

Vote: 596 Serere District

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Foreword

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

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

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

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

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

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

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

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

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

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

Hon. Opit Joseph Okojo,

District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	206,950	141,976	740,878
2a. Discretionary Government Transfers	1,477,522	1,196,132	1,672,805
2b. Conditional Government Transfers	10,705,657	10,339,450	11,393,886
2c. Other Government Transfers	1,083,998	795,744	1,140,938
3. Local Development Grant	511,093	485,538	913,683
4. Donor Funding	296,080	237,934	226,080
Total Revenues	14,281,299	13,196,774	16,088,269

Revenue Performance in 2011/12

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

Planned Revenues for 2012/13

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

Expenditure Performance and Plans

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

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Executive Summary

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

Expenditure Performance in 2011/12

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

Administration spent UGX 784,369,000 representing 73% of the releases received. Multi-sector Transfersto LLGs spent UGX 602,453,000 representing 79% of the releases received. Finance 102,828,000 representing 61%. Statutory Bodies UGX 486,214,000 representing 107%. Production and Marketing UGX 1,355,810,000 representing 91%. Health 1,448,869,000 representing 106%. Education UGX 6,448,177,000 representing 96%. Roads & Engineering UGX 951,855,000 representing 82%. Water UGX 563,461,000 representing 99%. Natural Resources UGX 32,518,000 representing 27%. Community Based Services UGX 173,136,000 representing 64%. Planning Unit UGX 39,275,000 representing 41%. Internal Audit UGX 29,331,000 representing 93%

Planned Expenditures for 2012/13

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	206,950	141,976	740,878
Rent & Rates from private entities	20,000	49	32,720
Other Fees and Charges	17,000	5008.421	55,110
Other licences	2,500	0	77,099
Park Fees	13,881	2586.405	60,180
Market/Gate Charges	10,250	29871.849	150,733
Local Service Tax	16,713	19764.25	37,355
Liquor licences	980	48.195	1,150
Property related Duties/Fees	6,000	0	14,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		3253.35	26,070
Miscellaneous	1,500	10082	27,070
Rent & Rates from other Gov't Units	20,000	0	20,000
Land Fees	17,040	17633.87	33,480
Educational/Instruction related levies		0	420
Advertisements/Billboards		0	400
Business licences	33,614	7367.875	50,010
Application Fees	2,850	4280	68,561
Animal & Crop Husbandry related levies	5,500	1204.445	23,040
Agency Fees	35,000	40392.425	53,320
Registration of Businesses	4,122	434.005	10,160
2a. Discretionary Government Transfers	1,477,522	1,196,132	1,672,805
District Unconditional Grant - Non Wage	418,263	418261	452,091
Equalisation Grant	88,994	81873	
District Equalisation Grant		0	88,860
Urban Unconditional Grant - Non Wage	72,218	72220	126,346
Urban Equalisation Grant		0	14,599
Transfer of Urban Unconditional Grant - Wage	229,292	78431.01	240,757
Transfer of District Unconditional Grant - Wage	628,754	505346.709	750,151
Start-up costs	40,000	40000	0
2b. Conditional Government Transfers	10,705,657	10,339,450	11,393,886
Conditional Grant to PAF monitoring	20,749	19088	59,231
Conditional transfers to Special Grant for PWDs	18,921	17407	8,201
Conditional Grant to SFG	648,081	542436	364,551
Conditional Grant to Secondary Salaries	863,683	887927.539	999,029
Conditional Grant to Secondary Education	645,414	647469.3	752,988
Conditional Grant to Primary Salaries	3,949,664	3821940.065	4,275,341
Conditional Grant to Primary Education	462,457	425459	454,960
Conditional Grant to PHC Salaries	696,534	758915.251	859,813
Conditional Grant to Urban Water	0	0	16,000
Conditional Grant to PHC - development	326,307	258977	282,576
Conditional Grant to Women Youth and Disability Grant	9,460	8703	3,928
Conditional Grant to NGO Hospitals	35,664	32811	35,364
Conditional Grant to Functional Adult Lit	10,077	9270	4,306
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,164	2911	69,154
Conditional Grant to Community Devt Assistants Non Wage	2,523	2322	1,093
Conditional Grant to Agric. Ext Salaries	38,373	38320.678	46,060
Conditional Grant for NAADS	1,244,514	1244513	927,869
Conditional Grant to PHC- Non wage	96,580	88854	96,580

