed in Otutuun,
	Agonyo II, Obiat, Atoi- Ajelel,	Atoi- Ajelel, Obur, Oburin,	Aarapoo, Oculura, Amoru, Ogelak,
	Obur, Oburin , Idupa, Odocai, Jinja-	Idupa,Odocai, Jinja-	Kabulabula,Oceketum, Kamurojo
	Aarapoo,Okukwa (Apian),Ogolai,	Aarapoo,Okukwa (Apian),Ogolai,	Central B,Olwa,Apokor
	Kamusala Freedom square, Aoja	Kamusala Freedom square, Aoja	Town,Akoboi,Okodo central and
	,Olobai, Omagoro, Aminit-	,Olobai, Omagoro, Aminit-	Omoyo vilages)
	Otoba,Osamito,	Otoba,Osamito,	
	Ongongei, Owiny, Orupe, Omagara,	Ongongei, Owiny, Orupe, Omagara,	
	and Akwangalet villages)	and Akwangalet villages)	

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, De and Location)	
b. Water				I		
No. of Water User Committee members trained	216 (216 water and sa committees members t Ojeera, Agonyo II, Ob Ajelel, Obur, Oburin, , Idupa,Odocai, Jinja- Aarapoo,Okukwa (Ap Kamusala Freedom sq ,Olobai, Omagoro,Am Otoba,Osamito, Ongongei,Owiny,Agol and Akwangalet villag	rained in iat, Atoi- ian),Ogolai, uare, Aoja init- a,Omagara,	216 (water and sanitat committees members Ojeera, Agonyo II, Ob Ajelel, Obur, Oburin , Idupa,Odocai, Jinja- Aarapoo,Okukwa (Aj Kamusala Freedom so ,Olobai, Omagoro,Am Otoba,Osamito, Ongongei,Owiny,Ago and Akwangalet villag	trained in piat, Atoi- pian),Ogolai, uare, Aoja hinit- ola,Omagara,	117 (117 Water and S committee members of Otutuun, Aarapoo, Oc Amoru,Ogelak, Kabulabula,Oceketum Central B,Olwa,Apok Town,Akoboi,Okodo Omoyo vilages)	trained in culura, n, Kamurojo or
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)		0 (NA)	5/	10 (10 new HPM train hygiene, operation and mainatenance)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	and 1 sub county) ,300 messages run on local) radio spot FM stations paign and 24	et 258 (242 radio spot m on local FM stations, washing campaign an shows held in the 24 a village)	01 Hand d 15 drama	224 (11 advocacy med district and 10 sub co radio spot messages ri FM stations, 01 Hand campaign and 10 drar in the 10 approved vil	unty) ,200 un on local washing na shows hel
No. of water and Sanitation promotional events undertaken	27 (01 world water day community sensitization Hygiene and sanitation improvement, and 2 per construction support to	on on 1 ost		brated	14 (01 world water da community sensitizati) Hygiene and sanitatio improvement, and 3 p construction support t	ion on on oost
Non Standard Outputs:	Not planned		NA		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:	20,999
	Domestic Dev't	48,128	Domestic Dev't	39,158	Domestic Dev't	0
	Donor Dev't Total	0	Donor Dev't	0	Donor Dev't	0
2. Lower Level Services	Total	48,128	Total	39,158	Total	20,999
Output: Multi sectoral Trans	sfers to Lower Local G	vernments				
Non Standard Outputs:						
ľ	Wass Desta	0	Ware Deelle	0	Ware Deelle	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	3,750 25,500	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	11,701 26,009
	Domestic Dev't Donor Dev't	25,500 0	Domestic Dev't Donor Dev't	0	Domestic Dev i Donor Dev't	20,009
	Total	29,250	Total	0	Total	37,710
3. Capital Purchases	10111	27,250	10.00	U	10111	57,710
Output: Administrative Cap	ital					
Non Standard Outputs:	One (01) District Wate sanitation office block		Awaits power installa	ation	Complete the district sanitation office block	
	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	120,000	Domestic Dev't	121,851	Domestic Dev't	40,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	120,000	Total	121,851	Total	40,000

			201	5/16		2016/17	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)	Planned Description	Expenditure and Out end March (Quantity, Description and Loca	, .	Approved Budget, Pla Outputs (Quantity, D and Location)	
b. Water							
Output: Const	ruction of pub	lic latrines in RGCs					
No. of public RGCs and pub Non Standard	olic places	01 (01 public toilet Kidetok RGC)	constructed in	1 (Toilet completed bu for use) NA	it not opened	 1 (01 public toilet con Kadungulu RGC) Not planned 	nstructed 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:	0
		Domestic Dev't	12,000	Domestic Dev't	8,873	Domestic Dev't	12,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	12,000	Total	8,873	Total	12,000
Output: Shallo	ow well constru	iction					
No. of shallow constructed (h hand augured, pump)	and dug,	10 (10 Hand dug sh cosntructed in Obia Orupe,Omagara- Al Otoba,Karimojong ,Omagoro,Olobai,O Owiny villages)	,Osokotoit cuoro, Aminit-	0 (Payments have not the completed wells)	been made fo	or 0 (Not planned)	
Non Standard	Outputs:	Not planned		NA		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	52,300	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	52,300	Total	0	Total	0
Output: Boreh	ole drilling an	d rehabilitation					
No. of deep bo drilled (hand p motorised)		14 (14 Deep boreho Ojeera, Agonyo II, Ajelel, Obur, Oburi Idupa,Odocai, Jinja Aarapoo,Okukwa (Opapa,Kamusala Fr and Kachorombo vi	atoi , Obiat- n , - Apian),Ogolai, reedom square,		drilled in	10 (10 Deep borehole Apokor police ,Amin Otoba,Okodo central,Oceketum,Ka B,Kabulabula,Abatai Central ,Kateta - Ago	it murojo centr t,Akoboi
No. of deep bo rehabilitated	oreholes	07 (5 deep borehole in;Ojetenyang,Agol Opunoi P/s, Kocoko villages and 2 equip pumping system in	a, Aswii, odoro P/s oed with solar	0 (Ano payaments mad rehalitated works)	de for the	5 (Obangin, Ogelak,I ,Omoyo, and Okou V	
Non Standard	Outputs:	Not planned		NA		Not planned	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev'i	333,810	Domestic Dev't	14,278	Domestic Dev't	224,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	333,810	Total	14,278	Total	224,000
Output: PRDF	P-Borehole dril	ling and rehabilitation	on				
Non Standard	Outputs:	Not planned		NA			
		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	34,000	Domestic Dev't	21,388	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	34,000	Total	21,388	Total	0

		2015			2016/17	
UShs Thousand	Approved Budget, Pl d Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)	
b. Water						
Output: Construction of pi	ped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Number Planned:)		0 (NA)		01 (Intake works in C designed)	Garama L/S
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Number Planned:)		0 (NA)		01 (Ocapa pipeline t water system extende	
Non Standard Outputs:			NA		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	205,085
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	205,085
unction: Urban Water Suppl	y and Sanitation					
1. Higher LG Services						
Output: Water distribution	and revenue collection					
No. of new connections	0 (Not planned)		0 (NA)		0 (Not planned)	
Length of pipe network extended (m)	0 (Not planned)		0 (NA)		00 (Not planned)	
Collection efficiency (% of revenue from water bills collected)		ree wards of	3 (1 Sensitization meet consumers in all the thr Kakus,Abilayep Okulo Osuguro)	ee wards of	· · · · ·	
Non Standard Outputs:	Not planned		NA		Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	6,512	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	6,000	Total	6,512	Total	0
Output: Water production	and treatment					
Volume of water produced	1000 (100 m3 of water	r produced)	1250 (1250m3 of water	produced)	0 (Not planned)	
No. of water quality tests conducted	4 (Water tested in ever	y quarter)	03 (3 quarterly Water q carried out)	uality tests	0 (Not planned)	
Non Standard Outputs:	Not planned		NA		Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,764	Non Wage Rec't:	8,248	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	10,764	Total	8,248	Total	0
Output: Support for O&M	of urban water facilities					
No. of new connections made to existing schemes	10 (10 new connection Township,Kikota and Cnetral cells)	Serere	16 (16 new connections Township,Kikota and S Cnetral cells)	erere	0 (Not planned)	
Non Standard Outputs:	Payment for energy bil	l consumme	d9 monthly energy bill p power consumed	aid for	Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	1,027	Non Wage Rec't:	0

			2015	5/16		2016/17	
U.	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locati	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
7b. Water							
		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	2,500	Total	1,027	Total	0
2. Lower Level S	Services						
Output: Multi se	ectoral Trans	sfers to Lower Local Go	overnments				
Non Standard O	utputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	27,500	Non Wage Rec't:	0	Non Wage Rec't:	16,290
		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	27,500	Total	0	Total	16,290
Confirmation	n by Hea	d of Departmen	t				
		Ĩ		Sign & Si	tamp: _		
				_			
Title :				Date	-		
8 Natural H	Resourc	es					
Function: Natural	Resources M						
Function: Natural 1. Higher LG Se	Resources M rvices	anagement					
Function: Natural 1 1. Higher LG Se Output: District	Resources Ma rvices Natural Res	anagement ource Management	es paid.	9 monthly staff salaries	paid	12 monthly staff salar	ies paid.
Function: Natural 1. Higher LG Se	Resources Ma rvices Natural Res	anagement ource Management 12 monthly staff salari 4 backstopping & supe	ervision visit	9 monthly staff salaries 3 consultative visits ma ts Sanitation materials pur	de to MWE	12 monthly staff salar 2. Staff training facilitat	
Function: Natural 1 1. Higher LG Se Output: District	Resources Ma rvices Natural Res	anagement ource Management 12 monthly staff salari 4 backstopping & supe to Sub-counties condu	ervision visit	3 consultative visits ma ts Sanitation materials pur office use. Data subscription (airtit	de to MWE rchased for me)	 Staff training facilitat 4 backstopping & sup 	ed. pervision visit
Function: Natural 1 1. Higher LG Se Output: District	Resources Ma rvices Natural Res	anagement ource Management 12 monthly staff salari 4 backstopping & supe	ervision visit cted. MWE,	3 consultative visits ma ts Sanitation materials pur office use.	ide to MWE rchased for me) operations.	 Staff training facilitat 4 backstopping & sup to Sub-counties conduct 	ed. pervision visit acted.
Function: Natural I 1. Higher LG Se Output: District	Resources Ma rvices Natural Res	anagement ource Management 12 monthly staff salari 4 backstopping & supe to Sub-counties condu 4 Consultative visits to Seminars & Workshop	ervision visit cted. MWE, s attended.	3 consultative visits ma ts Sanitation materials pur office use. Data subscription (airtin expenses met for office	ide to MWE rchased for me) operations.	 Staff training facilitat 4 backstopping & sup to Sub-counties condu- 4 consultative visits n 	ed. pervision visit acted. nade &
Function: Natural 1 1. Higher LG Se Output: District	Resources Ma rvices Natural Res	anagement ource Management 12 monthly staff salari 4 backstopping & supe to Sub-counties condu 4 Consultative visits to	ervision visit cted. MWE, s attended.	3 consultative visits ma ts Sanitation materials pur office use. Data subscription (airtin expenses met for office	ide to MWE rchased for me) operations.	 Staff training facilitat 4 backstopping & sup to Sub-counties conduct 	ed. pervision visit acted. nade & o MWE,
Function: Natural 1 1. Higher LG Se Output: District	Resources Ma rvices Natural Res	anagement ource Management 12 monthly staff salari 4 backstopping & supe to Sub-counties condu 4 Consultative visits to Seminars & Workshop	ervision visit cted. MWE, s attended.	3 consultative visits ma ts Sanitation materials pur office use. Data subscription (airtin expenses met for office	ide to MWE rchased for me) operations.	 Staff training facilitat 4 backstopping & sup to Sub-counties condu 4 consultative visits n performance reports to 	ed. pervision visit acted. nade & o MWE,
1. Higher LG Ser Output: District	Resources Ma rvices Natural Res	anagement ource Management 12 monthly staff salari 4 backstopping & supe to Sub-counties condu 4 Consultative visits to Seminars & Workshop 1 color printer procure	ervision visit cted. MWE, s attended.	3 consultative visits ma ts Sanitation materials pur office use. Data subscription (airtin expenses met for office	ide to MWE rchased for me) operations.	 Staff training facilitat 4 backstopping & sup to Sub-counties condu 4 consultative visits n performance reports to MLHUD and other lin 	ed. pervision visit acted. nade & o MWE, ne agencies
Function: Natural 1 1. Higher LG Se Output: District	Resources Ma rvices Natural Res	anagement ource Management 12 monthly staff salari 4 backstopping & supe to Sub-counties condu 4 Consultative visits to Seminars & Workshop 1 color printer procure	ervision visit cted. MWE, s attended.	3 consultative visits ma ts Sanitation materials pur office use. Data subscription (airtin expenses met for office	ide to MWE rchased for me) operations.	 Staff training facilitat 4 backstopping & sup to Sub-counties condu- 4 consultative visits n performance reports to MLHUD and other lin submitted. 	ed. pervision visit acted. nade & o MWE, ne agencies ps attended. es (ICT tion, air cternal hard ther small cured and
Function: Natural 1 1. Higher LG Se Output: District	Resources Ma rvices Natural Res	anagement ource Management 12 monthly staff salari 4 backstopping & supe to Sub-counties condu 4 Consultative visits to Seminars & Workshop 1 color printer procure	ervision visit cted. MWE, s attended.	3 consultative visits ma ts Sanitation materials pur office use. Data subscription (airtin expenses met for office	ide to MWE rchased for me) operations.	 Staff training facilitat 4 backstopping & sup to Sub-counties condut 4 consultative visits n performance reports to MLHUD and other lin submitted. Seminars & Worksho General office supplie internet data subscrip stationery, cartridges, conditioners (fans), ex drive, Galaxy tab & o office equipment) pro 	ed. eet. bade & o MWE, be agencies ps attended. es (ICT tion, air kternal hard ther small cured and bet. assets and
Function: Natural 1 1. Higher LG Se Output: District	Resources Ma rvices Natural Res	anagement ource Management 12 monthly staff salari 4 backstopping & supe to Sub-counties condu 4 Consultative visits to Seminars & Workshop 1 color printer procure	ervision visit cted. MWE, s attended.	3 consultative visits ma ts Sanitation materials pur office use. Data subscription (airtin expenses met for office	ide to MWE rchased for me) operations.	 Staff training facilitat 4 backstopping & sup to Sub-counties condut 4 consultative visits in performance reports to MLHUD and other lin submitted. Seminars & Worksho General office supplie internet data subscrip stationery, cartridges, conditioners (fans), ee; drive, Galaxy tab & o office equipment) pro respective expenses in O&M of department a general office operation 	ed. pervision visit acted. hade & o MWE, he agencies ps attended. es (ICT tion, air sternal hard ther small cured and het. assets and ons
Function: Natural 1 1. Higher LG Se Output: District	Resources Ma rvices Natural Res	anagement ource Management 12 monthly staff salari 4 backstopping & supe to Sub-counties condu 4 Consultative visits to Seminars & Workshop 1 color printer procure	ervision visit cted. MWE, s attended.	3 consultative visits ma ts Sanitation materials pur office use. Data subscription (airtin expenses met for office	ide to MWE rchased for me) operations.	 Staff training facilitat Staff training facilitat 4 backstopping & sup to Sub-counties condut 4 consultative visits n performance reports to MLHUD and other lin submitted. Seminars & Worksho General office supplice internet data subscrip stationery, cartridges, conditioners (fans), et drive, Galaxy tab & o office equipment) pro respective expenses m O&M of department a general office operation undertaken. Travel inland and trav 	ed. pervision visit acted. hade & o MWE, he agencies ps attended. es (ICT tion, air sternal hard ther small cured and het. assets and ons

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)	utputs (Quantity, Description end March (Quantity,			Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	es						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,042	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	49,210	Total	52,805	Total	44,795	
Output: Tree Planting and A	fforestation						
Number of people (Men and Women) participating in tree planting days	40 (People trained in tree nursery establishment & management.)		57 (People trained in tre establishment & Manag		40 (People trained in t & mgt and to participa planting days district-v	te in tree	
Area (Ha) of trees established (planted and surviving)	20 (Hectares of trees esatblished. 25,200 tree seedling Clone eucalyptus: 7, 200 procured for dis institutions (education & selected farmers d	s (pine:18,000, 000, Ashoak: tribution to onal & health)	13 (Hectares of trees pla	anted.)	10 (Hectares of trees p esatblished district-wid 4,200 tree seedlings (p Clone eucalyptus: 2,00 100 procured for distri institutions (education & selected farmers dis	le. ine:2,000, 00, Ashoka: bution to al & health)	
Non Standard Outputs:	10 kgs of tree seed p carribea, Tick, & Mu 3 tree nurseries estal	usisi).	3 tree nurseries establist maintained.	hed and	4 kgs of tree seed procured/purchased (A teak, & Musisi) for rai selected tree nurseries	sing in	
					3 tree nurseries mainta wide.	ined district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	30,391	Non Wage Rec't:	2,730	Non Wage Rec't:	9,500	
	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	30,391	Total	2,730	Total	9,500	
Output: Training in forestry	management (Fuel Sa	aving Technol	ogy, Water Shed Mana	gement)			
No. of community members trained (Men and Women) in forestry management	40 (40 community n (men and women) in district-wide.)		d 69 (Community membe (men and women) in for district-wide.)		30 (Community members traine (men and women) in forestry mg district-wide.)		
No. of Agro forestry Demonstrations	3 (Agro-forestry den established (1 in Kat Kyere, 1 in Bugondo	teta & 1 in	5 (Agro-forestry demon established at Olio-Kak Atiira-Alengo & Atiira hqtrs and the district hq	us Igola; Sub-county	4 (Agro-forestry demonstrations maintained (1 in Kateta, 1 in Ky & 1 in Bugondo S/Cs and 1 at t district hqtrs.)		
Non Standard Outputs:	Not planned		N/A		Livelihood of enterpris community members of biogas promotion & ot saving technology init	leveloped in her fuel	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,956	Non Wage Rec't:	2,717	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,052	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,956	Total	2,717	Total	5,052	
Output: Forestry Regulation	and Inspection						
No. of monitoring and compliance surveys/inspections	 and Inspection 4 (Monitoring & compliance surveys/inspections undertaken disitrict-wide) 		9 (Monitoring & compliance survey/inspection undertaken in Kidetok, Kabola, Amorokin, Jelel, Ongwara and Kyere LFRs.)		4 (4 monitoring & compliance surveys/inspections undertaken an prosecution of forest abusers carrie out district-wide.)		
undertaken			Ong ward and Rycre Er	1(0.)	out district wide.)		

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Descrip and Location)	
Natural Resourc	es					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,456	Non Wage Rec't:	1,573	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,031
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,456	Total	1,573	Total	3,031
Output: Community Trainin	g in Wetland manageme	nt				
No. of Water Shed Management Committees formulated	committees established, (1 in kyere committees f & 1 in Kateta S/Cs).) in Kamurojo hqtrs and in Pingire S/C		e committees formulated a in Kamurojo, Kyere S/C hqtrs and in Akumoi we	Kamurojo, Kyere S/C; Olio S/C trs and in Akumoi wetland - ngire S/C where wetland abuse		nent d in ngire &
Non Standard Outputs:		lo, Kyere o narcated. land	8 awareness campaigns & in Atiira, Bugondo, Ping Labori S/Cs. 2WMP developed in Ky Kadungulu SCs. 2 Env't committees train Kateta & 1 in Bugondo 16 wetland monitoring y	gire & ere & ned (1 in S/Cs)	Not planned.	
	 4 wetlands monitoring v out district-wide. 5 LLGs backstopped. 2 consultative visits to N carried out. 	isits carrie		topped.		
	4 wetlands monitoring v out district-wide.5 LLGs backstopped.2 consultative visits to N	isits carrie	d district-wide. 1 LLG (Olio S/C) backs 1 consultative visit to M	topped.		0
	4 wetlands monitoring v out district-wide.5 LLGs backstopped.2 consultative visits to N carried out.	isits carrie ⁄IWE	d district-wide. 1 LLG (Olio S/C) backs 1 consultative visit to M out.	topped. WE carried	I	0 1,553
	4 wetlands monitoring v out district-wide. 5 LLGs backstopped. 2 consultative visits to N carried out. Wage Rec't:	isits carrie 1WE 0	d district-wide. 1 LLG (Olio S/C) backs 1 consultative visit to M out. Wage Rec't:	topped. WE carried	l Wage Rec't:	
	4 wetlands monitoring v out district-wide. 5 LLGs backstopped. 2 consultative visits to N carried out. Wage Rec't: Non Wage Rec't:	isits carrie /WE 0 5,254	d district-wide. 1 LLG (Olio S/C) backs 1 consultative visit to M out. Wage Rec't: Non Wage Rec't:	topped. WE carried 0 1,394	Wage Rec't: Non Wage Rec't:	1,553
	4 wetlands monitoring v out district-wide. 5 LLGs backstopped. 2 consultative visits to N carried out. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	isits carrie /WE 0 5,254 0	d district-wide. 1 LLG (Olio S/C) backs 1 consultative visit to M out. Wage Rec't: Non Wage Rec't: Domestic Dev't	topped. WE carried 0 1,394 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,553 0
Dutput: River Bank and Wet No. of Wetland Action Plans and regulations developed	4 wetlands monitoring v out district-wide. 5 LLGs backstopped. 2 consultative visits to N carried out. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	isits carrie 4WE 5,254 0 5,254 0 0	d district-wide. 1 LLG (Olio S/C) backs 1 consultative visit to M out. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Wetland action plans	topped. WE carried 0 1,394 0 0 1,394 and eveloped ir	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Wetland action plar	1,553 0 0 1,553 ns and developed
No. of Wetland Action Plans and regulations	4 wetlands monitoring v out district-wide. 5 LLGs backstopped. 2 consultative visits to N carried out. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration 1 (Wetland action plan a regulations (bye-laws) d	isits carrie AWE 0 5,254 0 0 5,254 und eveloped.) demarcate	d district-wide. 1 LLG (Olio S/C) backs 1 consultative visit to M out. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Wetland action plans regulations (bye-laws) d	topped. WE carried 0 1,394 0 0 1,394 and eveloped ir s.) demarcated - Pingire	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Wetland action plan regulations (bye-laws) Kadungulu, Labori, Pi Kateta S/Cs.)	1,553 0 0 1,553 ns and developed in ngire & l demarcated gulu, Kateta
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands	4 wetlands monitoring v out district-wide. 5 LLGs backstopped. 2 consultative visits to N carried out. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration 1 (Wetland action plan a regulations (bye-laws) d 20 (Hectares of wetland and restored in Kyere S/	isits carrie AWE 0 5,254 0 0 5,254 and eveloped.) demarcate C.)	d district-wide. 1 LLG (Olio S/C) backs 1 consultative visit to M out. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Wetland action plans regulations (bye-laws) d Kyere & Kadungulu SC d 5 (Hectares of wetlands and restored in Akumoi SC where wetland abuse	topped. WE carried 0 1,394 0 0 1,394 and eveloped ir s.) demarcated - Pingire e was neetings Kyere S/C	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Wetland action plar regulations (bye-laws) Kadungulu, Labori, Pi Kateta S/Cs.) 8 (Hectares of wetland and restored in Kadun	1,553 0 0 1,553 Is and developed in ngire & I demarcated gulu, Kateta
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored	4 wetlands monitoring v out district-wide. 5 LLGs backstopped. 2 consultative visits to N carried out. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration 1 (Wetland action plan a regulations (bye-laws) d 20 (Hectares of wetland and restored in Kyere S/ 4 wetland management and the second second second second second second 4 wetland management and the second sec	isits carrie AWE 0 5,254 0 0 5,254 and eveloped.) demarcate C.)	d district-wide. 1 LLG (Olio S/C) backs 1 consultative visit to M out. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Wetland action plans regulations (bye-laws) d Kyere & Kadungulu SC d 5 (Hectares of wetlands and restored in Akumoi SC where wetland abuse rampant.) on 4 wetland sensitisation r held in Acinga Parish - 1	topped. WE carried 0 1,394 0 0 1,394 and eveloped ir s.) demarcated - Pingire e was neetings Kyere S/C	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Wetland action plar regulations (bye-laws) Kadungulu, Labori, Pi Kateta S/Cs.) 8 (Hectares of wetland and restored in Kadun Pingire & Labori S/Cs	1,553 0 0 1,553 Is and developed in ngire & I demarcated gulu, Kateta
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored	4 wetlands monitoring v out district-wide. 5 LLGs backstopped. 2 consultative visits to N carried out. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration 1 (Wetland action plan a regulations (bye-laws) d 20 (Hectares of wetland and restored in Kyere S/ 4 wetland management a meetings held.	isits carrie AWE 0 5,254 0 0 5,254 und eveloped.) demarcate C.) sensitisatic	d district-wide. 1 LLG (Olio S/C) backs 1 consultative visit to M out. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Wetland action plans regulations (bye-laws) d Kyere & Kadungulu SC d 5 (Hectares of wetlands and restored in Akumoi SC where wetland abuse rampant.) n4 wetland sensitisation r held in Acinga Parish - 1 & Osuguro parish - Olic	topped. WE carried 0 1,394 0 0 1,394 and eveloped ir s.) demarcated - Pingire was neetings Kyere S/C o S/C.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Wetland action plar regulations (bye-laws) Kadungulu, Labori, Pi Kateta S/Cs.) 8 (Hectares of wetland and restored in Kadun, Pingire & Labori S/Cs Not planned.	1,553 0 1,553 ns and developed ingire & demarcated gulu, Kateta .)
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored	4 wetlands monitoring v out district-wide. 5 LLGs backstopped. 2 consultative visits to N carried out. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration 1 (Wetland action plan a regulations (bye-laws) d 20 (Hectares of wetland and restored in Kyere S/ 4 wetland management is meetings held. Wage Rec't:	isits carrie AWE 0 5,254 0 0 5,254 und eveloped.) demarcate C.) sensitisatio	d district-wide. 1 LLG (Olio S/C) backs 1 consultative visit to M out. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Wetland action plans regulations (bye-laws) d Kyere & Kadungulu SC d 5 (Hectares of wetlands and restored in Akumoi SC where wetland abuse rampant.) on 4 wetland sensitisation r held in Acinga Parish - 1 & Osuguro parish - Olic Wage Rec't:	topped. WE carried 0 1,394 0 0 1,394 and eveloped ir s.) demarcated - Pingire e was neetings Kyere S/C o S/C. 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Wetland action plar regulations (bye-laws) Kadungulu, Labori, Pi Kateta S/Cs.) 8 (Hectares of wetland and restored in Kadun, Pingire & Labori S/Cs Not planned. Wage Rec't:	1,553 0 1,553 ns and developed ingire & 1 demarcated gulu, Kateta .)
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored	4 wetlands monitoring v out district-wide. 5 LLGs backstopped. 2 consultative visits to N carried out. Wage Rec't: Non Wage Rec't: Domestic Dev't Total tland Restoration 1 (Wetland action plan a regulations (bye-laws) d 20 (Hectares of wetland and restored in Kyere S/ 4 wetland management a meetings held. Wage Rec't: Non Wage Rec't:	isits carrie AWE 0 5,254 0 0 5,254 und eveloped.) demarcate C.) sensitisatio	d district-wide. 1 LLG (Olio S/C) backs 1 consultative visit to M out. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Wetland action plans regulations (bye-laws) d Kyere & Kadungulu SC d 5 (Hectares of wetlands and restored in Akumoi SC where wetland abuse rampant.) n4 wetland sensitisation r held in Acinga Parish - 1 & Osuguro parish - Olico Wage Rec't: Non Wage Rec't:	topped. WE carried 0 1,394 0 0 1,394 and eveloped ir s.) demarcated - Pingire e was neetings Kyere S/C 0 2,632	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Wetland action plar regulations (bye-laws) Kadungulu, Labori, Pi Katea S/Cs.) 8 (Hectares of wetland and restored in Kadun, Pingire & Labori S/Cs Not planned. Wage Rec't: Non Wage Rec't:	1,553 0 1,553 hs and developed in ngire & demarcated gulu, Kateta .) 0 2,330

No. of community women and men trained in ENR monitoring

20 (Community members (10 58 (Community members (15 women & 10 men) trained on ENR women & 43 men) trained on ENR women & 10 men) trained on ENR monitoring in Kyere & Kateta S/Cs.)monitoring district-wide.)

20 (Community members (10 monitoring district-wide.)

Workplan Outputs

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Natural Resourc	es					
Non Standard Outputs:	4 Awareness campaigns at parishes.	conducted	11 awareness campaign district-wide.	is conducte	d 4 Awareness campaigr conducted in Kadungu Pingire & Kateta S/Cs	lu, Labori,
	Celebration of World E Day (5th June) commen Owiny-Agule P/S				ENR inventory report(s) updated.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,025	Non Wage Rec't:	1,099	Non Wage Rec't:	1,165
	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	4,025	Total	1,099	Total	1,165
Output: PRDP-Stakeholder	Environmental Training	and Sensit	isation			
Non Standard Outputs:	Communities sensitised monitoring in Pingire S.		Implemented under star	ndard outpu	ıt.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,157	Non Wage Rec't:	5,211	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	4,157	Total	5,211	Total	0
Output: Monitoring and Eva	luation of Environmenta	l Complia	nce			
outputt monitoring and 2 %					4 (Environment compl	
No. of monitoring and compliance surveys undertaken			s 18 (Monitoring & Env compliance surveys cor district-wide.)		of wetland abusers car district-wide.)	d prosecutio
No. of monitoring and compliance surveys	conducted for complian	ce district-	compliance surveys cor	nducted	monitoring surveys an of wetland abusers car	1 prosecutio ried out ted projects
No. of monitoring and compliance surveys undertaken	conducted for complian wide.)	ce district-	compliance surveys cor district-wide.) Digital cameraprocured	nducted	monitoring surveys and of wetland abusers car district-wide.) Review of wetland rela	1 prosecutio ried out ted projects
No. of monitoring and compliance surveys undertaken	conducted for complian wide.) 1 digital camera procure	ce district-	compliance surveys cor district-wide.) Digital cameraprocured procured.	nducted I not yet	monitoring surveys an of wetland abusers car district-wide.) Review of wetland rela undertaken district-wide	l prosecutio ried out ted projects le.
No. of monitoring and compliance surveys undertaken	conducted for complian wide.) 1 digital camera procure <i>Wage Rec't:</i>	ce district- ed. 0	compliance surveys con district-wide.) Digital cameraprocured procured. <i>Wage Rec't:</i>	nducted I not yet 0	monitoring surveys an of wetland abusers car district-wide.) Review of wetland rela undertaken district-wid <i>Wage Rec't:</i>	l prosecutio ried out ted projects le. 0
No. of monitoring and compliance surveys undertaken	conducted for complian wide.) 1 digital camera procure <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ce district- ed. 0 5,198	compliance surveys con district-wide.) Digital cameraprocured procured. Wage Rec't: Non Wage Rec't:	nducted I not yet 0 2,652	monitoring surveys an of wetland abusers car district-wide.) Review of wetland rela undertaken district-wid <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	d prosecutio ried out ted projects le. 0 1,942
No. of monitoring and compliance surveys undertaken	conducted for complian wide.) 1 digital camera procure Wage Rec't: Non Wage Rec't: Domestic Dev't	ce district- ed. 0 5,198 0	compliance surveys con district-wide.) Digital cameraprocured procured. Wage Rec't: Non Wage Rec't: Domestic Dev't	nducted I not yet 0 2,652 0	monitoring surveys and of wetland abusers car district-wide.) Review of wetland rela undertaken district-wide Wage Rec't: Non Wage Rec't: Domestic Dev't	d prosecutio ried out ted projects le. 0 1,942 0
No. of monitoring and compliance surveys undertaken	conducted for complian wide.) 1 digital camera procure Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ce district- ed. 0 5,198 0 0	compliance surveys con district-wide.) Digital cameraprocured procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	nducted I not yet 2,652 0 0	monitoring surveys and of wetland abusers car district-wide.) Review of wetland rela undertaken district-wide <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	d prosecutio ried out ted projects le. 0 1,942 0 0
No. of monitoring and compliance surveys undertaken Non Standard Outputs:	conducted for complian wide.) 1 digital camera procure Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ce district- ed. 0 5,198 0 0	compliance surveys con district-wide.) Digital cameraprocured procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	nducted I not yet 2,652 0 0	monitoring surveys and of wetland abusers car district-wide.) Review of wetland rela undertaken district-wide <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	d prosecution ried out ted projects le. 0 1,942 0 0 0
No. of monitoring and compliance surveys undertaken Non Standard Outputs: Dutput: PRDP-Environment	conducted for complian wide.) 1 digital camera procure Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tal Enforcement	ce district- ed. 0 5,198 0 0	compliance surveys con district-wide.) Digital cameraprocured procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	nducted I not yet 2,652 0 0	monitoring surveys and of wetland abusers car district-wide.) Review of wetland rela undertaken district-wide <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	d prosecutio ried out ted projects le. 0 1,942 0 0
No. of monitoring and compliance surveys undertaken Non Standard Outputs: Dutput: PRDP-Environment	conducted for complian wide.) 1 digital camera procure Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tal Enforcement Not planned.	ce district- ed. 5,198 0 0 5,198	compliance surveys con district-wide.) Digital cameraprocured procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	nducted I not yet 0 2,652 0 0 2,652	monitoring surveys an of wetland abusers car district-wide.) Review of wetland rela undertaken district-wid <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	d prosecutio ried out tted projects le. 0 1,942 0 0 1,942
No. of monitoring and compliance surveys undertaken Non Standard Outputs: Dutput: PRDP-Environment	conducted for complian wide.) 1 digital camera procure Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tal Enforcement Not planned. Wage Rec't:	ce district- ed. 5,198 0 0 5,198 0 0	compliance surveys con district-wide.) Digital cameraprocured procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't:	nducted I not yet 0 2,652 0 0 2,652 0 0 2,652	monitoring surveys an of wetland abusers car district-wide.) Review of wetland rela undertaken district-wid <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <i>Wage Rec't:</i>	d prosecutio ried out tted projects le. 0 1,942 0 0 1,942 0 0 0
No. of monitoring and compliance surveys undertaken Non Standard Outputs: Dutput: PRDP-Environment	conducted for complian wide.) 1 digital camera procure Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tal Enforcement Not planned. Wage Rec't: Non Wage Rec't:	ce district- ed. 0 5,198 0 0 5,198 0 3,152	compliance surveys con district-wide.) Digital cameraprocured procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't:	nducted 1 not yet 0 2,652 0 0 2,652 0 0 2,652 0 0 1,904	monitoring surveys an of wetland abusers car district-wide.) Review of wetland rela undertaken district-wid <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 prosecution ried out ted projects le. 0 1,942 0 0 1,942 0 0 0 1,942

No. of new land disputes settled within FY

10 (10 new land disputes settled district-wide.)

12 (New land disputes settled
district-wide (planned under Local
Statutory Bodies).)10 (New land disputes settled
district-wide.)

			2015	5/16		2016/17	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Natural	Resourc	es					
Non Standard	Outputs:	4 sensitization campaig use planning, surveying environmental manager administration & land n carried out district-wide	g, ment, land managemen	Planned under Local Statu Bodies. t	tory	4 sensitization campa physical planning, lan land administration & management carried o wide.	d surveying, and
		3 trading centres plann- wide.	ed district-			1 trading centre plann wide.	ed district-
		Area Land Committees district-wide.	trained			Undertake physical pl monitoring & inspecti compliance.	
						Area Land Committee district-wide.	es trained
						Commuinity sensitiza rights undertaken dist	
						Survey of public/insti undertaken district-wi	
						Drawing office materi	ials purchase
						Stationery for office o procured.	operations
						Activity reports prepa disseminated to releva stakeholders.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	9,734
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,084
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,000	Total	0	Total	17,818
2. Lower Leve							
_		sfers to Lower Local Go	vernments				
Non Standard	Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	34,172	Non Wage Rec't:	0	Non Wage Rec't:	14,553
		Domestic Dev't	3,393	Domestic Dev't	0	Domestic Dev't	36,523
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	37,565	Total	0	Total	51,076
Confirmati	on by Hea	d of Department	t				
Name :				Sign & Sta	mp:		
Title :				Date	_		

Workplan Outputs

	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Community Bas	ad Samicas		

9. Community Based Services

1. Higher LG Services						
Output: Operation of the O	Community Based Sevices I	Department	t			
Non Standard Outputs:	 13 staff salaries paid 4 coordination meeting conducted 4 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehichle and 1 motorcycles procured and maintained. Reports prepared and submitted to Line Ministry. 1 Lap top computer procured. 		3 field visit conducted 3 reports prepared and submitted to Line Ministry.		 15 staff salaries paid 4 coordination meeting conducted 4 field visits conducted 4 staff meeting held 4 sensitisation meetings on humar rights held. Support supervision conducted. 4 verification visits conducted. 	
	Wage Rec't:	63,102	Wage Rec't:	67,499	Wage Rec't:	66,979
	Non Wage Rec't:	54,806	Non Wage Rec't:	2,914	Non Wage Rec't:	9,977
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,057
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	117,909	Total	70,412	Total	81,013
No. of children settled	5 (5 vulnerable children district-wide.80 Cases o abuse and neglect handl Gender Based Violence	of child led, 80	5 (1 child settled distric .24 cases of child abuse handled, Gender Based cases handled,	e and neglect	5 (5 vulnerable childred district-wide.57 Cases abuse and neglect han Gender Based Violend	of child dled, 10
No. of children settled Non Standard Outputs:	 district-wide.80 Cases of abuse and neglect handle Gender Based Violence handled,1 computers an accessories procured, A software installed 4 reports submitted to li Headquarters. 2 home visits and monit conducted.) Day of African Child ce 20 social welfare inquir conducted. 2 sensitisation meetings childrens' rights & respected conducted. 30 OVCs and care giver 2 trainings of CPCs on standards & SOP. 	of child led, 80 e cases ad ine Ministry toring elebrated. ries s on onsibilities rs supported quality	.24 cases of child abust handled, Gender Based cases handled, 3 reports submitted to b Social welfare inquiries 1 sensitisation meeting childrens' rights & resp conducted.	e and neglect d Violence ine Ministry.) s conducted. s on	district-wide.57 Cases abuse and neglect han Gender Based Violend handled, 1 computers a accessories procured, software installed 4 reports submitted to Headquarters. 4 home visits and mon cconducted.)	of child dled, 10 ce cases and Anti virus line Ministry
	 district-wide.80 Cases of abuse and neglect handle Gender Based Violence handled, 1 computers an accessories procured, A software installed 4 reports submitted to li Headquarters. 2 home visits and monit conducted.) Day of African Child ce 20 social welfare inquir conducted. 2 sensitisation meetings childrens' rights & respective conducted. 30 OVCs and care giver 2 trainings of CPCs on a set of the set of	of child led, 80 e cases ad ine Ministry toring elebrated. ries s on onsibilities rs supported quality	.24 cases of child abust handled, Gender Based cases handled, 3 reports submitted to b Social welfare inquiries 1 sensitisation meeting childrens' rights & resp conducted.	e and neglect d Violence ine Ministry.) s conducted. s on	district-wide.57 Cases abuse and neglect han Gender Based Violend handled, 1 computers a accessories procured, software installed 4 reports submitted to Headquarters. 4 home visits and mon cconducted.)	of child dled, 10 ce cases and Anti virus line Ministry

Output: Social Rehabilitation Services

	2015/16				2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	on	Expenditure and Outputs end March (Quantity, Description and Location	-	Approved Budget, Plan Outputs (Quantity, Des and Location)		
. Community Base	ed Services						
Non Standard Outputs:	Stake holders sensitized on Community services .Commun Rehabilitation centres monitor Deliquent children identified a registered. Children in need of and protection services identified.Reports on social protection prepared and submit to line Ministry.	ed. nd care	Outputs not delivedred		Stake holders sensitize Community services . Rehabilitation centres Deliquent children ide registered. Children in and protection services identified.Reports on s protection prepared an to line Ministry.	Community monitored. ntified and need of care s ocial	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: 8,4	24	Non Wage Rec't:	0	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 8,4	24	Total	0	Total	2,000	
Output: Community Develop	ment Services (HLG)						
No. of Active Community Development Workers	 11 (6 communty development workers identified & trained district-wide. 30 technical staff mentored on Gender issues. 120 community groups mobilis and registered. Departimental workplans prepared.Reports submitted to line Ministry. Assorted stationery procured. 4 Planning meetings and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Mortor cycle procured. 2 filing cbinets purchased. 1 digital camera procured. 1 executive table and chair pro Assorted furniture procured for staff.) 	sed w	 11 (Communty Developm Workers identified & train district-wide. 22 technical staff mentore Gender issues. 45 community groups mol and registered. Departimental workplans 3 reports submitted to line Assorted stationery procur 	ed d on bilised preparec Ministr		tored on mobilised mental ports stry. ocured. nd review ugs and nducted. r cycle ased. red. thair procure	
Non Standard Outputs:	 8 field visits conducted. 3 inspection visits to work plac carried out. 20 community leaders trained of labor laws. 4 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained. 1 Mortor veicle for the Departm procured. 1 Mortorcycle for the Departm procured. Stationery & furniture procured 4 reports submitted to line min 	on nent ent 1.	6 field visits conducted. 4 inspection visits to work carried out Stationery procured. 3 reports submitted to line		N/A ′.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	ě		ě	1,954	, v		
	Non Wage Rec't: 8,0	00	Non Wage Rec't:	1,954	Non Wage Rec't:	8,000	

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Bas	ed Services					
-	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,000	Total	1,954	Total	10,000
Output: Adult Learning						
No. FAL Learners Trained	 1500 (Learners trained in subcounties (Atiira, Bugondo, Kadungulu, Ping Kyere, Kateta, Olio and Labor). Payment of FAL in conducted, Instructoral maprocured. Learners tested. 60 FAL Instructors paid H 4 reports submitted to CA Ministry headquarters. Verification of FAL classe conducted. Instructoral and learning mprocured 2 Monitoring and verificatic conducted. 4 Planning and review me conducted.) 	gire, astructors aterials lonororia O and es naterials ion visits	Verification of FAL cla conducted. 1 Monitoring and verifi conducted. 1 Planning and review r conducted.)	teta). CAO and sses caion visit	 1200 (Learners trained subcounties (Atiira, Bugondo,Kadungulu, Kyere, Kateta, Olio ar Labor).Payment of FA conducted, Instructora procured. 1200 Learners tested. 60 FAL Instructors pa 4 reports submitted to Ministry headquarters Verification of FAL c conducted. Instructoral and learni procured (blackboards 2 Monitoring and veri conducted. 4 Planning and review conducted.) 	Pingire, ad L instructors al materials id Honororia CAO and a. lasses ing materials s,chalk etc) ficaion visits
Non Standard Outputs:	 30 blackboards instruction materials procured and dis to sub counties. 4 montoring and supervisi conducted.literacy day cel 10 bicycles procured for F coordinators. 30 FAL instructors identifit trained. 4 coordination & review n conducted. 10 bicylces purchased. 4 reports submitted to line Headquarters. 	stributed on visits ebrated. FAL ied and neetings	2coordination & review conducted. 318 learners tested and certificates 3 report submitted to lin Headquarters.	meetings		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,306	Non Wage Rec't:	3,323	Non Wage Rec't:	8,000
	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	6,306	Total	3,323	Total	14,000

Output: Gender Mainstreaming

Workplan Outputs

9.