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Sanitation and Hygiene	101,800	93656	151,766
Conditional Grant to Tertiary Salaries	4,476	2460.315	80,502
Roads Rehabilitation Grant	607,324	532129	771,476
Conditional transfers to School Inspection Grant	15,232	14013	15,848
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121680	121,680
Conditional transfers to Production and Marketing	75,702	69647	96,807
Conditional transfers to DSC Operational Costs	43,995	40476	30,694
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	58,898	52199	52,200
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,592	26305	28,121
Conditional Transfers for Non Wage Community Polytechnics		0	111,780
Conditional transfer for Rural Water	557,794	561561	652,568
2c. Other Government Transfers	1,083,998	795,744	1,140,938
Northern Uganda Support LGMSD	526,000	348938	485,466
NUSAF II	51,322	0	51,322
Road Fund	493,476	446805.775	584,620
Avian flu surveillance		0	19,530
NLPIP	13,200	0	0
3. Local Development Grant	511,093	485,538	913,683
LGMSD (Former LGDP)	511,093	485538	913,683
4. Donor Funding	296,080	237,934	226,080
FAO	10,000	22051	10,000
Baylor	10,000	130171	100,000
Uganda NTD control Program	27,000	0	27,000
PCY	10,000	0	10,000
Civic Soc Fund OVC	12,080	0	12,080
Plant Clinic funds	7,000	0	7,000
PREFA funds	10,000	25027.9	10,000
FIEFOC apiculture	80,000	0	
WHO	50,000	60684	50,000
FIEFOC forestry	80,000	0	
Total Revenues	14,281,299	13,196,774	16,088,269

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

Central Government Transfers performed as follows:

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

(iii) Donor Funding

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

Planned Revenues for 2012/13

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

Discretionary Government Transfers

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

The details of these grants are as follows:

Conditional Grant to PAF Monitoring 59,231,000, Conditional Grant to SFG 364,551,000 Conditional Grant to Secondary Salaries 999,029,000,000, Conditional Grant to Secondary Education 752,988,000. Conditional Grant to Primary Salaries 4,275,341,000. Conditional Grant to Primary Education 452,960,000. Conditional Grant to PHC Salaries 696,534,000. Conditional Grant to Women Youth and Disability Grant 9,460,000. Conditional Grant to PHC-Development 326,307,000. Conditional Grant for Rural Water 557,794,000. Conditional Grant to NGO Hospital 35,664,000. Conditional Grant to FAL 10,077,000. Conditional Grant to DSC Chairs' Salaries 18,000,000. Conditional Grant to District Natural Res.-Wetland(Nonwage) 3,164,000. Conditional Grant to Community Devt Assitant Non Wage 2,523,000. Conditional Grant to Agric. Ext Salaries 38,373,000. Conditional Grant for NAADS 1,244,514,000. Conditional Grant to PHC-Non Wage 96,580,000. Sanitation and Hygiene 151,800,000 Conditional Grant to Tatiary Salaries 4,476,000. Road Rehabilitation Grant 607,324,000 Conditional Grant to Contracts Committee/DSC/PAC/Land Boards 28,592,000. Conditional Grant to Special Grant for PWDS 18,921,000. Conditional Grant to School Inspection Grant 15,232,000. Conditional Grant to Production & Marketing 75,702,000. Conditional Grant to DSC Operation Costs 43,995,000. Conditional Grant to Council allowance and Ex-Gratia for LLGs 58,898,000. Conditional Grant to Salaries and Gratuity for LG elected Political 121,680,000. Equalisation Grant 88,994,000. District Unconditional Grant- Nonwage 418,263,000. Urban Unconditional Grant -Non wage 72,218,000. Transfer of Urban Unconditional Grant-Wage 229,292,000, Transfer of District Unconditional Grant-Wage 628,754,000. Start up cost 40,000,000. Road Fund 584,620,000. LGMSDP 510,093,000. NUSAF II 51,322,000. Nother Uganda Support LGMSDP 526,000,000. PRDP2 Top Up 217,913,000. This alone represents 95% of the total planned revenue.