			2015	5/16		2016/17		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Plan Outputs (Quantity, Des and Location)		
. Commu	nity Base	ed Services						
Non Standard Outputs:			ed. s with & elderly ome s monitored d on IGAs AO and lin		s planned.	 1Stakeholders training on gender mainstreaming conducted. 2 coordination meetings with Stakeholders held. PWDs, women, youth & elderly councils trained on income enhencement skills. 30 Goats procured for 6 women groups, 6 women groups monitored. 2 women groups trained on IGAs Reports submitted to CAO and line Ministry. A guided tour for women Councillors supported. 		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	6,500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	ren and Youth	Total	6,000	Total	0	Total	7,000	
settled		tracings conducted and children resettled. 4 reports submitted to li 10 juvenile deliquents r approved schools and re	ine Ministry eferred to			tracings conducted and abandoned children resettled.4 reports submitted to line Ministry.4 juvenile deliquents referred to approved schools and remand)		
Non Standard	Outputs:	Not planned.		Not planned.		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,928	Non Wage Rec't:	1,114	Non Wage Rec't:	6,500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	8,928	Total	1,114	Total	7,000	
Output: Suppo No. of Youth c supported	prt to Youth Co councils			conducted.		4 planning meetings conducted		
Non Standard	Outputs:	N/A		Not planned.		N/A		

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpu end March (Quantity, Description and Location	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Bas	ed Services					
	Wage Rec't:	• 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,041	Non Wage Rec't:	388	Non Wage Rec't:	9,000
	Domestic Dev's	t 0	Domestic Dev't	0	Domestic Dev't	3,000
	Donor Dev's	t 0	Donor Dev't	0	Donor Dev't	0
	Total	6,041	Total	388	Total	12,000
Output: Support to Disabled	and the Elderly					
No. of assisted aids supplied to disabled and elderly community	 2 trainings of stakeholders on IGA: carried out. International Day of Persons with disabilities supported. 10 tricycles procured for selected PWDs 4 planning meetings conducted for disability Councils conducted 2 skills enhancement traijnjngs on IGAs conducted. 1 training cross cutting issues conducted. 2 Sensitization meetings conducted at county level tor PWDspecial grant. 4 PWD and Elderly groups supported with local goats /sheep. Reports submitted to CAO and lin Ministry. Support to Serere Disability Union enhanced. 1 International Day celebrations for the series of the series o		e		 3 (1 International day for the Eldely celebrations supported 4 planning meetings conducted 5 PWD groups supported in the District 4 verfication visits conducted. 4 monitoring and supervision visits conducted throughout the District 1 exchange visit/economic enhancement tour conducted. 2 skills development and enterpreuneurship training conducted. 4 reports submitted yo the line ministry.) 	
Non Standard Outputs:	Older Persons supp Not planned.	orted.)	Not planned.		N/A	
Non Standard Outputs.	-		•	0		0
	Wage Rec't:		Wage Rec't: Non Wage Rec't:	0 590	Wage Rec't: Non Wage Rec't:	9,000
	Non Wage Rec't: Domestic Dev't		Domestic Dev't	0	Domestic Dev't	3,000
	Domestic Dev l Donor Dev l		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	3,000 0
	Total		Total	590	Total	12,000
Output: Culture mainstream		0,201	2000		10000	12,000
Output: Culture mainstrean	 10 culture groups si 4 sensitisation meet community conduct 1 stakeholders meet 4 Coordination meet with stakeholders. 2 training sesassaio issues conducted. 4 reports submitted Ministry. 	ings to the ted. ing conducted. tings conducted ns on culture	1		2 culture groups supp 1 ICU day celebration 4 sensitisation meetin community conducted 1 stakeholders meetin 1 Coordination meetin with stakeholders. 4 reports submitted to Ministry.	s supported. gs to the l. g conducted. ngs conducted
	Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	1,000
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	500
	Domestic Devi					
	Domosile Devi Donor Devi		Donor Dev't	0	Donor Dev't	0

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plar Outputs (Quantity, Des and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Community Base	ed Services					
Output: Work based inspecti						
Non Standard Outputs:	Not planned.		Not planned		4 Inspection visits to w conducted. 10 cases of labour dis 4 repotrs submittedto t Ministry.	pute handle
	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:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,500
Output: Labour dispute settl	ement					,
Non Standard Outputs:		ower local ers 1 Labour	k 5 workers disputes settled	l, Safe	4 Inspection visits to w conducted. 10 cases of labour disp 4 repotrs submittedto t Ministry.	pute handle
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	1,000
Output: Representation on V	Vomen's Councils					
No. of women councils supported	10 (Support 10 women councils in 9 (Supported women councils in the district. Hold planning the district. meetings, Training on IGAs,SupportWomen's day celebrations International women's Day supported, . Celebrations,monitoring women 1 monitoring visit for women projects , Support 4 women groups projects conducted. on IGAs, Facilitate exchange visits 3 reports submitted to line ministry) 4 reports submitted to line ministry			 10 (10 women councils in the district supported .4 planning meetings conducted, 1 training on IGAs conducted, 1 International women's day Celebration supported, 0 6 monitoring visits on women projects conducted, 4 women groups trained on IGAs , 1 exchange visit supported 4 reports submitted to line ministry 		
	projects , Support 4 wom on IGAs, Facilitate excha	nen groups ange visits	 1 monitoring visit for wo projects conducted. 3 reports submitted to line 		day Celebration suppo 6 monitoring visits or projects conducted, 4 groups trained on IGA lexchange visit suppor	onal women rted, n women women .s , rted
Non Standard Outputs:	projects , Support 4 worr on IGAs, Facilitate excha 4 reports submitted to lin International womens da celebrated. 4 meetings conducted. 4 monitoring visits condu 2 women groups support IGAs. 1 training on IGAs condu 1 study tour conducted.	nen groups ange visits ne ministry y ucted. ted with ucted.	1 monitoring visit for we projects conducted. 3 reports submitted to line 2 meetings conducted.	e ministry	day Celebration suppo 6 monitoring visits or projects conducted, 4 groups trained on IGA lexchange visit suppor 4 reports submitted to N/A	nal women rted, n women women .s , rted line ministr
Non Standard Outputs:	projects , Support 4 worr on IGAs, Facilitate excha 4 reports submitted to lin International womens da celebrated. 4 meetings conducted. 4 monitoring visits condu 2 women groups support IGAs. 1 training on IGAs condu 1 study tour conducted. <i>Wage Rec't:</i>	nen groups ange visits ne ministry y ucted. ted with ucted. 0	1 monitoring visit for we projects conducted. 3 reports submitted to line 2 meetings conducted. <i>Wage Rec't:</i>	e ministry 0	day Celebration suppo 6 monitoring visits or projects conducted, 4 groups trained on IGA lexchange visit suppor 4 reports submitted to N/A Wage Rec't:	nal women rted, n women .s , ted line ministr
Non Standard Outputs:	projects , Support 4 worr on IGAs, Facilitate excha 4 reports submitted to lin International womens da celebrated. 4 meetings conducted. 4 monitoring visits condu 2 women groups support IGAs. 1 training on IGAs condu 1 study tour conducted. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	nen groups ange visits ne ministry y ucted. ted with ucted. 0 6,041	1 monitoring visit for we projects conducted. 3 reports submitted to line 2 meetings conducted. Wage Rec't: Non Wage Rec't:	e ministry 0 444	day Celebration suppo 6 monitoring visits or projects conducted, 4 groups trained on IGA lexchange visit suppor 4 reports submitted to N/A Wage Rec't: Non Wage Rec't:	nal women rted, n women .s , ted line ministr 0 8,000
Non Standard Outputs:	projects , Support 4 worr on IGAs, Facilitate excha 4 reports submitted to lin International womens da celebrated. 4 meetings conducted. 4 monitoring visits condu 2 women groups support IGAs. 1 training on IGAs condu 1 study tour conducted. <i>Wage Rec't:</i>	nen groups ange visits ne ministry y ucted. ted with ucted. 0	 monitoring visit for we projects conducted. 3 reports submitted to line? 2 meetings conducted. 	e ministry 0	day Celebration suppo 6 monitoring visits or projects conducted, 4 groups trained on IGA lexchange visit suppor 4 reports submitted to N/A Wage Rec't:	nal women rted, n women .s , ted line ministr

Worknlan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
). Community Base	ed Services					
Output: Sector Capacity Dev	elopment					
Non Standard Outputs:					2 CDW retrained on v disciplines. 1 refresher training o CDWs 1 digital camera procu	conducted 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:	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	0	Total	0	Total	2,500
2. Lower Level Services						
Output: Community Develop Non Standard Outputs:	ment Services for LLGs Community groups Ser		2 Community groups s			
	groups supported, Prog community groups mor Community groups ver assessed, Stationery pre Reported prepared and Ministry.	nitored, rified and ocured,				
	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	61,143	Domestic Dev't	10,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	61,143	Total	10,000	Total	0
Output: Multi sectoral Trans	fers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	3,877	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	26,424	Non Wage Rec't:	0	0	30,664
	Domestic Dev't	9,403	Domestic Dev't	0	Domestic Dev't	16,237
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,703	Total	0	Total	46,900
Confirmation by Head	d of Department	t				
			Sign & S	tamp :		
Name :						
Title :						
Citle :						

Output: Management of the District Planning Office

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
). Planning						
Non Standard Outputs:	Monthly staff salaries p Car and motorbike mai Office stationery procu 8 Mandatory Reports p 42 Travels facilitated	intained red	Office stationery procu	9 Monthly staff salaries paid Office stationery procured 3 Mandatory Reports prepared 9 Travels facilitated		paid aintained prepared
	Wage Rec't:	29,933	Wage Rec't:	22,005	Wage Rec't:	29,933
	Non Wage Rec't:	21,109	Non Wage Rec't:	13,132	Non Wage Rec't:	16,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	51,042	Total	35,136	Total	58,433
Output: District Planning						
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)		2 (Planned for Q4)		3 (Planning unit staffe qualified staff)	ed with
No of Minutes of TPC meetings			6 (DTPC minutes prepared)		12 (DTPC minutes pr	repared)
Non Standard Outputs:	N/A		N/A		Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	2,913	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	5,000	Total	2,913	Total	6,000
Output: Statistical data collec	tion					
Non Standard Outputs:	4 sets of data collected		2 sets of data collected		4 sets of data collected	1
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	2,670	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	6,000	Total	2,670	Total	5,000
Output: Demographic data co	ollection					
Non Standard Outputs:	Demographic data coll Serere district	ected in	1 Senistisation on popu planning conducted	ilation actio	n Demographic data col Serere district	lected in
	Birth and death registra monitored at subcounti centres		h		Birth and death register monitored at subcount centres	
	Senistisation on import fammily planning conc				Senistisation on impor fammily planning con	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	4,280	Non Wage Rec't:	6,500
	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	0	Total	4,280	Total	6,500
Output: Project Formulation						
Non Standard Outputs:	Projects Generated		2 Project reports Gene District Plans generated		Projects Generated Plans generated	
Non Standard Outputs:	Plans generated					
Non Standard Outputs:	Plans generated Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard Outputs:	e	0 8,000	Wage Rec't: Non Wage Rec't:	0 500	Wage Rec't: Non Wage Rec't:	0 5,000

Workplan Outputs

		201	5/16		2016/17	
UShs Thousa	Approved Budget, Pl. and Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
U	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,000	Total	500	Total	5,000
Output: Development Pla	inning					
Non Standard Outputs:	4 LGMSD reports prep delivered to Kampala, prepared and delivered 4 Monitoring visits cor	Workplans l to Kampala	3 LGMSD reports prep delivered to Kampala, ' , prepared and delivered 2 Monitoring visits cor	Workplans to Kampala	11 Development plans 4 Monitoring visits co	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,000	Non Wage Rec't:	2,650	Non Wage Rec't:	2,610
	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	2,650	Total	2,610
Output: Management Inf	formation Systems					
Non Standard Outputs:	Office equipment mair	ntained	N/A		Wireless and cabled i Connection infrastruc Procured. Internet serv for the whole year. Office equipment mai	ture vices paid 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:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	38,665
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	40,665
Output: Operational Plan	aning					
Non Standard Outputs:	12 Planning meetings l counties and District, S participatory bottom-u the 10 LLGs	Support	7 Planning meetings he countie and District n	eld in Sub	12 Planning meetings counties and District, participatory bottom-u the 10 LLGs	Support
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,000	Non Wage Rec't:	4,130	Non Wage Rec't:	3,000
	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	16,000	Total	4,130	Total	3,000
Output: Monitoring and	Evaluation of Sector plans					
Non Standard Outputs:	4 monitoring visits con district wide 4 Reports prepared and the line minstries	l submitted	2 monitoring visit cond district wide to2 Report prepared and the line minstries Budget conference con	submitted to	10 Sectoral plans Mor 50 projects monitored 8 Monitoring reports p	district wide
	Budget conference con Internal Assessment or district Conducted 10 Mentoring sessions conducted to develop t development plans FY 2019-2020	f LLGs and of LLGs he	Internal Assessment of district Conducted	i LLOS and		
	Internal Assessment or district Conducted 10 Mentoring sessions conducted to develop t development plans FY 2019-2020 Wage Rec't:	f LLGs and of LLGs he	district Conducted Wage Rec't:	0	Wage Rec't:	0
	Internal Assessment or district Conducted 10 Mentoring sessions conducted to develop t development plans FY 2019-2020 Wage Rec't: Non Wage Rec't:	f LLGs and of LLGs he 2015/2016- 0 34,423	district Conducted Wage Rec't: Non Wage Rec't:	0 6,900	Non Wage Rec't:	45,366
	Internal Assessment or district Conducted 10 Mentoring sessions conducted to develop t development plans FY 2019-2020 Wage Rec't:	f LLGs and of LLGs he 2015/2016- 0	district Conducted Wage Rec't:	0		

Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
10. Planning							
0	Total	34,423	Total	6,900	Total	49,756	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,211	Non Wage Rec't:	0	Non Wage Rec't:	8,190	
	Domestic Dev't	2,700	Domestic Dev't	0	Domestic Dev't	11,270	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,911	Total	0	Total	19,460	
3. Capital Purchases							
Output: Administrative Capi	tal						
Non Standard Outputs:	1 Planning Unit Office Constructed	Block	Construction stage		Phase II of planning U completed. Solar Uni the planning unit bloc furniture to the plann room	t provided fo k. Provide	
	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	64,617	Domestic Dev't	0	Domestic Dev't	205,850	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	64,617	Total	0	Total	205,850	
Confirmation by Head	d of Departmen	t					
Name :			Sign & S	tamp : -			

Title : _

Date

11. Internal Audit

1. Higher LG Services						
Output: Management of In	nternal Audit Office					
Non Standard Outputs:	Allowances paid		9 Staff salaries paid		payment of travel inland, purchase of office stationery, Facilitation of	
			4 Reports prepared Reports delivered to relevant		workshops and seminar, payment of electricity and water bills, welfare	
	Reports prepared		Stakeholders		and entertainment, binding and printing, purchase of books,	
	Reports delivered to rel	levant				
	Stakeholders				Periodicals and Newsj and maintainence, pho telecommunication an	otocoping,
	Wage Rec't:	23,918	Wage Rec't:	21,337	Wage Rec't:	31,283
	Non Wage Rec't:	10,773	Non Wage Rec't:	16,585	Non Wage Rec't:	10,159
	Domestic Dev't	300	Domestic Dev't	0	Domestic Dev't	6,081
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	34,991	Total	37,922	Total	47,523

Workplan Outputs

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Internal Audit							
Output: Internal Audit							
Date of submitting Quaterly Internal Audit Reports			15/12/2015 (3 audit report submitted by dates stated above)		30/10/2015 (Four internal Audit reports prepared and submittd to the relevant ministries and serere district Headquaters -departments and subcounties)		
No. of Internal Department Audits	4 (internal audits conducted)		3 (internal audits cond	ucted)	4 (Serere district local Subcounty Headquarte Ministries)		
Non Standard Outputs:	1 Lap top Computer pro 1 Desktop computer pro 1 Printer Procured		N/A		payment of travel inlam payment for fuel, purch stationery, Facilitation workshops and semina electricity and water bi and entertainment, bim printing, purchase of the Periodicals and Newsp and maintainence, pho telecommunication and	hase of offic of r, payment o ills,welare ding and books, apers, repair tocoping,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,360	Non Wage Rec't:	14,090	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	600	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,360	Total	14,090	Total	600	
Output: Sector Capacity Dev	elopment						
Non Standard Outputs:					payment of travel inlan payment for fuel, purcl stationery, Facilitation workshops and semina electricity and water bi and entertainment, bind printing, purchase of b Periodicals and Newsp and maintainence, pho telecommunication and	hase of offic of r, payment of ills,welare ding and books, hapers, repain tocoping,	
	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	2,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Output: Sector Management and Monitoring

Workplan Outputs

		201	5/16 Expenditure and Outputs by end March (Quantity, Description and Location)		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)	
1. Internal Audit						
Non Standard Outputs:					payment of travel inla payment for fuel, purc stationery, Facilitatior workshops and semina electricity and water b and entertainment, bir printing, purchase of Periodicals and Newsj and maintainence, pho telecommunication an	chase of offine of ar, payment of ills, we lare of and books, papers, repaine boccoping,
	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
2. Lower Level Services	Total	0	Total	0	Total	10,000
Output: Multi sectoral Transf Non Standard Outputs: 3. Capital Purchases Output: Administrative Capit Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total al	7,365 15,413 300 0 23,078	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	000000000000000000000000000000000000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total payment of travel inla payment for fuel, purc stationery, Facilitation workshops and semina electricity and water b and entertainment, bir printing, purchase of Periodicals and Newsg and maintainence, phot telecommunication an	thase of offi a of ar, payment iills,welare ading and books, papers, repai tocoping, d obituary.
	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	6,983
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Confirmation by Head	_{Total} l of Department	0	Total	0	Total	6,983
Name :	•••••••••••••••••••••••••••••••••••••••		Sign & Sta	mp:		

Workplan Outputs

	2015/16				2016/17		
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantit Description and Loc	y, '	Approved Budget, P Outputs (Quantity, I and Location)		
	Wage Rec't:	9,910,241	Wage Rec't:	7,272,363	Wage Rec't:	11,614,184	
	Non Wage Rec't:	4,771,454	Non Wage Rec't:	2,117,535	Non Wage Rec't:	5,734,829	
	Domestic Dev't	3,508,958	Domestic Dev't	1,356,723	Domestic Dev't	4,341,870	
	Donor Dev't	182,000	Donor Dev't	0	Donor Dev't	180,000	
	Total	18,372,653	Total	10,746,621	Total	21,870,883	

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
a. Administration				
Function: District and Urban Ad	Iministration			
1. Higher LG Services	interest actor			
Output: Operation of the Admi	nistration Department			
Output. Operation of the Auth	instration Department			
Non Standard Outputs:	Staff salaries paid, compound maintained,office tea provided,office	General Staff Salaries		726,13
	utilities paid, vehicle maintained, travel	Allowances		6
	inland and abroad facilitated, security	Advertising and Public Relations		2,0
	services provided NUSAF 3 funds disbursed to groups	Books, Periodicals & Newspapers		2,0
		Welfare and Entertainment		5
		Printing, Stationery, Photocopying and Binding		1,5
		Small Office Equipment		5
		Bank Charges and other Bank related cos	ts	5
		Telecommunications		2,8
		Information and communications technolo (ICT)	рgy	2,0
		Electricity		5
		Water		2,0
		Cleaning and Sanitation		3,0
		Travel inland		4,7
		Travel abroad		3,0
		Fuel, Lubricants and Oils		1,0
		Maintenance - Civil		1,5
		Maintenance - Vehicles		5,0
		Sale of goods purchased for resale		1,034,6
		Incapacity, death benefits and funeral expenses		2,0
			Wage Rec't:	726,1
			Non Wage Rec't:	35,3
			Domestic Dev't	1,034,6
			Donor Dev't	
			Total	1,796,1
output: Human Resource Man	agement Services			
% age of staff whose	98 (98% of staff paid salaries by 28th	Medical expenses (To employees)		2,0
salaries are paid by 28th of	of every month.)	Incapacity, death benefits and funeral		2,0
every month		expenses		2,0
% age of LG establish posts	65 (critical positions filled at the sub- county and district level.)	Welfare and Entertainment		1,0
filled %age of staff appraised	90 (staff appraised both at sub-county	Printing, Stationery, Photocopying and Binding		2,0
% age of pensioners paid by 28th of every month	and district level.) 90 (District wide)	Small Office Equipment Telecommunications		5 2
Non Standard Outputs:	4 supervision and monitoring visists conducted district wide.	Travel inland		3,0
	conducted district white		Wage Rec't:	
			Non Wage Rec't:	10,70
			Domestic Dev't	10,7
			Donor Dev't	
			Total	10,7
Dutput: Capacity Building for 1	HLG			
No. (and type) of capacity	4 (4 types of capacity building sessions	Staff Training		88,0

Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
a. Administration				
building sessions undertaken Availability and	undertaken district wide.) Yes (District wide)			
implementation of LG capacity building policy and plan				
Non Standard Outputs:	30 newly recruited staff inducted,capacity needs assessment conducted for 200 staff,2 field visits conducted on performance gaps distri wide.	21		
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	88,06
			Donor Dev't	
			Total	88,06
Output: Supervision of Sub Cou	nty programme implementation			
Non Standard Outputs:	4 supervision and monitoring visists	Allowances		1,50
	conducted district wide.	Welfare and Entertainment		50
		Printing, Stationery, Photocopying and Binding		10,02
		Travel inland		7,48
		Travel abroad		2,50
		Incapacity, death benefits and funeral expenses		1,00
			Wage Rec't:	(
			Non Wage Rec't:	15,000
			Domestic Dev't	8,00
			Donor Dev't	(
Output: Public Information Diss	semination		Total	23,00
Non Standard Outputs:	Communities sensitised on all government projects,programmes policies district wide.	Travel inland		5,00
	-		Wage Rec't:	(
			Non Wage Rec't:	5,00
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,00
Output: Office Support services				
Non Standard Outputs:	Guards and security services provided	Guard and Security services		10,00
		Water		5,00
			Wage Rec't:	(
			Non Wage Rec't:	15,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	15,000
Output: Assets and Facilities Ma	anagement			
No. of monitoring reports generated	4 (Asset monitoring reports generated) Travel inland		10,00

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Administration]	I		
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all lower local gov'ts and health centre iv's and at the district headquarters.)			
Non Standard Outputs:	Not planned.			
			Wage Rec't:	
			Non Wage Rec't:	10,00
			Domestic Dev't	
			Donor Dev't	
			Total	10,00
Output: Payroll and Human R	Resource Management Systems			
Non Standard Outputs:	Payroll and human resource systems in place	Pension for General Civil Service		1,016,41
	place	Travel inland		6,36
			Wage Rec't:	
			Non Wage Rec't:	1,016,41
			Domestic Dev't	6,36
			Donor Dev't	
			Total	1,022,77
Output: Records Management	t Services			
% age of staff trained in	50 (% of both the sub-county and district staff trained in records	Welfare and Entertainment		
Records Management	management.)	Small Office Equipment		9,99
Non Standard Outputs:	Files and small office equipment supplied,welfare and entertainment provided,postage and courier paid and travel inland facilitated.			
			Wage Rec't:	
			Non Wage Rec't:	10,00
			Domestic Dev't	
			Donor Dev't	
			Total	10,00
Output: Information collection	n and management			
Non Standard Outputs:	Data collected on all government programmes and projects district wide.	Travel inland		5,00
			Wage Rec't:	
			Non Wage Rec't:	5,00
			Domestic Dev't	
			Donor Dev't	
			Total	5,00
Output: Procurement Services	3			
Non Standard Outputs:	2 procurement adverts placed on	Advertising and Public Relations		5,00
	national news papers.	Computer supplies and Information Technology (IT)		5,00
			Wage Rec't:	
			Non Wage Rec't:	10,00
			Domestic Dev't	
			Donor Dev't	
			Total	10,00

Output: Administrative Capital

Workplan Details

L				
Planned Outputs (Description a Location) and Activities	und	Planned Expenditure By Item	UShs	Thousand
1a. Administration				
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	Transport Equipment		161,000
No. of existing administrative buildings rehabilitated	0 (Not planned)			
No. of solar panels purchased and installed	0 (Not planned)			
No. of administrative buildings constructed	0 (Not planned)			
No. of vehicles purchased	1 (1 double cabin ick up vehicle purchased)			
No. of motorcycles purchased	0 (Not planned.)			
Non Standard Outputs:	Not planned			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	161,000

Donor Dev't

Total

0

161,000

Planned Outputs (Description and Location) and Activities	nd	Planned Expenditure By Item	
Sociation) and Activities			s Thousand
		Wage Rec't:	726,130
		Non Wage Rec't:	1,132,462
		Domestic Dev't	1,298,117
		Donor Dev't Total	(3,156,710
Vorkplan Details			0,100,710
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item USh	s Thousand
. Finance		·	
Function: Financial Managemen	t and Accountability(LG)		
. Higher LG Services			
Output: LG Financial Managem	ent services		
Date for submitting the	30/08/2017 (Office of the Auditor	General Staff Salaries	116,77
Annual Performance Report	General)	Allowances	80
		Medical expenses (To employees)	90
Non Standard Outputs:	N/A	Incapacity, death benefits and funeral expenses	1,00
		Workshops and Seminars	3,00
		Hire of Venue (chairs, projector, etc)	2,00
		Computer supplies and Information Technology (IT)	6,6
		Welfare and Entertainment	2,5
		Printing, Stationery, Photocopying and Binding	3,49
		Small Office Equipment	50
		Bank Charges and other Bank related costs	1,50
		Subscriptions	2,00
		Telecommunications	50
		Information and communications technology (ICT)	1,0
		Insurances	50
		Travel inland	6,00
		Travel abroad Fuel, Lubricants and Oils	1,0 1,0
		Maintenance - Civil	1,00
		Maintenance - Vehicles	10,00
		Maintenance – Machinery, Equipment & Furniture	14,00
		Electricity	1,00
		Wage Rec't:	116,77
		Non Wage Rec't:	35,10
		Domestic Dev't	25,66
		Donor Dev't	
		Total	177,54
Output: Revenue Management a	and Collection Services		
Value of Hotel Tax	0 (Serere Town Council)	Allowances	2,50
Collected	61006750 (Serere Distict)	Advertising and Public Relations	1,00
Value of LG service tax collection	01000750 (Serere Distict)	Hire of Venue (chairs, projector, etc)	1,00
		Welfare and Entertainment	1,00

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs 1	Thousand
. Finance				
Value of Other Local Revenue Collections	380130000 (Serere District)	Printing, Stationery, Photocopying and Binding		2,00
Non Standard Outputs:	N/A	Electricity		50
-		Travel inland		7,00
		Fuel, Lubricants and Oils		16,00
		Maintenance - Vehicles		3,13
			Wage Rec't:	
			Non Wage Rec't:	34,13
			Domestic Dev't	
			Donor Dev't	
	· a ·		Total	34,13
Output: Budgeting and Plann	ing Services			
Date of Approval of the	31/05/2017 (Serere District Council	Welfare and Entertainment		50
Annual Workplan to the Council	Hall)	Printing, Stationery, Photocopying and Binding		2,50
Date for presenting draft Budget and Annual	15/03/2017 (Serere District Council Hall)	Telecommunications		5
workplan to the Council Non Standard Outputs:	ncil	Information and communications techno (ICT)	ology	50
Non Standard Outputs.		Travel inland		5,0
		Travel abroad		1,0
		Fuel, Lubricants and Oils		4,0
		Incapacity, death benefits and funeral expenses		1,00
			Wage Rec't:	
			Non Wage Rec't:	15,00
			Domestic Dev't	
			Donor Dev't Total	15,00
Output: LG Expenditure mar	agement Services			
Non Standard Outputs:	Books of Accounts posted and	Allowances		1,15
Ĩ	Reconciliation, Virements made, supplimentary budget made, Vote books posted, Abstracts Posted,	Printing, Stationery, Photocopying and Binding		4,00
	contract registers posted.	Travel inland		4,50
		Fuel, Lubricants and Oils		6,00
			Wage Rec't:	
			Non Wage Rec't:	15,65
			Domestic Dev't	
			Donor Dev't	
			Total	15,65
Output: LG Accounting Servi	ices			
Date for submitting annual	30/08/2017 (Office of the Auditor	Allowances		2,0
LG final accounts to Auditor General	General)	Welfare and Entertainment Printing, Stationery, Photocopying and		5) 4,5)
Non Standard Outputs:	N/A	Binding		.,5
		Travel inland		7,0
		Fuel, Lubricants and Oils		3,00
			Wage Rec't:	
			Non Wage Rec't:	17,00

Workplan Details

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

 Donor Dev't
 0

 Total
 17,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	1101	
,,			UShs Wage Rec't:	Thousand
			wage Rec 1. Wage Rec't:	116,77 116,88
			mestic Dev't	25,66
			Donor Dev't	25,00
			Total	259,32
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies			0.5115	111010001110
Function: Local Statutory Bodi				
1. Higher LG Services				
Output: LG Council Adminstr	ation services			
Non Standard Outputs:	HLG and LLGs salaries and exgratuity	General Staff Salaries		63,2
r H H S N	paid. Pensions paid to all pensiners Pensions paid to all teachers	Incapacity, death benefits and funeral expenses		7
	-	Books, Periodicals & Newspapers		1,0
	Statutory salaries, Exgratia allowances, Monthly allowances to council member: paid.	Computer supplies and Information Technology (IT)		3,0
		Welfare and Entertainment		1,5
	Council Regaria procured. 2 Executive tables and chairs procured.	Printing, Stationery, Photocopying and Binding		3,3
	2 Executive tables and chairs procured.	Small Office Equipment		1,0
	30 copies of LG Act and Council Rules of Procedure procured	Bank Charges and other Bank related costs		6
	or i roccuire procureu	Telecommunications		1,5
	Orbituaries partly catered for. Public relations maintained.	Information and communications technology (ICT)		2,50
		Travel inland		33,3
	Computer supplies and IT services met	Fuel, Lubricants and Oils		8
	I computer and I neavy duty print	Maintenance - Vehicles		6,0
	procured. 1heavy duty Photocopier procured.	Maintenance – Machinery, Equipment & Furniture		40
	Standard Rules of Procedure for LLG's Disseminated , LLG councils trained or council business and leadership. Banking of URA cheques undertaken.			

			Wage Rec't:	63,279
			Non Wage Rec't:	55,699
			Domestic Dev't	0
			Donor Dev't	0
			Total	118,978
Output: LG procurement manage	gement services			
Non Standard Outputs:	District CC & procurement allowances	Allowances		5,000
	paid.	Incapacity, death benefits and funeral		800
	4 district procurement meetings held.	expenses		
		Welfare and Entertainment		2,000
	4 reports prepared and disseminated to relevant bodies.	Printing, Stationery, Photocopying and Binding		1,500
		Small Office Equipment		500

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	hs Thousand
B. Statutory Bodies		1	
		Telecommunications	20
		Travel inland	2,00
		Travel abroad	1,00
		Maintenance - Vehicles	1,00
		Wage Rec't:	
		Non Wage Rec't:	14,00
		Domestic Dev'i	
		Donor Dev'i	
		Total	14,00
Output: LG staff recruitment se	ervices		
Non Standard Outputs:	12 Monthly salaries paid to the District	Allowances	8,00
	Chairperson. 150 Staff recruited.	Recruitment Expenses	9,00
	 150 staff confirmed. 9 staff promoted. 10 staff tranferred. 8 meetings held. 10 staff retired. 8 staff granted study leave. Banking of URA cheques undertaken. ICT and stationery expenses met. 	Computer supplies and Information	80
		Technology (IT)	•
		Welfare and Entertainment	2,00
		Printing, Stationery, Photocopying and Binding	1,6
		Small Office Equipment	80
		Telecommunications	20
		Information and communications technology (ICT)	2,80
		Travel inland	19,80
		Wage Rec't:	
		Non Wage Rec't:	45,00
		Domestic Dev's	
		Donor Dev'i	
		Total	45,00
Output: LG Land management	services		
No. of land applications	173 (land applications (allocation,	Allowances	12,20
(registration, renewal, lease	leasehold, renewal, lease extension, lease transfer, conversion from	Welfare and Entertainment	2,50
extensions) cleared	customary tenure to freehold) cleared district-wide.)	Printing, Stationery, Photocopying and Binding	2,20
No. of Land board meetings	8 (Land Board meetings held at the	Small Office Equipment	1,00
	district hqtrs, 8 reports prepared and submitted to relevant agencies and	Telecommunications	30
	stakeholders.)	Information and communications technology (ICT)	1,20
		Licenses	30
		Travel inland	2,60
		Fuel, Lubricants and Oils	50
		Maintenance - Vehicles	60
		Maintenance – Machinery, Equipment & Furniture	40

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
3. Statutory Bodies			
Non Standard Outputs:	Banking of URA cheques undertaken.		
	ICT and stationery expenses met.		

Sensitization campaigns on land use planning & land mgt issues carried out district-wide.

4 trainings of Area Land committee members conducted

1 trading centre planned district-wide.

4 local physical planning committee mtgs held.

4 district physical planning committee mtgs held.

20 construction sites & buildings inspected for devt compliance district-wide.

10 land disputes resolved district-wide.

		Wage Rec't:	0
		Non Wage Rec't:	23,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,800
utput: LG Financial Account	ability		
No. of LG PAC reports	4 (LGPAC reports prepared and	Allowances	15,400
discussed by Council	circulated to relevant authorities.)	Welfare and Entertainment	1,200
No.of Auditor Generals queries reviewed per LG	4 (Auditor general's queries reviewed district-wide.)	Printing, Stationery, Photocopying and Binding	1,500
Non Standard Outputs:	4 Auditor General's reports reviewed.	Small Office Equipment	600
	55 Auditor General's queries district-	Telecommunications	200
		Information and communications technology (ICT)	1,200
		Travel inland	5,598
		Fuel, Lubricants and Oils	200
		Maintenance – Machinery, Equipment & Furniture	1,200
		Wage Rec't:	0
		Non Wage Rec't:	27,098
		Domestic Dev't	C
		Donor Dev't	C
		Total	27,098
utput: LG Political and execu	ıtive oversight		
No of minutes of Council	6 (Council meetings held and relevant	Allowances	48,000
meetings with relevant	resolutions minuted.)	Welfare and Entertainment	1,500
resolutions Non Standard Outputs:	12 DEC meetings held.	Printing, Stationery, Photocopying and Binding	3,000
	4 DEC monitoring visits conducted.	Small Office Equipment	1,000
	Vehicle repairs and maintenance	Travel inland	4,000
	undertaken.	Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	2,500

Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item		
Location) and Activities			UShs 1	Thousand
3. Statutory Bodies	S			
			Wage Rec't:	0
			Non Wage Rec't:	61,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	61,000
Output: Standing Committees	Services			
Non Standard Outputs:		Allowances		32,000
	business committee meetings held.	Welfare and Entertainment		2,000
		Printing, Stationery, Photocopying and Binding		3,000
		Small Office Equipment		300
		Telecommunications		700
		Travel inland		2,000
			Wage Rec't:	0
			Non Wage Rec't:	40,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	40,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		<i>T</i> 1
,,			Wage Rec't:	Thousand 63,279
			Non Wage Rec't:	266,597
			Domestic Dev't	200,571
			Donor Dev't	(
			Total	329,876
Workplan Details)
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing			
Function: District Production S	0			
1. Higher LG Services				
Output: District Production M	Ianagement Services			
Non Standard Outputs:	12 Staff monthly salaries paid	Maintenance - Vehicles		5,00
	Office operations conducted Agricultural statistic collection	General Staff Salaries		269,24
		Computer supplies and Information Technology (IT)		1,20
		Printing, Stationery, Photocopying and Binding		2,00
		Telecommunications		1,00
		Electricity		1,50
		Agricultural Supplies		8,00
		Travel inland		13,18
			Wage Rec't:	269,24
			Non Wage Rec't:	20,65
			Domestic Dev't	11,23
			Donor Dev't	
			Total	301,12
Output: Crop disease control	and marketing			
No. of Plant marketing	0 (Not Planned)	Welfare and Entertainment		97
facilities constructed		Printing, Stationery, Photocopying and Binding		2,22
		Telecommunications		24
		Electricity		12
		Water		5
		Agricultural Supplies		11,84
		Travel inland		41,47

Workplan Details

Planned Outputs (Description and
Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

10 Pest and disease surveillance conducted. Premises of input dealers inspected for compliance 3 demonstration sites established 10 staff trained on simple soil testing techniques 11 Soil testing kits procured Assorted horticultural seed procured (Ginger, Tomato, Onion etc) 3 consultative visits to MAAIF conducted 40 farmers trained on post harvest handling Solar panels procured for the plant clinic 1 Group trained on nutrition 25 Bags of NAROCAS 1 and 2 procure 48 plant clinic sessions conducted 30 Farmer groups mobilized to engage in VODP2 activities 10 Farmers groups trained in based agronomic practices under VODP2 8 Farmer groups strenghthened and prepared on registration 10 Farmer groups technically backstopped Quality assurance and regulatory services enforced 4 Monitoring visits conducted 10 Farmer groups involved in GALS methodologies implemented.

			Wage Rec't:	0
			Non Wage Rec't:	42,108
			Domestic Dev't	14,844
			Donor Dev't	0
			Total	56,952
Output: Livestock Health and M	Marketing			
No. of livestock by type	2460 (Cattle 750	Maintenance - Vehicles		1,000
undertaken in the slaughter slabs	Goats1200 Sheep 510)	Printing, Stationery, Photocopying and Binding		1,500
No of livestock by types	0 (Not Planned)	Telecommunications		100
using dips constructed	10000 (Olio 1000	Agricultural Supplies		18,652
No. of livestock vaccinated	Kyere 1000 Kateta 1000 Pingire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000)	Travel inland		8,400
Non Standard Outputs:	4 trainings conducted Animals immunised disease surveilance conducted consultative visists conducted office furniture, filling cabinet procured, semen for A.I, Inseminate 1000 cows			
			Wage Rec't:	0
			Non Wage Rec't:	15,400
			Domestic Dev't	14,252
			Donor Dev't	0

Workplan Details

ocation) and Activities	nd	Planned Expenditure By Item	UShs 7	housand
Production and N	Marketing			
			Total	29,65
tput: Fisheries regulation				
No. of fish ponds stocked	6 (6 ponds stocked districtwide)	Workshops and Seminars		4,90
Quantity of fish harvested	25000 (25,000 Kgs of fish harvested district wide.)	Computer supplies and Information Technology (IT)		80
No. of fish ponds construsted and maintained	12 (12 fish ponds maintained districtwide)	Printing, Stationery, Photocopying and Binding		40
Non Standard Outputs:	Fish farmer register updated,	Telecommunications		2
Non Standard Outputs.	2 Pond sampling nets procured,	Agricultural Supplies		10,6
	4 chest warders procured, 2 spring balance scales procured,	Travel inland		14,0
	2 digital scales procured. Fish farmer activities district wide monitored and supervised. Fishers & Landing site committees trained, Landing site committee activies supervised and moinitored,	Maintenance - Vehicles		7
	Fish catch & fish marketing data collected, compiled and submitted to MAAIF, Efforts to control water weeds coordinated, Proliferation of fisheries illegalities controlled.			
			Wage Rec't:	
			Non Wage Rec't:	16,20
			Domestic Dev't	15,42
			Donor Dev't	
			Total	31,62
tput: Tsetse vector control a	nd commercial insects farm promot	ion		
No. of tsetse traps deployed	100 (Tse tse traps procured & deployed	d Computer supplies and Information		5
-	-	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and		
No. of tsetse traps deployed	100 (Tse tse traps procured & deploye Kateta 10 kyere 10 Olio 10 Atiira 10	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding		5
No. of tsetse traps deployed	100 (Tse tse traps procured & deploye Kateta 10 kyere 10 Olio 10	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications		5(5(3)
No. of tsetse traps deployed	100 (Tse tse traps procured & deployer Kateta 10 kyere 10 Olio 10 Atiira 10 Bugondo 10 Kadungulu 10 Pingire 10	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Agricultural Supplies		5 3 14,2
No. of tsetse traps deployed	100 (Tse tse traps procured & deployer Kateta 10 kyere 10 Olio 10 Atiira 10 Bugondo 10 Kadungulu 10	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Agricultural Supplies Travel inland		5 3 14,2 10,4
No. of tsetse traps deployed	100 (Tse tse traps procured & deployer Kateta 10 kyere 10 Olio 10 Atiira 10 Bugondo 10 Kadungulu 10 Pingire 10 Labori 10	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Agricultural Supplies		5 3 14,2 10,4
No. of tsetse traps deployed	100 (Tse tse traps procured & deployer Kateta 10 kyere 10 Olio 10 Atiira 10 Bugondo 10 Kadungulu 10 Pingire 10 Labori 10 Serere TC 10	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Agricultural Supplies Travel inland		5 3 14,2 10,4
No. of tsetse traps deployed and maintained	 100 (Tse tse traps procured & deployer Kateta 10 kyere 10 Olio 10 Attira 10 Bugondo 10 Kadungulu 10 Pingire 10 Labori 10 Serere TC 10 Kasilo TC 10) 4 trainings conducted 4 consultative visit conducted 4 surveys on insect population carried out 200 tsetse traps serviced 200 traps monitored Apiary data collected, beehives procured, filling cabinet 	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Agricultural Supplies Travel inland	Wage Rec't:	5 3 14,2 10,4
No. of tsetse traps deployed and maintained	 100 (Tse tse traps procured & deployer Kateta 10 kyere 10 Olio 10 Attira 10 Bugondo 10 Kadungulu 10 Pingire 10 Labori 10 Serere TC 10 Kasilo TC 10) 4 trainings conducted 4 consultative visit conducted 4 surveys on insect population carried out 200 tsetse traps serviced 200 traps monitored Apiary data collected, beehives procured, filling cabinet 	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Agricultural Supplies Travel inland	Wage Rec't: Non Wage Rec't:	51 30 14,2 10,4 1,7
No. of tsetse traps deployed and maintained	 100 (Tse tse traps procured & deployer Kateta 10 kyere 10 Olio 10 Attira 10 Bugondo 10 Kadungulu 10 Pingire 10 Labori 10 Serere TC 10 Kasilo TC 10) 4 trainings conducted 4 consultative visit conducted 4 surveys on insect population carried out 200 tsetse traps serviced 200 traps monitored Apiary data collected, beehives procured, filling cabinet 	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Agricultural Supplies Travel inland	°	5 3 14,2 10,4 1,7
No. of tsetse traps deployed and maintained	 100 (Tse tse traps procured & deployer Kateta 10 kyere 10 Olio 10 Attira 10 Bugondo 10 Kadungulu 10 Pingire 10 Labori 10 Serere TC 10 Kasilo TC 10) 4 trainings conducted 4 consultative visit conducted 4 surveys on insect population carried out 200 tsetse traps serviced 200 traps monitored Apiary data collected, beehives procured, filling cabinet 	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Agricultural Supplies Travel inland	Non Wage Rec't:	50

1. Higher LG Services

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Production and	Marketing			
Output: Trade Development ar				
No. of trade sensitisation meetings organised at the district/Municipal Council	28 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	Travel inland		4,000
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law)			
No of businesses issued with trade licenses	1200 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)			
No of awareness radio shows participated in	4 (Talk shows conducted)			
Non Standard Outputs:	Not planned			
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	(
			Donor Dev't	(
Output: Enterprise Developme	nt Samiaas		Total	4,000
No of businesses assited in business registration process	(Business enterprises registered)	Travel inland		6,53
No. of enterprises linked to UNBS for product quality and standards	(Business enterprises linked to UNBS for quality and standards)			
No of awareneness radio shows participated in	10 (Awareness radio talk shows Participated in)			
Non Standard Outputs:	Not planned			
			Wage Rec't:	(
			Non Wage Rec't:	6,539
			Domestic Dev't	(
			Donor Dev't Total	(6,539
Output: Market Linkage Servi	ces		10000	0,007
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to market internationally through UEPB)	Travel inland		500
No. of market information reports desserminated	12 (Market information reports desseminated)			
Non Standard Outputs:	Not planned			
-			Wage Rec't:	(
			Non Wage Rec't:	500
			Domestic Dev't	(
			Donor Dev't	(
utnuti Coonersting Makik-	tion and Outward Samian		Total	500
Output: Cooperatives Mobilisa				-
No. of cooperatives assisted in registration	0	Travel inland		2,00

anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item		
ocation) and Activities			UShs T	housand
Production and	Marketing			
No. of cooperative groups mobilised for registration	0			
No of cooperative groups supervised	28 (Cooperative groups supervised)			
Non Standard Outputs:	Not planned			
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	
			Donor Dev't	
			Total	2,00
itput: Tourism Promotional		Turnelistand		1.00
No. and name of new tourism sites identified	0	Travel inland		1,00
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0			
No. of tourism promotion activities meanstremed in district development plans	2 (Tourism promotion activities mainstreamed in the district development plan)			
Non Standard Outputs:	Not planned			
			Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	
			Donor Dev't	
			Total	1,00

۰lz J <u>:1</u> **7 D

Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	s Thousand
		Wage Rec't:	269,243
		Non Wage Rec't:	121,797
		Domestic Dev't	70,003
		Donor Dev't	0
		Total	461,043
Workplan Details			-)
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	s Thousand
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Public Health Promo	tion		
Non Standard Outputs:	Staff salaries paid for all the health	General Staff Salaries	1,529,68
Ton standard Outputs.	facilities in DHOs office,Serere HC IV,Apapai HC IV, Atiira HC III,Kadungulu HC III,Kyere HC III,Kateta HC III,Pingire HC III,Bugondo HC III,Omagoro HC II,Oburin HC II,Kamusala HC II,Kateta moru HC II,Akoboi HC II,Kamod HC II,Aarapoo HC II,Kagwara HC II,	Travel inland	6,00
		Wage Rec't:	1,529,686
		Non Wage Rec't:	6,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	1,535,68
Output: Promotion of Sanitat		In a gravity do ath har of its and fur and	60
Non Standard Outputs:	Sanitation and Hygiene activities conducted,ODF villages certified,old villgages followed,communites	Incapacity, death benefits and funeral expenses	
	sensitized ,Hand washing facilities new	Hire of Venue (chairs, projector, etc)	1,20
	pit latrines sunk ,local materials discovered for slabs,sanitation week	Welfare and Entertainment	1,00
	celerated ,leaders sensitized on hygiene and sanitation activities.	Binding	2,00
		Small Office Equipment Bank Charges and other Bank related costs	80 40
		Telecommunications	40 60
		Information and communications technology (ICT)	2,20
		Cleaning and Sanitation	4,20
		Uniforms, Beddings and Protective Gear	20
		Travel inland	7,40
		Maintenance - Vehicles	4,00
		Maintenance – Other	80
		Wage Rec't:	
		Non Wage Rec't:	25,400
		Domestic Dev't	(
		Donor Dev't	(
		Total	25,400

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
5. Health		l		
Number of inpatients that visited the NGO Basic health facilities	350 (350 inpatients were admitted to NGO facilities.)	Transfers to NGOs		76,692
Number of outpatients that visited the NGO Basic health facilities	1500 (2711 Out patients visited 6 NGO facilities in serere.)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	180 (180 deliveries conducted in NGO facilties)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	15000 (15000 children immunised from pentavalent vaccine)			
Non Standard Outputs:	N/A			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 34,692 0 42,000
			Total	76,692
Output: Basic Healthcare Servi	ices (HCIV-HCII-LLS)			
% age of approved posts filled with qualified health workers	4 (4 aproved posts filled during recuitment)	Sector Conditional Grant (Wage)		264,218
Number of trained health workers in health centers	40 (40 Health workers trained in government health facilites on various programmes like EMTCT,IMM,TB,MALARIA among others.)			
No of trained health related training sessions held.	16 (16 Trainedhealth related sessions held)			
Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients visited government facilities)			
No and proportion of deliveries conducted in the Govt. health facilities	1000 (1000 deliveries conducted in government facilites)			
Number of outpatients that visited the Govt. health facilities.	21000 (21000 outpatients visited government facillities,)			
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96 (96 % of villages with trained ,functional VHTS reporting quarterly.)			
No of children immunized with Pentavalent vaccine	21000 (21000 children immunized with Pentavalent vaccine,)			
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			Non Wage Rec't:	145,218
			Domestic Dev't Donor Dev't	0 119,000
			Total	264,218

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
5. Health			
Output: Non Standard Servic	e Delivery Capital		
Non Standard Outputs:	monitoring and supervision of works conducted,	Monitoring, Supervision & Appraisal of capital works	7,682
		Wage Rec	<i>'t:</i> 0
		Non Wage Rec	
		Domestic De	<i>'t</i> 7,682
		Donor De	<i>'t</i> (
		Tot	al 7,682
Output: OPD and other ward	Construction and Rehabilitation		
No of OPD and other wards rehabilitated	0 (Not planned)	Non-Residential Buildings	201,730
No of OPD and other wards constructed	1 (Surgical ward constructed in Serere HC IV) N/A		
Non Standard Outputs:	IN/A	Waga Pac	<i>'t:</i> (
		Wage Rec Non Wage Rec	
		Domestic De	
		Donor De	,
		Tot	al 201,730
Output: Specialist Health Equ	ipment and Machinery		
Value of medical equipment procured	60 (Provide 30 beds and 30 matressess to the surgical ward) N/A	Medical Equipment	26,000
Non Standard Outputs:	IVA	Wage Rec	<i>'t:</i> (
		Non Wage Rec	
		Domestic De	
		Donor De	,
		Tot	al 26,000
Function: Health Managemen	t and Supervision		
1. Higher LG Services			
Output: Healthcare Managen	ient Services		
Non Standard Outputs:	purchased, vehicles	e Incapacity, death benefits and funeral expenses	60
	maintained,periodicals purchased,compound	Books, Periodicals & Newspapers	480
	cleaned,stationary purchased ,computers maintained,welfare and	Computer supplies and Information Technology (IT)	1,90
	entertainment.HUMC and DHT trained on supervision skills	Welfare and Entertainment	1,25
		Printing, Stationery, Photocopying and Binding	2,50
		Small Office Equipment	70
		Bank Charges and other Bank related costs Telecommunications	200
		Information and communications technology (ICT)	1,300 700
		Electricity	40
		Water	25
		Cleaning and Sanitation	40
		Travel inland	10,000
		Travel abroad	10

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousa	
5. Health			nousana
		Maintonanoo Vahialaa	2.70
		Maintenance - Vehicles	2,70 15
		Maintenance – Machinery, Equipment & Furniture	15
		Maintenance – Other	35
		Wage Rec't:	(
		Non Wage Rec't:	14,487
		Domestic Dev't	(
		Donor Dev't	9,500
		Total	23,987
Output: Healthcare Services	Monitoring and Inspection		
faci	Support supervision done,health facilities supervised,health workers mentored,apraised .	Workshops and Seminars	2,50
		Hire of Venue (chairs, projector, etc)	1,20
	mentor eu, apraiseu.	Computer supplies and Information Technology (IT)	1,00
		Welfare and Entertainment	80
		Printing, Stationery, Photocopying and Binding	2,45
		Small Office Equipment	24
		Telecommunications	1,04
		Information and communications technology (ICT)	1,80
		Electricity	60
		Water	44
		Travel inland	8,20
		Maintenance - Vehicles	2,86
		Maintenance – Machinery, Equipment & Furniture	45
		Maintenance – Other	40
		Wage Rec't:	(
		Non Wage Rec't:	14,487
		Domestic Dev't	(
		Donor Dev't	9,500
		Total	23,987

Workplan Details				
Planned Outputs (Description a Location) and Activities	Activities		USh:	s Thousand
			Wage Rec't:	1,529,686
			Non Wage Rec't:	240,283
			Domestic Dev't	235,412
			Donor Dev't	180,000
			Total	2,185,382
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: Distribution of Primary	y Instruction Materials			
No. of textbooks distributed	0 (Not planned.)	General Staff Salaries		8,327,693
		Travel inland		10,000
Non Standard Outputs:	4 quarterly reports prepared and submitted.			
	14 Construction and supplies projects			
	monitored 1 filing cabinet procured			
	 2 office tables and 2 office chairs 2 workshops and seminars conducted. 3 UPE and USEaccountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique. 			
			Wage Rec't:	8,327,693
			Non Wage Rec't:	10,000
			Domestic Dev't	(
			Donor Dev't	(
A.I. I.G. (Total	8,337,693
2. Lower Level Services Output: Primary Schools Servic	es UPE (LLS)			
No. of pupils enrolled in UPE	83225 (Pupils enrolled in UPE.)	Sector Conditional Grant (Non-Wage)		687,619
No. of student drop-outs	170 (Pupils who drop out of school.)			
No. of teachers paid salaries	1510 (Teachers to be paid salary.)			
No. of qualified primary teachers	1142 (Qualified Primary Teachers.)			
No. of Students passing in grade one	65 (Pupils passing in grade one.)			
No. of pupils sitting PLE	6329 (pupils sitting PLE.)			
Non Standard Outputs:	Not planned.			
			Wage Rec't:	(
			Non Wage Rec't:	687,61
			Domestic Dev't	(
			Donor Dev't	(
			Total	687,619

3. Capital Purchases

Output: Classroom construction and rehabilitation

Non-Residential Buildings	257,055
1	Non-Residential Buildings

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
6. Education				
No. of classrooms constructed in UPE	6 (Construction of a 2 classroom block each in: Kamurojo Kakor P/S, Owii Ps Aep P/S. Completion of DEOs Office)			
Non Standard Outputs:	Not planned.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	257,055
			Donor Dev't	0
Function, Secondam Education			Total	257,055
Function: Secondary Education 2. Lower Level Services				
Output: Secondary Capitation(USE)(LLS)			
		Sector Conditional Const (New Work)		077 526
No. of students enrolled in USE	7241 (Students enrolled in USE.)	Sector Conditional Grant (Non-Wage)		977,535
No. of students sitting O level	0			
No. of students passing O level	0			
No. of teaching and non teaching staff paid	0			
Non Standard Outputs:	Not planned.			
			Wage Rec't:	0
			Non Wage Rec't:	977,535
			Domestic Dev't	0
			Donor Dev't	0
Function: Skills Development			Total	977,535
1. Higher LG Services				
Output: Tertiary Education Set	rvices			
				110.07
No. of students in tertiary education	530 (Students enrolled in tertiary education.)	General Staff Salaries		118,277
No. Of tertiary education Instructors paid salaries	21 (Tertiary Education Instructors paid.)	Travel inland		24,435
Non Standard Outputs:	Not planned.			
-			Wage Rec't:	118,277
			Non Wage Rec't:	24,435
			Domestic Dev't	0
			Donor Dev't	0
			Total	142,712
2. Lower Level Services				
Output: Tertiary Institutions S	ervices (LLS)			
Non Standard Outputs:	Office operations facilitated	Sector Conditional Grant (Non-Wage)		140,000
			Wage Rec't:	0
			Non Wage Rec't:	140,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	140,000

1. Higher LG Services

Workplan Details

Planned Outputs (Description and Location) and Activities 6. Education		Planned Expenditure By Item	UShs 1	Thousand
Output: Education Managem	ent Services			
Non Standard Outputs:	97 and 8 Team managers of primary and sec trained.	Travel inland		20,000
	4 quarterly inspectation of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.			
	02 inspection workshops conducted			
	Inter schools and district competition conducted			
	National and District atheletic competition conducted (primary and Secondary)			
	National and District games competition conducted (football,vollyball) both primary and secondary			
	National and district scouting conducted both primary, secondary and one Polytechnic Institution 1 Laptop procured.			
			Wage Rec't:	0
		17		20.000

	Ne	on Wage Rec't:	20,000
	1	Domestic Dev't	0
		Donor Dev't	0
		Total	20,000
vision of Primary & secondary Edu	cation		
No. of inspection reports 4 (Inspection reports submitted to Council.) A No. of primary schools 97 (Primary Schools inspected in a inspected in quarter Council.) No. of secondary schools 23 (Secondary schools inspected in a inspected in quarter.) Transpected in a primary schools No. of secondary schools 5 (Tertiary institutions inspected in spected in a guarter.) B	Allowances		5,936
	Advertising and Public Relations		1,000
	Computer supplies and Information Technology (IT)		10,000
	Printing, Stationery, Photocopying and		10,000
	Small Office Equipment		1,500
quarter.)	Telecommunications		1,000
Not planned.	Information and communications technolog (ICT)	v	4,000
	Electricity		1,500
	Travel inland		5,936 1,000 10,000 10,000 1,500 1,000 4,000 1,500 10,000
	Travel abroad		4,000
	 4 (Inspection reports submitted to Council.) 97 (Primary Schools inspected in a quarter.) 23 (Secondary schools inspected in a quarter.) 5 (Tertiary institutions inspected in a quarter.) 	vision of Primary & secondary Education 4 (Inspection reports submitted to Council.) Allowances 97 (Primary Schools inspected in a quarter.) Advertising and Public Relations 23 (Secondary schools inspected in a quarter.) Computer supplies and Information Technology (IT) 5 (Tertiary institutions inspected in a quarter.) Small Office Equipment Telecommunications Not planned. Information and communications technology (ICT) Rot planned. Information and communications technology (ICT)	Total Vision of Primary & secondary Education 4 (Inspection reports submitted to Council.) Allowances 97 (Primary Schools inspected in a quarter.) Advertising and Public Relations 23 (Secondary schools inspected in a quarter.) Printing, Stationery, Photocopying and Binding 5 (Tertiary institutions inspected in a quarter.) Small Office Equipment Telecommunications Not planned. Information and communications technology (ICT) Electricity Travel inland

Fuel, Lubricants and Oils

Incapacity, death benefits and funeral

Maintenance - Vehicles

expenses

3,000 10,000

3,000

64,936

64,936

0

0 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't **Total**

Output: Sports Development services

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
,			UShs 7	housand
6. Education				
Non Standard Outputs:	Co-curricular activities Conducted and teams facilitated	Allowances		3,000
		Workshops and Seminars		2,000
		Staff Training		1,000
		Printing, Stationery, Photocopying and Binding		4,000
		Small Office Equipment		1,500
		Telecommunications		1,500
		Travel inland		7,435
		Travel abroad		2,000
		Fuel, Lubricants and Oils		500
		Maintenance – Other		500
		Incapacity, death benefits and funeral expenses		1,000
			Wage Rec't:	0
			Non Wage Rec't:	24,435
			Domestic Dev't	0
			Donor Dev't	0
			Total	24,435
Function: Special Needs Educat	tion			
1. Higher LG Services				
Output: Special Needs Educati	on Services			
No. of SNE facilities operational	20 (SNE facilities Operational ised)	Workshops and Seminars		4,874
No. of children accessing SNE facilities	20 (children accessing SNE facilities.)			
Non Standard Outputs:	Not planned.			
			Wage Rec't:	0
			Non Wage Rec't:	4,874
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,874

Workplan Details

Planned Outputs (Description at	nd	Planned Expenditure By Item		
Location) and Activities			USA	s Thousand
			Wage Rec't:	8,445,970
			Non Wage Rec't:	1,953,834
			Domestic Dev't	257,055
			Donor Dev't	0
			Total	10,656,859
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USł	es Thousand
7a. Roads and Engi	neering			
Function: District, Urban and Co	¥			
1. Higher LG Services				
Output: Operation of District R	oads Office			
Non Standard Outputs:	12 salaries paid to the 8 works staff	General Staff Salaries		56,524
		Travel inland		1,83
			Wage Rec't:	56,524
			Non Wage Rec't:	1,839
			Domestic Dev't	0
			Donor Dev't	() 59.2(2
2 I			Total	58,363
2. Lower Level Services Output: Community Access Roa	d Maintenance (LLS)			
No of bottle necks removed		Transfers to other govt. units (Current)		68,71
from CARs	Omongolem 3.93kms, Kamod - Agule - Alor 3.01kms, Kamod ss - Akoboi HC II 1.5kms, Kabulabula - Ajuba 2.6kms, Kadungulu - Ateng 2kms, Adwenyi -			
	Agule - Adwenyi 1.53kms, Adwenyi - Kabulabula - Agirigiroi Ls 0.5kms, Adukut - Adiding 1.29kms,			
	Kabulabula - Opia 0.5kms, Kabulabula - Akwangalet 0.5kms.			
	Apapai - Opunoi 2.9kms. Tiamao - Namutinda 1.59kms, Aswii - Akuoro - Aarapoo 1.1kms, Okidi TC - Sambwa			
	3.7kms, Pingire - Agule 1.4kms, Akumoi - Okidi 1.0kms, Okolonga - Akumoi - Okidi 1.3 kms, Serere			
	uppershops - Okidi 3.1 kms, Kikoota - Okulonyo - SAARI 4.6 kms, Serere			
	uppershops - Okidi 1.07kms, Serere uppershops - Akoboi HCII 4.0kms, Kyere - Orupe - Kateta 1.18kms,			
	Iningo - Aminit - Pachoto 4.0kms, Brooks corner - Kamusala 3.2kms, Kateta - Osokotoit - Olagara 1.22kms,			
	Omagara - Agurur 1.26kms, Ocaapa - Orupe - Mukalu 1.4kms, Kochokodoro - Aisin - Achomia 3.5kms			
	Atiira - Amakio - Oburin 3.1kms, Apokor - Abaango 1.1kms, Odokai - Obit - Apama 2.02kms, Ojama - Olupe - Tirinyi 3.57kms, Tirinyi -			
	Kelim - Omagoro 3.24kms, Olupe Ogiilo - Angole 3.2kms, Kyere -			

0

Workplan Details

Planned Outputs (Description and Location) and Activities a. Roads and Engineering		Planned Expenditure By Item	UShs Thousand	
. Roads and Eng	ineering			
			Non Wage Rec't:	68,71
			Domestic Dev't	
			Donor Dev't	<0 -
itput: Urban unpaved roads	Maintenance (LLS)		Total	68,71
Length in Km of Urban	11 (Serere Town Council	LG Unconditional grants (Capital)		206,23
unpaved roads periodically maintained	3.8 Kms of urban roads routine mechanised maintained, Ongwara road 2.3kms, Akwenyu road 0 kms, Elaru road 1.7kms Kasilo Town Council 4.2 Kms of urban roads routine mechanised maintained, Odeng road 0.8kms, Ekaju road 1.4 kms, Ajumo road 2.0kms, Eswau road 0kms Periodic maintenance of Urban roads: Serere Town Council Periodic maintenance of 1.49kms, Ojirot road 0.34kms, Market street 0.9kms, Dogget close 0kms, Bugondo road 0.25kms Kasilo Town Council Periodic maintenance of 1.76kms, Ojur road 0.5kms, Abal road 0.58kms, Ocana road 0.68kms, Aliau road 0kms Maintenance of bridges and culverts: Serere Town Council: 77 Number culverts installed on Osuban road 21, Okilan road 07, Akwenyu road 14, Bp Ilukor road 14, Ocen CC road 07, Arikod road 14)			200,2.
Length in Km of Urban unpaved roads routinely maintained	72 (Serere Town Council 58.9 Kms of Urban un paved and 2.5 kms of paved roads routinely maitained Kasilo Town Council 13.26 Kms of un paved roads routinely maintained)			
Non Standard Outputs:	Not Planned			
			Wage Rec't:	
			Non Wage Rec't:	206,23
			Domestic Dev't	
			Donor Dev't	
			Total	206,23

No. of bridges maintained Length in Km of District roads periodically maintained 0 (Not planned) 0 (Not planned) LG Conditional grants (Current)

425,634

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	Shs Thousand
7a. Roads and Eng	inoorina		shs inousuna
Length in Km of District roads routinely maintained	126 (Priodic maintenance of 23 kms of roads: Iduk - Kachinga 5.0kms, Apapai - Opunoi 7.8kms, Achomia - Omagara - Muteebe 6.5kms Mechanized maintenance of Olupe - Akuoro - Okum 3kms		
	Routine maintenance of 100.2kms of District roads: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire L/S (7.6KMS), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms)		
	Repair of District works fleet)		
Non Standard Outputs:	N/A		
		Wage Rec	t: (
		Non Wage Rec	t: 425,634
		Domestic Dev	' <i>t</i> (
		Donor Dev	't (
		Tota	al 425,634
3. Capital Purchases			
Output: Rural roads constructi	on and rehabilitation		
Length in Km. of rural roads constructed	1 (Low cost sealing of Kamod- Kasilo 2km)	Roads and Bridges	403,77
Length in Km. of rural roads rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		Wage Rec	t: (
		Non Wage Rec	t: (
		Domestic Dev	· · · ·
		Donor Dev	' <i>t</i> (
		Tota	d 403,77

cation) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
. Water				
nction: Rural Water Supply a	and Sanitation			
Higher LG Services				
tput: Operation of the Distr	rict Water Office			
Non Standard Outputs:	payment for stationery, fuel and oil,	Contract Staff Salaries (Incl. Casuals,		6,00
Non Standard Outputs.	lubricants,electricity ,subscriptions and other other utilities consumened bu	Temporary)		,
	DWO	Computer supplies and Information Technology (IT)		6
		Printing, Stationery, Photocopying and Binding		1,0
		Small Office Equipment		4,0
		Subscriptions		1,9
		Electricity		6
		Water		2
		Cleaning and Sanitation		2
		Travel inland		7,8
		Fuel, Lubricants and Oils		9,8
		Maintenance - Vehicles		7,8
			Wage Rec't:	
			Non Wage Rec't:	39,9
			Domestic Dev't	,
			Donor Dev't	
			Total	39,99
No. of supervision visits	48 (48 supervision visits made during	Wolfaro and Entertainment		1
No. of supervision visits during and after construction	48 (48 supervision visits made during and after construction of water sources at Aminit Otoba, Okodo central, Oceketum,Abulbula,Abatait,Apokor police ,Kamurojo Central,Akoboi HC II,Kateta Agola,Obangin, Ogelak,Kadungulu Garama I/s Atiira, Pokor B Villagea)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel inland Travel abroad Fuel, Lubricants and Oils		6 5,9 2,0
during and after	and after construction of water sources at Aminit Otoba, Okodo central, Oceketum,Abulbula,Abatait,Apokor police,Kamurojo Central,Akoboi HC II,Kateta Agola,Obangin, Ogelak,Kadungulu Garama I/s Atiira,	Printing, Stationery, Photocopying and Binding Travel inland Travel abroad		6 5,9 2,0
during and after construction No. of water points tested	and after construction of water sources at Aminit Otoba, Okodo central, Oceketum,Abulbula,Abatait,Apokor police ,Kamurojo Central,Akoboi HC II,Kateta Agola,Obangin, Ogelak,Kadungulu Garama I/s Atiira, Pokor B Villagea) 5 (5new water ponits tested for quality in the villages Kasilo t/c , Ocapa, Kidetok,Kachorombo and Acomia	Printing, Stationery, Photocopying and Binding Travel inland Travel abroad Fuel, Lubricants and Oils		6 5,9 2,0
during and after construction No. of water points tested for quality No. of District Water Supply and Sanitation	and after construction of water sources at Aminit Otoba, Okodo central, Oceketum, Abulbula, Abatait, Apokor police, Kamurojo Central, Akoboi HC II, Kateta Agola, Obangin, Ogelak, Kadungulu Garama I/s Atiira, Pokor B Villagea) 5 (5new water ponits tested for quality in the villages Kasilo t/c , Ocapa, Kidetok, Kachorombo and Acomia villages) 6 (4 quarterly stakeholder coordination	Printing, Stationery, Photocopying and Binding Travel inland Travel abroad Fuel, Lubricants and Oils		6 5,9 2,0
during and after construction No. of water points tested for quality No. of District Water Supply and Sanitation Coordination Meetings No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	and after construction of water sources at Aminit Otoba, Okodo central, Oceketum, Abulbula, Abatait, Apokor police, Kamurojo Central, Akoboi HC II, Kateta Agola, Obangin, Ogelak, Kadungulu Garama I/s Atiira, Pokor B Villagea) 5 (5new water ponits tested for quality in the villages Kasilo t/c , Ocapa, Kidetok, Kachorombo and Acomia villages) 6 (4 quarterly stakeholder coordination committee,2 extension workers held) 10 (10 existing water tested for quality in the villages Opuure, Pachoto , Nananga A, Awoja, Alor, Kamod HC II, Omagara Akuorot, Obangin Ogelak p/s and Akwangalet b/holes) 0 (Not planned)	Printing, Stationery, Photocopying and Binding Travel inland Travel abroad Fuel, Lubricants and Oils		1 6 5,9 2,0 4,0
during and after construction No. of water points tested for quality No. of District Water Supply and Sanitation Coordination Meetings No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information	 and after construction of water sources at Aminit Otoba, Okodo central, Oceketum, Abulbula, Abatait, Apokor police, Kamurojo Central, Akoboi HC II, Kateta Agola, Obangin, Ogelak, Kadungulu Garama I/s Atiira, Pokor B Villagea) 5 (5new water ponits tested for quality in the villages Kasilo t/c , Ocapa, Kidetok, Kachorombo and Acomia villages) 6 (4 quarterly stakeholder coordination committee, 2 extension workers held) 10 (10 existing water tested for quality in the villages Opuure, Pachoto , Nananga A, Awoja, Alor, Kamod HC II, Omagara Akuorot, Obangin Ogelak p/s and Akwangalet b/holes) 	Printing, Stationery, Photocopying and Binding Travel inland Travel abroad Fuel, Lubricants and Oils		6 5,9 2,0
during and after construction No. of water points tested for quality No. of District Water Supply and Sanitation Coordination Meetings No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	and after construction of water sources at Aminit Otoba, Okodo central, Oceketum, Abulbula, Abatait, Apokor police, Kamurojo Central, Akoboi HC II, Kateta Agola, Obangin, Ogelak, Kadungulu Garama I/s Atiira, Pokor B Villagea) 5 (5new water ponits tested for quality in the villages Kasilo t/c , Ocapa, Kidetok, Kachorombo and Acomia villages) 6 (4 quarterly stakeholder coordination committee,2 extension workers held) 10 (10 existing water tested for quality in the villages Opuure, Pachoto , Nananga A, Awoja, Alor, Kamod HC II, Omagara Akuorot, Obangin Ogelak p/s and Akwangalet b/holes) 0 (Not planned)	Printing, Stationery, Photocopying and Binding Travel inland Travel abroad Fuel, Lubricants and Oils	Wage Rec't:	6 5,9 2,0
during and after construction No. of water points tested for quality No. of District Water Supply and Sanitation Coordination Meetings No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	and after construction of water sources at Aminit Otoba, Okodo central, Oceketum, Abulbula, Abatait, Apokor police, Kamurojo Central, Akoboi HC II, Kateta Agola, Obangin, Ogelak, Kadungulu Garama I/s Atiira, Pokor B Villagea) 5 (5new water ponits tested for quality in the villages Kasilo t/c , Ocapa, Kidetok, Kachorombo and Acomia villages) 6 (4 quarterly stakeholder coordination committee,2 extension workers held) 10 (10 existing water tested for quality in the villages Opuure, Pachoto , Nananga A, Awoja, Alor, Kamod HC II, Omagara Akuorot, Obangin Ogelak p/s and Akwangalet b/holes) 0 (Not planned)	Printing, Stationery, Photocopying and Binding Travel inland Travel abroad Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't:	6 5,9 2,0 4,0
during and after construction No. of water points tested for quality No. of District Water Supply and Sanitation Coordination Meetings No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	and after construction of water sources at Aminit Otoba, Okodo central, Oceketum, Abulbula, Abatait, Apokor police, Kamurojo Central, Akoboi HC II, Kateta Agola, Obangin, Ogelak, Kadungulu Garama I/s Atiira, Pokor B Villagea) 5 (5new water ponits tested for quality in the villages Kasilo t/c , Ocapa, Kidetok, Kachorombo and Acomia villages) 6 (4 quarterly stakeholder coordination committee,2 extension workers held) 10 (10 existing water tested for quality in the villages Opuure, Pachoto , Nananga A, Awoja, Alor, Kamod HC II, Omagara Akuorot, Obangin Ogelak p/s and Akwangalet b/holes) 0 (Not planned)	Printing, Stationery, Photocopying and Binding Travel inland Travel abroad Fuel, Lubricants and Oils	ě.	6 5,9 2,0
during and after construction No. of water points tested for quality No. of District Water Supply and Sanitation Coordination Meetings No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	and after construction of water sources at Aminit Otoba, Okodo central, Oceketum, Abulbula, Abatait, Apokor police, Kamurojo Central, Akoboi HC II, Kateta Agola, Obangin, Ogelak, Kadungulu Garama I/s Atiira, Pokor B Villagea) 5 (5new water ponits tested for quality in the villages Kasilo t/c , Ocapa, Kidetok, Kachorombo and Acomia villages) 6 (4 quarterly stakeholder coordination committee,2 extension workers held) 10 (10 existing water tested for quality in the villages Opuure, Pachoto , Nananga A, Awoja, Alor, Kamod HC II, Omagara Akuorot, Obangin Ogelak p/s and Akwangalet b/holes) 0 (Not planned)	Printing, Stationery, Photocopying and Binding Travel inland Travel abroad Fuel, Lubricants and Oils	Non Wage Rec't:	6 5,9 2,0 4,0

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
b. Water			0.010	noustinu
Dutput: Promotion of Commun	ity Based Management			
No. of water user	13 (13 Water and Sanitation	Advertising and Public Relations		2,800
committees formed.	committees formed in Otutuun,	Welfare and Entertainment		2,00
	Aarapoo, Oculura, Amoru,Ogelak, Kabulabula,Oceketum, Kamurojo	Cleaning and Sanitation		87
	Central B,Olwa,Apokor Town,Akoboi,Okodo central and Omoyo vilages)	Travel inland		15,32
No. of Water User Committee members trained	 Onloyo vitages) 117 (117 Water and Sanitation committee members trained in Otutuun, Aarapoo, Oculura, Amoru, Ogelak, Kabulabula, Oceketum, Kamurojo Central B, Olwa, Apokor Town, Akoboi, Okodo central and Omoyo vilages) 			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 new HPM trained in hygiene,operation and mainatenance)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	224 (11 advocacy meetings(1 district and 10 sub county) ,200 radio spot messages run on local FM stations, 01 Hand washing campaign and 10 drama shows held in the 10 approved village)			
No. of water and Sanitation promotional events undertaken	14 (01 world water day , 10 community sensitization on Hygiene and sanitation improvement, and 3 post construction support to WSC))			
Non Standard Outputs:	Not planned			
			Wage Rec't:	(
			Non Wage Rec't:	20,999
			Domestic Dev't	(
			Donor Dev't	20.000
. Capital Purchases			Total	20,999
Dutput: Administrative Capital				
Non Standard Outputs:	Complete the district water and sanitation office block	Non-Residential Buildings		40,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	40,000
			Donor Dev't	(
~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~			Total	40,000
Output: Construction of public	latrines in RGCs			
No. of public latrines in RGCs and public places Non Standard Outputs:	1 (01 public toilet constructed in Kadungulu RGC) Not planned	Other Structures		12,00
	•		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	12,000
			Donor Dev't	(
			Total	12,000

Output: Borehole drilling and rehabilitation

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
Elocation) and Activities		UShs	Thousand
b. Water			
No. of deep boreholes drilled (hand pump, motorised)	10 (10 Deep boreholes drilled in Apokor police ,Aminit Otoba,Okodo central,Oceketum,Kamurojo central B,Kabulabula,Abatait,Akoboi Central ,Kateta - Agola villages)	Other Structures	224,000
No. of deep boreholes rehabilitated	5 (Obangin, Ogelak,Kadungulu ,Omoyo, and Okou Village)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	C
		Domestic Dev't	224,000
		Donor Dev't	0
		Total	224,000
Output: Construction of piped	water supply system		
No. of piped water supply systems constructed (GFS,	01 (Intake works in Garama L/S designed)	Engineering and Design Studies & Plans for capital works	70,000
borehole pumped, surface water)		Other Structures	135,08
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	01 (Ocapa pipeline to Akoke p/s water system extended)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	C
		Domestic Dev't	205,085
		Donor Dev't	C
		Total	205,085

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
Location) and receiving		Wage Rec	UShs Thousan
		wage Rec Non Wage Rec	
		Domestic De	
		Donor De	
		Tot	
Vorkplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousan
. Natural Resourc	es		
Function: Natural Resources M	lanagement		
. Higher LG Services			
Output: District Natural Resou	irce Management		
Non Standard Outputs:	12 monthly staff salaries paid.	General Staff Salaries	22
	Staff training facilitated.	Contract Staff Salaries (Incl. Casuals, Temporary)	
	4 backstopping & supervision visits to	Workshops and Seminars	
	Sub-counties conducted.	Staff Training	3
	performance reports to MWE,	Computer supplies and Information Technology (IT)	3
	MLHUD and other line agencies submitted.	Welfare and Entertainment	
	Seminars & Workshops attended.	Printing, Stationery, Photocopying and Binding	1
	General office supplies (ICT internet	Small Office Equipment	
	data subscription, stationery,	Bank Charges and other Bank related costs	
	cartridges, air conditioners (fans), external hard drive, Galaxy tab &	Telecommunications	
	other small office equipment) procured and respective expenses met.	(ICT)	1
	O&M of department assets and general	Cleaning and Sanitation	
	office operations undertaken.	Licenses	
	Travel inland and travel abroad	Travel inland	1
	expenses met.	Travel abroad	2
		Fuel, Lubricants and Oils Maintenance - Vehicles	5
		Wage Re	
		wage Re Non Wage Re	
		Domestic De	,
		Domestic De Donor De	
			tal 44,
Output: Tree Planting and Aff	orestation		
Number of people (Men and Women) participating	40 (People trained in tree planting & mgt and to participate in tree planting	Contract Staff Salaries (Incl. Casuals, Temporary)	1
in tree planting days	days district-wide.)	Allowances	
		Telecommunications	
Area (Ha) of trees	10 (Hectares of trees planted and esatblished district-wide.	Travel inland	7
established (planted and surviving)	exationshed unstruct-white. 4,200 tree seedlings (pine:2,000, Clone eucalyptus: 2,000, Ashoka: 100 procured for distribution to institutions (educational & health) & selected		

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item USh	Thousand
Natural Resource	es	1	
Non Standard Outputs:	4 kgs of tree seed procured/purchased (Ashoka, Indian teak, & Musisi) for raising in selected tree nurseries district-wide.		
	3 tree nurseries maintained district- wide.		
		Wage Rec't:	
		Non Wage Rec't:	9,50
		Domestic Dev't	
		Donor Dev't	
		Total	9,50
	anagement (Fuel Saving Technology		
No. of community members trained (Men and	30 (Community members trained (men and women) in forestry mgt district-		55
Women) in forestry	wide.)	Printing, Stationery, Photocopying and Binding	50
management No. of Agro forestry	4 (Agro-forestry demonstrations	Telecommunications	25
Demonstrations	in Bugondo S/Cs and 1 at the district	Information and communications technology (ICT)	30
	hqtrs.)	Travel inland	3,39
Non Standard Outputs:	Livelihood of enterprising community members developed in biogas promotion & other fuel saving technology initiatives.		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	5,05
		Donor Dev't	
	- J T	Total	5,05
utput: Forestry Regulation ar	_		
No. of monitoring and compliance	4 (4 monitoring & compliance surveys/inspections undertaken and	Travel inland	2,53
surveys/inspections	prosecution of forest abusers carried	Fuel, Lubricants and Oils	20
undertaken	out district-wide.)	Maintenance - Vehicles	30
Non Standard Outputs:	Not planned.	Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	3,03
		Donor Dev't	
		Total	3,03
utput: Community Training i	n Wetland management		
No. of Water Shed	4 (Watershed management committees	Allowances	50
Management Committees formulated	established in Kadungulu, Labori, Pingire & Kateta S/Cs.)	Printing, Stationery, Photocopying and Binding	12
Non Standard Outputs:	Not planned.	Travel inland	63
		Fuel, Lubricants and Oils	30
		Wage Rec't:	
		Non Wage Rec't:	1,55
		Domestic Dev't	
		Donor Dev't	
		Total	1,55

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	1/She T	housand
Natural Resourc	28		05//5/1	nousuna
No. of Wetland Action Plans and regulations developed	4 (Wetland action plans and regulation (bye-laws) developed in Kadungulu, Labori, Pingire & Kateta S/Cs.)	Travel inland		58 1,75
Area (Ha) of Wetlands demarcated and restored	8 (Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingiro & Labori S/Cs.)			
Non Standard Outputs:	Not planned.			
			Wage Rec't:	
			Non Wage Rec't:	2,33
			Domestic Dev't	
			Donor Dev't	
			Total	2,33
utput: Stakeholder Environn	ental Training and Sensitisation			
No. of community women	20 (Community members (10 women &	Allowances		5
and men trained in ENR monitoring	10 men) trained on ENR monitoring district-wide.)	Printing, Stationery, Photocopying and Binding		
Non Standard Outputs:	4 Awareness campaigns in ENR conducted in Kadungulu, Labori, Pingire & Kateta S/Cs.	Travel inland		5
	ENR inventory report(s) updated.			
			Wage Rec't:	
			Non Wage Rec't:	1,16
			Domestic Dev't	
			Donor Dev't	
			Total	1,16
utput: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and	4 (Environment complaince monitoring surveys and prosecution of wetland			70
compliance surveys undertaken	abusers carried out district-wide.)	Printing, Stationery, Photocopying and Binding		:
Non Standard Outputs:	Review of wetland related projects undertaken district-wide.	Telecommunications		
	undertaken district-wide.	Travel inland		9.
		Fuel, Lubricants and Oils		1
			Wage Rec't:	
			Non Wage Rec't:	1,94
			Domestic Dev't	
			Donor Dev't	1.0/
utnut: Land Management Se	rvices (Surveying, Valuations, Tittlin	g and lease management)	Total	1,94
No. of new land disputes settled within FY	10 (New land disputes settled district- wide.)	Allowances		1,8
sector multin 1 1		Welfare and Entertainment		6
		Printing, Stationery, Photocopying and Binding Telecommunications		1,6 6
		Information and communications techno	low	9
		(ICT)	nogy	
		Travel inland		9,1
		Fuel, Lubricants and Oils		2,40
		Maintenance - Vehicles		8

Planned Outputs (Description and		Planned Expenditure By Item		
Location) and Activities			UShs Tho	usand
8. Natural Resources				
Non Standard Outputs:	4 sensitization campaigns on physical planning, land surveying, land administration & land management carried out district-wide.			
	1 trading centre planned district-wide.			
	Undertake physical planning monitoring & inspection for devt compliance.			
	Area Land Committees trained district wide.			
	Commuinity sensitization on land rights undertaken district-wide.			
	Survey of public/institutional land undertaken district-wide.			
	Drawing office materials purchased.			
	Stationery for office operations procured.			
	Activity reports prepared and disseminated to relevant stakeholders.			
			Wage Rec't:	

Total	17,818
Donor Dev't	0
Domestic Dev't	8,084
Non Wage Rec't:	9,734
Wage Rec't:	0

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	22,976
			Non Wage Rec't:	44,001
			Domestic Dev't	20,209
			Donor Dev't	0
			Total	87,186
Workplan Details				
Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs 2	Thousand
D. Community Bas	sed Services			
Function: Community Mobilis	ation and Empowerment			
1. Higher LG Services				
Output: Operation of the Con	nmunity Based Sevices Department			
Non Standard Outputs:	15 staff salaries paid	General Staff Salaries		66,97
rr	4 coordination meeting conducted	Medical expenses (To employees)		20
	4 field visits conducted 4 staff meeting held	Incapacity, death benefits and funeral		1,00
	4 sensitisation meetings on human	expenses		
	rights held. Support supervision conducted.	Telecommunications		50
	4 verification visits conducted.	Travel inland		9,53
		Travel abroad		80
		Maintenance - Vehicles		2,00
			Wage Rec't:	66,97
			Non Wage Rec't:	9,97
			Domestic Dev't Donor Dev't	4,05
			Total	81,01
Output: Probation and Welfa	are Support			,
No. of children settled	5 (5 vulnerable children resettled	Printing, Stationery, Photocopying and		1,00
	district-wide.57 Cases of child abuse and neglect handled, 10 Gender Based	Binding		
	Violence cases handled,1 computers	Travel inland		3,00
	and accessories procured, Anti virus software installed	Fuel, Lubricants and Oils		1,00
	4 reports submitted to line Ministry			
	Headquarters. 4 home visits and monitoring			
	cconducted.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	4,00
			Domestic Dev't	1,00
			Donor Dev't	5 00
Output: Social Rehabilitation	Services		Total	5,000
Non Standard Outputs:	Stake holders sensitized on Community	Travel inland		1,00
ľ	services .Community Rehabilitation centres monitored. Deliquent children identified and registered. Children in need of care and protection services identified.Reports on social protection prepared and	Fuel, Lubricants and Oils		1,00
	submitted to line Ministry.			
			Wage Rec't:	

Planned Outputs (Description an Location) and Activities	ıd	Planned Expenditure By Item	UShs T	housand
D. Community Base	d Services			
Community Dusc			Non Wage Rec't:	2,000
			Domestic Dev't	2,000
			Donor Dev't	(
			Total	2,000
Output: Community Developmen	nt Services (HLG)			_,
No. of Active Community		Workshops and Seminars		1,50
Development Workers	identified & trained district-wide. 30 technical staff mentored on Gender	Welfare and Entertainment		50
	issues. 60 community groups mobilised and	Printing, Stationery, Photocopying and Binding		1,50
	registered. Departimental workplans prepared.Reports submitted to line	Small Office Equipment		2,00
	Ministry.	Travel inland		2,00
	Assorted stationery procured. 4 Planning meetings and review	Travel abroad		1,00
	meetings conducted.	Fuel, Lubricants and Oils		1,50
	2 staff refresher trainings and induction meetings conducted.			
	1 Departmental Mortor cycle procured			
	2 filing cabinets purchased. 1 digital camera procured.			
	1 executive table and chair procured. Assorted furniture procured for staff.)			
	, in the second s			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	8,000
			Domestic Dev't	2,000
			Donor Dev't Total	(10,000
Output: Adult Learning				.,
No. FAL Learners Trained	1200 (Learners trained in 8 subcounties	Travel inland		12,00
	(Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and	Fuel, Lubricants and Oils		2,00
	Labor).Payment of FAL instructors			
	conducted, Instructoral materials procured.			
	1200 Learners tested.			
	60 FAL Instructors paid Honororia. 4 reports submitted to CAO and			
	Ministry headquarters.			
	Verification of FAL classes conducted. Instructoral and learning materials			
	procured (blackboards,chalk etc)			
	2 Monitoring and verification visits conducted.			
	4 Planning and review meetings conducted.)			
Non Standard Outputs:	N/A			
•			Wage Rec't:	(
			Non Wage Rec't:	8,000
			Domestic Dev't	6,000
			Donor Dev't	(
Outputs Condon Maintenant			Total	14,000
Output: Gender Mainstreaming		Staff Training		0.00
		Staff Training		2,00
		Welfare and Entertainment		1,50

Planned Outputs (Description an Location) and Activities	ıd	Planned Expenditure By Item	TICL . T	7
. Community Based	l Sarvicas		UShs T	housand
Non Standard Outputs:	1Stakeholders training on gender	Driving Stationers Distances and		1,50
Non Standard Outputs.	mainstreaming conducted.	Printing, Stationery, Photocopying and Binding		1,50
	2 coordination meetings with Stakeholders held.	Small Office Equipment		1,00
	PWDs, women, youth & elderly	Telecommunications		10
	councils trained on income enhencement skills.	Electricity		50
	 a) Goats procured for 6 women groups b) women groups monitored. c) women groups trained on IGAs c) Reports submitted to CAO and line c) Ministry. c) A guided tour for women Councillors 	Fuel, Lubricants and Oils		40
	supported.			
			Wage Rec't:	
			Non Wage Rec't:	6,50
			Domestic Dev't	50
			Donor Dev't	
			Total	7,00
Output: Children and Youth Ser	vices			
No. of children cases ((60 social welfare cases handled.	Welfare and Entertainment		70
Juveniles) handled and	4 dialoqu meetings handled.2 tracings conducted and abandoned children	Printing, Stationery, Photocopying and		1,00
settled	resettled.	Binding		
	4 reports submitted to line Ministry.4 juvenile deliquents referred to	Telecommunications		10
	approved schools and remand)	Travel inland		1,20
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils		3,00
		Maintenance – Other		1,00
			Wage Rec't:	
			Non Wage Rec't:	6,50
			Domestic Dev't	50
			Donor Dev't	
Output: Support to Youth Counc	ila		Total	7,00
		Turnet internal		8.00
No. of Youth councils supported	(1Youth day celebrations supported 4 planning meetings conducted	Travel inland		8,00
	4 planning meetings conducted 2 youth groups supported in the Distric 4 monitoring and supervision visits conducted throughout the District 1 exchange visit/conomic enhancement tour conducted. 2 skills development and enterpreuneurship training conducted. 4 reports submitted yo the line ministry.)			4,00
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	9,00
			Domestic Dev't	3,00
			Donor Dev't	10.00
Output: Support to Disabled and	the Elderly		Total	12,00
No. of assisted aids	3 (1 International day for the Eldely	Welfare and Entertainment		50
supplied to disabled and	celebrations supported	Travel inland		11,50
elderly community	4 planning meetings conducted 5 PWD groups supported in the Distric			11,50

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
D. Community Bas	ed Services	I		
	 4 verfication visits conducted. 4 monitoring and supervision visits conducted throughout the District 1 exchange visit/economic enhancement tour conducted. 2 skills development and enterpreuneurship training conducted. 4 reports submitted yo the line ministry.) 			
Non Standard Outputs:	N/A			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	(9,000 3,000 (
<u> </u>			Total	12,000
Output: Culture mainstreaming	-			
Non Standard Outputs:	 2 culture groups supported. 1 ICU day celebrations supported. 4 sensitisation meetings to the community conducted. 1 stakeholders meeting conducted. 1 Coordination meetings conducted with stakeholders. 4 reports submitted to CAO and line Ministry. 	Welfare and Entertainment Travel inland		200 1,300
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	500
			Donor Dev't Total	0 1,500
Output: Work based inspectio	ns		101111	1,500
Non Standard Outputs:	4 Inspection visits to work places conducted. 10 cases of labour dispute handled. 4 repotrs submittedto the line Ministry.	Travel inland		1,50
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	500
			Donor Dev't	(
			Total	1,500
Output: Labour dispute settle Non Standard Outputs:	4 Inspection visits to work places	Printing, Stationery, Photocopying and		20
	conducted. 10 cases of labour dispute handled. 4 repotrs submittedto the line Ministry.	Binding Travel inland		80
			Wage Rec't:	(
			Non Wage Rec't:	500
			Domestic Dev't	500
			Donor Dev't	0
			Total	1,000
Output: Representation on W	omen's Councils			
No. of women councils	10 (10 women councils in the district supported	Workshops and Seminars		2,000
supported	.4 planning meetings	Welfare and Entertainment		1,000

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
9. Community Bas	ed Services			
	conducted,1training on IGAs conducted, 1 International women's day	Printing, Stationery, Photocopying and Binding		200
	Celebration supported, 6 monitoring visits on women projects	Telecommunications		50
	conducted, 4 women groups trained or			5,30
	IGAs , 1exchange visit supported 4 reports submitted to line ministry)	Maintenance - Vehicles		2,000
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			Non Wage Rec't:	8,000
			Domestic Dev't	3,000
			Donor Dev't	0
			Total	11,000
Dutput: Sector Capacity Deve	elopment			
Non Standard Outputs:	2 CDW retrained on various disciplines 1 refresher training conducted for CDWs 1 digital camera procured	Travel inland		2,50
			Wage Rec't:	C
			Non Wage Rec't:	2,500
			Domestic Dev't	2,500
			Domestic Dev't	C
			Total	2,500

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	66,979
			Non Wage Rec't:	75,977
			Domestic Dev't	24,557
			Donor Dev't	0
Workplan Details			Total	167,513
Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			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
	Car and motorbike maintained 8 Mandatory Reports prepared	Workshops and Seminars		50
	42 Travels facilitated	Computer supplies and Information Technology (IT)		1,00
		Printing, Stationery, Photocopying and Binding		2,00
		Telecommunications		50
		Travel inland		17,00
		Travel abroad		1,50
		Maintenance - Vehicles		6,00
			Wage Rec't:	29,93
			Non Wage Rec't:	16,50
			Domestic Dev't	12,00
			Domestic Dev't Donor Dev't	
Output: District Planning				12,000 (58,43 3
			Donor Dev't	58,43
Output: District Planning No of qualified staff in the Unit	3 (Planning unit staffed with qualified staff)	Computer supplies and Information Technology (IT)	Donor Dev't	58,43
No of qualified staff in the Unit No of Minutes of TPC meetings		Technology (IT) Printing, Stationery, Photocopying and Binding	Donor Dev't	58,43 .50
No of qualified staff in the Unit No of Minutes of TPC	staff)	Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland	Donor Dev't	58,43 50 1,00 2,50
No of qualified staff in the Unit No of Minutes of TPC meetings	staff) 12 (DTPC minutes prepared)	Technology (IT) Printing, Stationery, Photocopying and Binding	Donor Dev't	58,43 50 1,00 2,50
No of qualified staff in the Unit No of Minutes of TPC meetings	staff) 12 (DTPC minutes prepared)	Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland	Donor Dev't	58,43 50 1,00 2,50 2,00
No of qualified staff in the Unit No of Minutes of TPC meetings	staff) 12 (DTPC minutes prepared)	Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland	Donor Dev't Total Wage Rec't: Non Wage Rec't:	58,433 500 1,000 2,500 2,000
No of qualified staff in the Unit No of Minutes of TPC meetings	staff) 12 (DTPC minutes prepared)	Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	58,433 500 1,000 2,500 2,000 6,000
No of qualified staff in the Unit No of Minutes of TPC meetings	staff) 12 (DTPC minutes prepared)	Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	58,433 500 1,000 2,500 2,000 6,000
Unit No of Minutes of TPC meetings Non Standard Outputs:	staff) 12 (DTPC minutes prepared) Not planned	Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	(
No of qualified staff in the Unit No of Minutes of TPC meetings Non Standard Outputs:	staff) 12 (DTPC minutes prepared) Not planned	Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	58,433 500 1,000 2,500 2,000 6,000
No of qualified staff in the Unit No of Minutes of TPC meetings	staff) 12 (DTPC minutes prepared) Not planned	Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Maintenance - Vehicles Computer supplies and Information Technology (IT)	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	58,433 500 1,000 2,500 2,000 (0 6,000 (0 (0 6,000
No of qualified staff in the Unit No of Minutes of TPC meetings Non Standard Outputs: Output: Statistical data collecti	staff) 12 (DTPC minutes prepared) Not planned	Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Maintenance - Vehicles Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	58,433 500 1,000 2,500 2,000 (0 6,0000 (0 6,0000 500 500
No of qualified staff in the Unit No of Minutes of TPC meetings Non Standard Outputs: Output: Statistical data collecti	staff) 12 (DTPC minutes prepared) Not planned	Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Maintenance - Vehicles Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	58,433 50 1,00 2,50 2,00 6,000 6,000 50 50 50
No of qualified staff in the Unit No of Minutes of TPC meetings Non Standard Outputs: Output: Statistical data collecti	staff) 12 (DTPC minutes prepared) Not planned	Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Maintenance - Vehicles Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Travel inland	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	58,433 500 1,000 2,500 2,000 6,000 6,000 6,000 500 500 500 2,500
No of qualified staff in the Unit No of Minutes of TPC meetings Non Standard Outputs: Output: Statistical data collecti	staff) 12 (DTPC minutes prepared) Not planned	Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Maintenance - Vehicles Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	58,433 500 1,000 2,500 2,000 6,000 6,000 6,000 500 500 500 2,500
No of qualified staff in the Unit No of Minutes of TPC meetings Non Standard Outputs: Output: Statistical data collecti	staff) 12 (DTPC minutes prepared) Not planned	Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Maintenance - Vehicles Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Travel inland	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	58,433 50 1,00 2,50 2,00 (6,000 (((

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
10. Planning			
		Domestic Dev't	(
		Donor Dev't	(
		Total	5,000
Output: Demographic data col	lection		
Non Standard Outputs:	Demographic data collected in Serere district	Travel inland	6,50
	Birth and death registration monitored at subcounties and health centres		
	Senistisation on important of fammily planning conducted		
		Wage Rec't:	(
		Non Wage Rec't:	6,500
		Domestic Dev't	0
		Donor Dev't	C
		Total	6,500
Output: Project Formulation			
Non Standard Outputs:	Projects Generated	Welfare and Entertainment	1,00
	Plans generated	Printing, Stationery, Photocopying and Binding	80
		Small Office Equipment	20
		Travel inland	3,00
		Wage Rec't: Non Wage Rec't:	0 5,000
		Domestic Dev't	3,000
		Donor Dev't	(
		Total	5,000
Output: Development Planning	g		
Non Standard Outputs:	11 Development plans reviewed. 4 Monitoring visits conducted	Travel inland	2,61
		Wage Rec't:	C
		Non Wage Rec't:	2,610
		Domestic Dev't	C
		Donor Dev't	0
Output: Management Informa	tion Systems	Total	2,610
			2.000
Non Standard Outputs:	Wireless and cabled internet Connection infrastructure Procured. Internet services paid for for the whole	Computer supplies and Information Technology (IT) Information and communications technology	2,000
	year. Office equipment maintained	(ICT)	20,000
	· · · · · · ·	Travel inland	10,665
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	38,665
		Donor Dev't	(
		Total	40,665
Output: Operational Planning			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 2		Thousand	
10. Planning					
Non Standard Outputs:	12 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in th 10 LLGs	ht			
			Wage Rec't:	C	
			Non Wage Rec't:	3,000	
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,000	
Output: Monitoring and Evalu	ation of Sector plans				
50	10 Sectoral plans Monitored 50 projects monitored district wide 8 Monitoring reports prepared	Computer supplies and Information Technology (IT)		2,800	
	8 Monitoring reports prepared	Welfare and Entertainment		9	
		Printing, Stationery, Photocopying and Binding		3,000	
		Small Office Equipment		50	
		Electricity		1,50	
		Travel inland		27,86	
		Travel abroad		2,00	
		Fuel, Lubricants and Oils		2,00	
		Maintenance - Vehicles		8,00	
		Maintenance – Machinery, Equipment & Furniture		2,00	
			Wage Rec't:	(
			Non Wage Rec't:	45,366	
			Domestic Dev't	4,390	
			Donor Dev't	(
			Total	49,756	
3. Capital Purchases					
Output: Administrative Capita	al				
Non Standard Outputs:	Phase II of planning Unit completed. Solar Unit provided for the planning unit block. Provide furniture to the planning unit board room	Non-Residential Buildings		205,850	
			Wage Rec't:	0	
			Non Wage Rec't:	(
			Domestic Dev't	205,850	
			Donor Dev't	(
			Total	205,850	

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	10	T1
				Thousand
			Wage Rec't: Non Wage Rec't:	29,933 91,976
			Domestic Dev't	260,904
			Domestic Dev't	200,704
			Total	382,813
Workplan Details	5		10000	002,010
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
11. Internal Audit				
Function: Internal Audit Servi	ices			
1. Higher LG Services				
Output: Management of Inter	rnal Audit Office			
Non Standard Outputs:	payment of travel inland , purchase of	General Staff Salaries		31,28
	office stationery, Facilitation of workshops and seminar, payment of electricity and water bills,welfare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintainence, photocoping, telecommunication and obituary.	Medical expenses (To employees)		50
		Incapacity, death benefits and funeral		60
		expenses		
				2,00
		Books, Periodicals & Newspapers		56
	obituary.	Computer supplies and Information Technology (IT)		2,00
		Welfare and Entertainment		1,20
		Printing, Stationery, Photocopying and Binding		2,50
		Small Office Equipment		96
		Subscriptions		31
		Telecommunications		40
		Electricity		1,00
		Water		50
		Cleaning and Sanitation		20
		Travel inland		48
		Travel abroad		1,00
		Maintenance - Vehicles		2,00
			Wage Rec't:	31,283
			Non Wage Rec't:	10,159
			Domestic Dev't	6,081
			Donor Dev't	(
			Total	47,523

Output: Internal Audit Date of submitting

Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Four internal Audit reports Incapacity, death benefits and funeral prepared and submittd to the relevant expenses ministries and server district Headquaters -departments and subcounties)
No. of Internal Department Audits	4 (Serere district local government, Subcounty Headquarters and Line Ministries)

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
1. Internal Audit				
Non Standard Outputs:	payment of travel inland Allowance, payment for fuel, purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills,welare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintainence, photocoping, telecommunication and obituary.			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	60
			Donor Dev't Total	60
Output: Sector Capacity Develop	pment			
Non Standard Outputs:	payment of travel inland Allowance, payment for fuel, purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills,welare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintainence, photocoping, telecommunication and obituary.	Printing, Stationery, Photocopying and Binding		2,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	2,00
			Donor Dev't	
Output: Sector Management and	1 Monitoring		Total	2,00
Non Standard Outputs:	payment of travel inland Allowance, payment for fuel, purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills,welare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintainence, photocoping, telecommunication and obituary.	Travel inland Travel abroad Maintenance - Vehicles		6,00 1,00 3,00
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	10,00
			Donor Dev't	
			Total	10,00
3. Capital Purchases Output: Administrative Capital				
Non Standard Outputs:	payment of travel inland Allowance, payment for fuel, purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills,welare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintainence, photocoping,	ICT Equipment		6,98

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

11. Internal Audit

0
0
6,983
0
6,983

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	31,283
		Non Wage Rec't:	10,159
		Domestic Dev't	25,665
		Donor Dev't	0
		Total	67,107

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugondo		LCIV: Kasilo		260,810.16
Sector: Works and T	Fransport			15,660.00
LG Function: District, U	Irban and Community Access	Roads		15,660.00
Lower Local Services Output: District Roads LCII: Ogera	Maintainence (URF)			15,660.00
Routine maintenance of Bugondo - Ogera - Kadungulu (18kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	15,660.00
Lower Local Services Sector: Education				123 801 55
	try and Primary Education			123,891.55 123,891.55
Capital Purchases	iry ana 1 rimary Education			125,671.55
•	struction and rehabilitation			50,055.35
Construction of a 2 classroom block each in: Owii Ps, Aep P/S in Kateta,Sambwa P/S in Pingire, Aswii P/S and Kateng P/S Kadungulu		Development Grant	312101 Non- Residential Buildings	50,055.35
Capital Purchases				
Lower Local Services Output: Primary School LCII: AGULE	ls Services UPE (LLS)			73,836.20
Agule Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,456.88
Alor Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,515.21
Owii Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,347.30
LCII: Bugondo				
Oculura Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,567.53
Bugondo-Bugondo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,655.16
LCII: Kongoto				
Kongoto Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,875.40
Olobai-kasilo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,030.05
Apapai Kasilo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,875.69

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogera				
Ogera Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,883.04
Kabos primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,025.32
Ogelak Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,530.20
LCII: Toror				
Toror Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,074.45
Lower Local Services				02 559 (1
Sector: Health	T 1/1			92,558.61
LG Function: Primary H Lower Local Services	leaitncare			92,558.61
	re Services (HCIV-HCII-LLS)			92,558.61
Bugondo H/C III		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	10,879.23
Apapai H/C IV		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	81,679.38
Lower Local Services				
Sector: Water and E	Environment			28,700.00
	ter Supply and Sanitation			28,700.00
Capital Purchases Output: Borehole drillin LCII: Bugondo	ng and rehabilitation			28,700.00
Deep borehole rehabilitation	Ogelak p/s	Conditional transfer for Rural Water	312104 Other	9,000.00
LCII: Kongoto Deep borehole drilling and installation	Abatait village	Conditional transfer for Rural Water	312104 Other	19,700.00
Capital Purchases				252 005 24
LCIII: Kadungulu		LCIV: Kasilo		273,085.34
Sector: Education	ry and Primary Education			229,058.19
Capital Purchases	iry and Frimary Education			135,908.19
-	struction and rehabilitation			50,055.35
Construction of a 2 classroom block each in: Kateng P/S Kadungulu		Development Grant	312101 Non- Residential Buildings	50,055.35
Capital Purchases				
Lower Local Services Output: Primary School	ls Services UPE (LLS)			85,852.84

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Iruko				
Aboloi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,008.58
Otirono Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,816.59
Iruko Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,765.42
LCII: Kabulabula				
Aputon Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,624.89
Abulabula Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,669.28
LCII: Kadungulu				
kadungulu Township Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,582.23
Kateng Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,119.13
Kadungulu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,346.14
Adwenyi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,287.91
Adukut Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,323.50
LCII: Kagwara				
Kagwara Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,419.06
Agwara Port Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,890.10
Lower Local Services LG Function: Secondary E	Education			93,150.00
Lower Local Services Output: Secondary Capita LCII: Kadungulu	ation(USE)(LLS)			93,150.00
Kadungulu SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	93,150.00
Lower Local Services				
Sector: Health				15,327.15
LG Function: Primary Hee	althcare			15,327.15
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcan LCII: Kadungulu	re Services (HCIV-HCII-LLS)			15,327.15
Kadungulu H/C III		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	10,879.23
LCII: Kagwara				
Kagwara H/C II		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	4,447.93
Lower Local Services				
Sector: Water and E				28,700.00
	ter Supply and Sanitation			28,700.00
Capital Purchases Output: Borehole drillin LCII: Kabulabula	ng and rehabilitation			28,700.00
Deep borehole drilling and installation LCII: Kadungulu	Kabulabula village	Conditional transfer for Rural Water	312104 Other	19,700.00
Deep borehole rehabilitation	Kadungulu p/s	Conditional transfer for Rural Water	312104 Other	9,000.00
Capital Purchases				
LCIII: Kadungulu	Town Council	LCIV: Kasilo		12,000.00
Sector: Water and E	Environment			12,000.00
LG Function: Rural Wat	ter Supply and Sanitation			12,000.00
Capital Purchases Output: Construction of LCII: Not Specified	f public latrines in RGCs			12,000.00
Construction of the public toilet		Conditional transfer for Rural Water	312104 Other	12,000.00
Capital Purchases				
LCIII: Kasilo town		LCIV: Kasilo		205,948.36
Sector: Works and T	-			97,278.54
	rban and Community Access R	oads		97,278.54
Lower Local Services Output: Urban unpaved LCII: Kamod	l roads Maintenance (LLS)			93,450.54
Urban roads routinely maitained in Kasilo town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	10,329.54
Routine mechanized maintenance of urban roads - Kasilo town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	31,500.00
Periodic maintenance of Urban roads - Kasilo town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	35,200.00
Office operations - Kasilo town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	3,625.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanical imprest utilisation - Kasilo town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	12,796.00
Output: District Roads M LCII: Kasilo	Maintainence (URF)		(())	3,828.00
Routine maintenance of Kamod - Kasilo (4.4kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,828.00
Lower Local Services				
Sector: Education				104,221.89
	ry and Primary Education			23,086.89
Lower Local Services Output: Primary Schools LCII: Kamod	s Services UPE (LLS)			23,086.89
kamod primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,845.12
LCII: Kasilo Bugondo Primary		Sector Conditional	263367 Sector	12,241.77
School		Grant (Non-Wage)	Conditional Grant (Non-Wage)	
Lower Local Services LG Function: Secondary	Education			81,135.00
<i>Lower Local Services</i> Output: Secondary Capi LCII: Kamod	tation(USE)(LLS)			81,135.00
Kamod S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	81,135.00
Lower Local Services				
Sector: Health				4,447.93
LG Function: Primary H	ealthcare			4,447.93
<i>Lower Local Services</i> Output: Basic Healthcar LCII: Kamod	e Services (HCIV-HCII-LLS)		4,447.93
Kamod H/C II		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	4,447.93
Lower Local Services				
LCIII: Labori		LCIV: Kasilo		235,719.06
Sector: Works and T	<i>ransport</i>			85,000.00
LG Function: District, U	rban and Community Access	Roads		85,000.00
Lower Local Services				
Output: District Roads M LCII: Labori	Maintainence (URF)			85,000.00
Periodic maintenance of Apapai - Opunoi road (7.8kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	85,000.00
Lower Local Services				
Sector: Education				47,571.14

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			47,571.14
Lower Local Services Output: Primary Schools LCII: Aarapoo	s Services UPE (LLS)			47,571.14
Mulondo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,361.71
Garama Primary		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,846.28
LCII: Aswii				
Aarapoo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,213.24
Aswii Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,663.09
LCII: Labori				
Labori Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,551.67
Otoba-Labori Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,457.27
Opunoi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,477.87
Lower Local Services				
Sector: Health				4,447.93
LG Function: Primary H	ealthcare			4,447.93
Lower Local Services Output: Basic Healthcar LCII: Aarapoo	e Services (HCIV-HCII-LLS)			4,447.93
Аагароо Н/С П		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	4,447.93
Lower Local Services	•			00 700 00
Sector: Water and E				98,700.00 98,700.00
LG Function: Rural Wate Capital Purchases	er Supply and Sanuation			98,700.00
Output: Borehole drillin LCII: Labori	g and rehabilitation			28,700.00
Deep borehole rehabilitation	Obangin Community school	Conditional transfer for Rural Water	312104 Other	9,000.00
Deep borehole drilling and installation	Aminit Otoba village	Conditional transfer for Rural Water	312104 Other	19,700.00
Output: Construction of LCII: Aarapoo	piped water supply system			70,000.00
Design the intake works	Garama Landing site	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	70,000.00

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

	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
LCIII: Pingire		LCIV: Kasilo		225,866.20
Sector: Works and Tre	ansport			15,312.00
LG Function: District, Urb	an and Community Acces	s Roads		15,312.00
Lower Local Services Output: District Roads Ma LCII: Okidi	aintainence (URF)			15,312.00
Routine maintenance of Pingire - Okidi - Kasilo (10kms) LCII: Pingire		Other Transfers from Central Government	263101 LG Conditional grants (Current)	8,700.00
Routine maintenance of Pingire - Pingire L/s (7.6kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	6,612.00
Lower Local Services				
Sector: Education				183,432.36
LG Function: Pre-Primary	and Primary Education			72,057.36
Lower Local Services Output: Primary Schools & LCII: Akumoi	Services UPE (LLS)			72,057.36
Akumoi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,147.96
LCII: Kidetok				
Ogangai-Kidetok Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,919.79
KIDETOK PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,860.11
LCII: Odapakol				
Odapakol Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,448.76
Agule Kyere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,104.14
LCII: Pingire				
Omiriai Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,089.44
Obutet Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,948.90
Olupe Kyere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,559.02
Pingire Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,867.75
LCII: Sambwa				

Page 135

Description Spe	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sambwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,111.49
Lower Local Services				
LG Function: Secondary Edu	cation			111,375.00
Lower Local Services Output: Secondary Capitatio LCII: Kidetok	n(USE)(LLS)			111,375.00
ST ELIZABETH'S Kid GIRLS S.S.S KIDETOK LCII: Pingire	letok	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	74,925.00
Pigire S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,450.00
Lower Local Services				
Sector: Health				27,121.83
LG Function: Primary Health	icare			27,121.83
Lower Local Services Output: NGO Basic Healthca LCII: Kidetok	are Services (LLS)			16,242.60
Kidetok Mission Health Centre iii		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	16,242.60
Output: Basic Healthcare Ser LCII: Pingire	rvices (HCIV-HCII-LLS)			10,879.23
Pingire H/C III		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	10,879.23
Lower Local Services		ICW. Not Smooth	God	71 011 02
LCIII: Not Specified		LCIV: Not Specif	lea	71,211.23
Sector: Works and Trans	-	1-		68,711.23
LG Function: District, Urban Lower Local Services	ana Community Access K	oaas		68,711.23
Output: Community Access I LCII: Not Specified	Road Maintenance (LLS)			68,711.23
Not Specified		Not Specified	263104 Transfers to other govt. units (Current)	68,711.23
Lower Local Services				2 500 00
Sector: Accountability	Samiaaa			2,500.00
LG Function: Internal Audit & Capital Purchases	Services			2,500.00
Output: Administrative Capi LCII: Not Specified	tal			2,500.00
Not Specified		Not Specified	312213 ICT Equipment	2,500.00
Capital Purchases				
LCIII: Atiira		LCIV: Serere		180,536.69
Sector: Works and Trans	sport			23,664.00
LG Function: District, Urban	and Community Access R	oads		23,664.00
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads M LCII: Atiira	Maintainence (URF)			23,664.00
Routine maintenance of Atiira - Old Mbale (8kms) LCII: Opuure		Other Transfers from Central Government	263101 LG Conditional grants (Current)	6,960.00
Routine maintenance of Kamod - Akoboi - Atiira (19.2kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	16,704.00
Lower Local Services				
Sector: Education				116,972.17
	ry and Primary Education			51,227.17
Lower Local Services Output: Primary Schools LCII: Alengo	s Services UPE (LLS)			51,227.17
Adipala primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,220.59
Alengo primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,272.63
Acilo Township Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,780.42
LCII: Asilang				
Asilang Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,905.38
Odokai Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,567.53
LCII: Atiira				
Apokor Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,662.80
Atiira Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,317.02
LCII: Opuure				
Opuure Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,500.79
Lower Local Services LG Function: Secondary	Education			65,745.00
Lower Local Services Output: Secondary Capi LCII: Atiira	tation(USE)(LLS)			65,745.00
Atiira Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	65,745.00
Lower Local Services			· · · ·	

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				20,200.53
LG Function: Primary I	Healthcare			20,200.53
Lower Local Services				
Output: NGO Basic He LCII: Atiira	althcare Services (LLS)			9,321.30
Atiira medical centre H/C ii		Conditional Grant to PHC - development	291002 Transfers to NGOs	9,321.30
Output: Basic Healthca LCII: Atiira	re Services (HCIV-HCII-LLS)			10,879.23
Atiira H/C III		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	10,879.23
Lower Local Services				10 800 00
Sector: Water and E				19,700.00
	ter Supply and Sanitation			19,700.00
<i>Capital Purchases</i> Output: Borehole drilli LCII: Atiira	ng and rehabilitation			19,700.00
Deep borehole drilling and installation	Apokor village	Conditional transfer for Rural Water	312104 Other	19,700.00
Capital Purchases				
LCIII: Kateta		LCIV: Serere		727,550.92
Sector: Works and	Transport			92,640.00
LG Function: District, U	Urban and Community Access R	oads		92,640.00
<i>Lower Local Services</i> Output: District Roads LCII: Kateta	Maintainence (URF)			92,640.00
Routine maintenance of Kateta - Achomia - Pingire (13.8kms)	f	Other Transfers from Central Government	263101 LG Conditional grants (Current)	12,006.00
Routine maintenance of Brooks corner - Kateta (8.2kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	7,134.00
LCII: Omagara Periodic maintenance of Achomia -		Other Transfers from Central Government	263101 LG Conditional grants (Current)	73,500.00
Omagara - Muteebe road (6.5kms)			8 (,	
Lower Local Services				
Sector: Education				422,008.06
LG Function: Pre-Prim	ary and Primary Education			178,468.06
Capital Purchases Output: Classroom con LCII: Owiny Agule	struction and rehabilitation			50,055.35
Construction of a 2 classroom block each in: Aep P/S in Kateta,Sambwa P/S in Pingire, Aswii P/S and Kateng P/S Kadungulu		Development Grant	312101 Non- Residential Buildings	50,055.35

Details of fram		Level Bel vices and	Cupital Invest	ment by Lein
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kamusala	s Services UPE (LLS)			128,412.71
Kamusala Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,484.64
LCII: Kanyangan				
Awoja Kanyangan Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,713.09
Kanyangan Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,853.05
LCII: Kateta				
Lemtom Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,735.73
Osokotoit Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,412.58
Acomia Primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,706.62
Kateta Model Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,161.79
Kocokodoro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,191.48
LCII: Ojetenyang				
Aep Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,206.76
Alos primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,478.74
Ojetenyang Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,235.29
LCII: Okodo				
Okodo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,919.79
LCII: Omagara				
Omagara Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,611.35
Agurur Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,170.30
LCII: Orupe				

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

Details of 11 and	siers to Lower Leve	i sei vices anu	Capital Investi	licht by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Orupe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,721.32
Akoke Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,970.96
LCII: Owiny Agule				
Owiny Agule Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,839.22
Lower Local Services LG Function: Secondary	Education			243,540.00
Lower Local Services Output: Secondary Cap LCII: Kateta	itation(USE)(LLS)			243,540.00
KATETA HILL VIEW S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	59,400.00
LCII: Ojetenyang				
OJETENYANG SEED S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	75,735.00
LCII: Orupe			a .aa .= a	
Sunrise S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	108,405.00
Lower Local Services				20 417 60
Sector: Health LG Function: Primary H	Inaltheare			38,417.68 38,417.68
Lower Local Services				30,417.00
Output: NGO Basic Hea	althcare Services (LLS)			18,642.60
8,400,0008,400,000		Conditional Grant to PHC - development	291002 Transfers to NGOs	9,321.30
LCII: Ojetenyang				
Miria Maternity H/C ii		Conditional Grant to PHC - development	291002 Transfers to NGOs	9,321.30
Output: Basic Healthca LCII: Kanyangan	re Services (HCIV-HCII-LLS)			19,775.08
Kamusala H/C II		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	4,447.93
LCII: Kateta				
Kateta H/C III		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	10,879.23
LCII: Omagara				
Kateta Moru H/C II		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	4,447.93
Lower Local Services				

Page 140

Details of Trails	Details of Transfers to Lower Level Services and Capital Investment by Letti					
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
Sector: Water and E	nvironment			174,485.19		
LG Function: Rural Wat	er Supply and Sanitation			174,485.19		
Capital Purchases						
Output: Borehole drillin LCII: Kateta	g and rehabilitation			39,400.00		
Deep borehole drilling	Agola village	Conditional transfer for	312104 Other	19,700.00		
and installation LCII: Okodo		Rural Water				
Deep borehole drilling and installation	Okodo central	Conditional transfer for Rural Water	312104 Other	19,700.00		
Output: Construction of LCII: Orupe	piped water supply system			135,085.19		
Extension of the Ocapa Water system	Ocapa to Akoke p/s pipeline	Conditional transfer for Rural Water	312104 Other	135,085.19		
Capital Purchases						
LCIII: Kyere		LCIV: Serere		507,965.43		
Sector: Works and T	ransport			111,112.00		
	rban and Community Access R	Roads		111,112.00		
Lower Local Services						
Output: District Roads M LCII: Kelim	Maintainence (URF)			111,112.00		
Routine maintenance of		Other Transfers from	263101 LG Conditional	9,570.00		
Asuret - Magoro -		Central Government	grants (Current)	9,570.00		
Kyere (11kms)						
LCII: Olupe						
Mechanized		Other Transfers from	263101 LG Conditional	53,642.00		
maintenance of Olupe - Akuoro - Okum		Central Government	grants (Current)			
(3.0kms)						
LCII: Omagoro						
Periodic maintenance		Other Transfers from	263101 LG Conditional	47,900.00		
of Iduk - Kachinga		Central Government	grants (Current)			
road (5.0kms)						
Lower Local Services Sector: Education				306,183.67		
	ry and Primary Education			168,618.67		
Capital Purchases	ry and I rimary Education			100,010.07		
1	truction and rehabilitation			50,055.35		
Construction of a 2		Development Grant	312101 Non-	50,055.35		
classroom block each			Residential Buildings	,		
in: Kamurojo Kakor						
P/S, Owii Ps, Aep P/S in Kateta,Sambwa P/S						
in Pingire, Aswii P/S						
and Kateng P/S						
Kadungulu						
Capital Purchases						
Lower Local Services Output: Primary School	s Services UPE (LLS)			118,563.32		
Supur Linning School				110,000,02		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure item	Anocation (Sils 0008)
LCII: Kakuja				
Akuja primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,766.81
Kyere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,001.52
LCII: Kamurojo				
Abuket Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,471.10
kamurojo primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,734.86
Kamurojo Kakor Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,948.90
LCII: Kangodo				
Sapir primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,595.19
Ojama Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,279.98
LCII: Kelim				
Agule Kyere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,839.22
Kelim Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,470.52
Angole Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,867.75
LCII: Kyere				
Moru - Atiang Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,661.35
Kyere Township Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,787.19
LCII: Olupe				
Olobai-kasilo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,558.73
LCII: Omagoro				
Omagoro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,580.20
Lower Local Services	Education			127 525 00
LG Function: Secondary Lower Local Services	Eaucation			137,565.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Cap LCII: Kyere	itation(USE)(LLS)			137,565.00
Bishop Wandera S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	19,845.00
Kyere Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	117,720.00
Lower Local Services				21 5/0 7/
Sector: Health	T141			31,569.76
LG Function: Primary H Lower Local Services	leauncure			31,569.76
Output: NGO Basic Hea LCII: Kyere	althcare Services (LLS)			16,242.60
Kyere Mission H/C iii		Conditional Grant to PHC - development	291002 Transfers to NGOs	16,242.60
Output: Basic Healthcan LCII: Kyere	re Services (HCIV-HCII-LLS)			15,327.15
Kyere H/C III		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	10,879.23
LCII: Omagoro				
Omagoro H/C II		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	4,447.93
Lower Local Services				
Sector: Water and E				59,100.00
	ter Supply and Sanitation			59,100.00
<i>Capital Purchases</i> Output: Borehole drillin LCII: Abuket	ng and rehabilitation			59,100.00
Deep borehole drilling and installation LCII: Kamurojo	Oceketum village	Conditional transfer for Rural Water	312104 Other	19,700.00
Deep borehole drilling and installation LCII: Kelim	Kamurojo central	Conditional transfer for Rural Water	312104 Other	19,700.00
Deep borehole drilling and installation	Agule Kelim village	Conditional transfer for Rural Water	312104 Other	19,700.00
Capital Purchases				
LCIII: Olio		LCIV: Serere		106,571.22
Sector: Education				61,732.77
LG Function: Pre-Prima Lower Local Services	ry and Primary Education			61,732.77
Output: Primary School LCII: Akoboi	ls Services UPE (LLS)			61,732.77
Anyalai Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,964.48

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

Details of 11alls	siers to Lower Leve	i sei vices anu	Capital Investi	licht by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akoboi Primarey School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,016.22
LCII: Kakus				
Akus Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,838.93
LCII: Oburin				
Odungrura Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,611.64
Oburin Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,008.22
Jelel primary schol		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,442.28
Idupa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,427.29
LCII: Okulonyo				
Okulonyo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,235.88
Obulai Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,354.36
LCII: Osuguro				
Adoku primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,192.44
Ajoba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,641.04
Lower Local Services				
Sector: Health				25,138.46
LG Function: Primary H	lealthcare			25,138.46
Lower Local Services Output: NGO Basic Hea LCII: Oburin	lthcare Services (LLS)			16,242.60
St martins amakio H/C iii		Conditional Grant to PHC - development	291002 Transfers to NGOs	16,242.60
Output: Basic Healthcar LCII: Akoboi	re Services (HCIV-HCII-LLS)			8,895.85
Akoboi H/C II		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	4,447.93
LCII: Oburin				
Oburin H/C II		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	4,447.93
Lower Local Services				

Page 144

	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Env	vironment			19,700.00
LG Function: Rural Water	Supply and Sanitation			19,700.00
Capital Purchases Output: Borehole drilling a LCII: Akoboi	and rehabilitation			19,700.00
Deep borehole drilling A and installation	Akoboi Health Centre II	Conditional transfer for Rural Water	r 312104 Other	19,700.00
Capital Purchases				
LCIII: Pingire		LCIV: Serere		50,055.35
Sector: Education				50,055.35
LG Function: Pre-Primary	and Primary Education			50,055.35
Capital Purchases Output: Classroom constru LCII: Sambwa	iction and rehabilitation			50,055.35
Construction of a 2 classroom block each in: Aswii P/S and Kateng P/S Kadungulu		Development Grant	312101 Non- Residential Buildings	50,055.35
Capital Purchases				
LCIII: Serere town co		LCIV: Serere		1,740,487.92
Sector: Works and Tra	-			594,981.20
LG Function: District, Urbo	an and Community Access	Roads		594,981.20
Capital Purchases Output: Rural roads constr LCII: Osuguro	ruction and rehabilitation			403,776.81
Payment of retention for Serere corners - Uppershops		Other Transfers from Central Government	312103 Roads and Bridges	18,837.99
Fuel for office operations		Other Transfers from Central Government	312103 Roads and Bridges	4,000.00
Low cost designs, UK DCP and material tests		Other Transfers from Central Government	312103 Roads and Bridges	8,000.00
Low cost sealing of F Kamod-Kasilo road 2 km	Kamod	Other Transfers from Central Government	312103 Roads and Bridges	364,749.98
Procurement of stationery and small office equipment		Other Transfers from Central Government	312103 Roads and Bridges	2,688.84
Travel inland		Other Transfers from Central Government	312103 Roads and Bridges	3,000.00
Procurement of computer laptop		Other Transfers from Central Government	312103 Roads and Bridges	2,500.00
Capital Purchases Lower Local Services				
Output: Urban unpaved ro LCII: Osuguro	ads Maintenance (LLS)			112,786.30
Urban roads routinely maitained - Serere town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	56,964.00

			L	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanical imprest utilisation - Serere town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	7,203.30
Mechanized maintenance of Urban roads - Serere town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	12,160.00
Operational costs -		Other Transfers from	263202 LG	9,594.00
Serere town council		Central Government	Unconditional grants (Capital)	
Periodic maintenance of Urban roads - Serere town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	26,865.00
Output: District Roads N LCII: Osuguro	Maintainence (URF)			78,418.10
Mechanical imprest for the repair and service of works vehicles and equipment		Other Transfers from Central Government	263101 LG Conditional grants (Current)	78,418.10
Lower Local Services Sector: Education				417.092.22
	ry and Primary Education			<i>417,082.22</i> <i>32,057.22</i>
Capital Purchases	truction and rehabilitation			6,778.61
Provision for retentions, and Completion of DEOs Office		Development Grant	312101 Non- Residential Buildings	6,778.61
Capital Purchases Lower Local Services Output: Primary School LCII: Kakusi	s Services UPE (LLS)			25,278.60
Akudam Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,868.33
Serere T/Ship PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,219.27
LCII: Osuguro				
Olio Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,984.53
SERERE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,206.47
Lower Local Services LG Function: Secondary	Education			245,025.00
<i>Lower Local Services</i> Output: Secondary Capi LCII: Okulonyo	itation(USE)(LLS)			245,025.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sagich Royal Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,090.00
Serere Township S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	89,640.00
LCII: Osuguro				
SERERE S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	110,295.00
Lower Local Services LG Function: Skills Deve	elopment			140,000.00
<i>Lower Local Services</i> Output: Tertiary Institu LCII: Kakusi	tions Services (LLS)			140,000.00
Olio community polytechnic	Kakusi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	140,000.00
Lower Local Services				217 001 42
Sector: Health	141			317,091.42
LG Function: Primary H Capital Purchases	eauncare			317,091.42
Output: Non Standard S LCII: Okulonyo	ervice Delivery Capital			7,682.34
Capital works monitored and apraised		District Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	7,682.34
Output: OPD and other LCII: Osuguro	ward Construction and Rehab	oilitation		201,729.70
Surgical ward constructed in Serere HC IV	Serere HC IV	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	201,729.70
Output: Specialist Healt LCII: Osuguro	h Equipment and Machinery			26,000.00
Provide 30 beds and 30 matressess to the surgical ward	HCIV	District Discretionary Development Equalization Grant	312212 Medical Equipment	26,000.00
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS)			81,679.38
Serere H/C IV		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	81,679.38
Lower Local Services	nviranmant			40,000.00
Sector: Water and Environment LG Function: Rural Water Supply and Sanitation			40,000.00 40,000.00	
Capital Purchases			40,000.00	
Output: Administrative LCII: Okulonyo	Capital			40,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of the DWO block	Kikota cell	Conditional transfer for Rural Water	312101 Non- Residential Buildings	40,000.00
Capital Purchases				
Sector: Public Sector	r Management			366,849.62
LG Function: District an	d Urban Administration			161,000.00
Capital Purchases Output: Administrative LCII: Osuguro	Capital			161,000.00
One Double cabin pickup procured for CAOs Office	District Headquarters	District Discretionary Development Equalization Grant	312201 Transport Equipment	161,000.00
Capital Purchases LG Function: Local Gove	ernment Planning Services			205,849.62
Capital Purchases Output: Administrative LCII: Osuguro	Capital			205,849.62
Phase II of planning Unit completed	Headquaters	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	165,849.62
Sectoral plans monitored	All over the district	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	4,000.00
Solar Unit provided for the planning unit block	Headquarters	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	36,000.00
Capital Purchases				
Sector: Accountabili	•			4,483.46
LG Function: Internal A	udit Services			4,483.46
Capital Purchases Output: Administrative LCII: Osuguro	Capital			4,483.46
internet modem and subscriptions		District Unconditional Grant - Non Wage	312213 ICT Equipment	1,483.46
Laptop Computer			312213 ICT Equipment	3,000.00

Capital Purchases