(iii) Donor Funding

The Donor Funds expected in the FY 2012/13 amount to UGX 226,080,000 a fall of 23.6% from last year's UGX 296,080,000 due to fears of repeating the past experience. The District expects to receive these funds as detailed below:

PCY 10,000,000, FAO 10,000,000, OVC 12,080,000. WHO 50,000,000. Baylor 100,000,000. Uganda NYD Control Program 27,000,000. Plant Clinic Funds 7,000,000. PREFA Funds 10,000,000. This alone will represent 3% of the total planned revenue. This is very surprising as it indicates that the local government is planning for more donor funds than what they can collect.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	416,282	419,439	1,015,452
Other Transfers from Central Government	50,000	0	51,322
District Unconditional Grant - Non Wage	48,985	95,472	34,602
Multi-Sectoral Transfers to LLGs			477,730
Transfer of District Unconditional Grant - Wage	267,297	266,700	388,693
Locally Raised Revenues	50,000	57,267	56,866
Conditional Grant to PAF monitoring		0	6,240
<i>Development Revenues</i>	658,489	487,942	1,011,715
Donor Funding	10,000	21,735	435,952
LGMSD (Former LGDP)	122,489	117,269	119,375
Multi-Sectoral Transfers to LLGs			456,388
Other Transfers from Central Government	526,000	348,938	
Total Revenues	1,074,771	907,381	2,027,167
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	416,282	419,439	1,015,452
Wage	267,296	265,433	636,469
Non Wage	148,986	154,006	378,983
<i>Development Expenditure</i>	658,489	364,930	1,011,715
Domestic Development	648,489	350,430.426	1,011,715
Donor Development	10,000	14,500	0
Total Expenditure	1,074,771	784,369	2,027,167

Department Revenue and Expenditure Allocations Plans for 2012/13

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,074,771	784,369	2,027,167
Cost of Workplan (UShs '000):	1,074,771	784,369	2,027,167

Planned Outputs for 2012/13

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

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Workplan 1a: Administration

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

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

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

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

1. Lack of transport facilities

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

2. Low staffing level

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

3. Limited office space

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

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	440,544	281,777	
Transfer of Urban Unconditional Grant - Wage	229,292	78,431	
Other Transfers from Central Government	9,032	0	
District Unconditional Grant - Non Wage	130,002	131,126	
Urban Unconditional Grant - Non Wage	72,218	72,220	
<i>Development Revenues</i>	325,034	320,676	
Start-up costs	40,000	40,000	
LGMSD (Former LGDP)	285,034	280,676	
Total Revenues	765,579	602,453	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	440,544	281,777	0
Wage		91,351	0
Non Wage	440,544	190,426	0
<i>Development Expenditure</i>	325,034	320,676	0
Domestic Development	325,034	320,675.985	0
Donor Development	0	0	0
Total Expenditure	765,579	602,453	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget	Expenditure and	Approved Budget

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Workplan 1b: Multi-sectoral Transfers to LLGs

	and Planned outputs	Performance by End June	and Planned outputs
<i>Function: 1381</i>			
<i>Function Cost (UShs '000)</i>	765,579	602,453	0
Cost of Workplan (UShs '000):	765,579	602,453	0

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	152,888	94,828	331,755
District Unconditional Grant - Non Wage	44,582	17,014	44,422
Equalisation Grant		13,129	
Multi-Sectoral Transfers to LLGs			133,227
Transfer of District Unconditional Grant - Wage	86,106	41,819	86,106
Locally Raised Revenues	20,200	10,482	67,000
Conditional Grant to PAF monitoring	2,000	12,384	1,000
<i>Development Revenues</i>	17,000	8,000	600
Locally Raised Revenues	17,000	8,000	
Multi-Sectoral Transfers to LLGs			600
Total Revenues	169,888	102,828	332,355
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	152,888	94,828	331,755
Wage	97,410	33,719	86,106
Non Wage	55,478	61,109	245,649
<i>Development Expenditure</i>	17,000	8,000	600
Domestic Development	17,000	8,000	600
Donor Development	0	0	0
Total Expenditure	169,888	102,828	332,355

Department Revenue and Expenditure Allocations Plans for 2012/13

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

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Workplan 2: Finance

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	3/07/2011	07/04/2012	15/07/2012
Value of LG service tax collection	10,000,000	18000000	10000000
Value of Other Local Revenue Collections	20000000	0	20000000
Date of Approval of the Annual Workplan to the Council	14/04/2011	27/07/2011	22/08/2012
Date for presenting draft Budget and Annual workplan to the Council	14/06/2011	13/06/2011	14/06/2011
Date for submitting annual LG final accounts to Auditor General	30/09/2011	30/09/2012	30/09/2012
Function Cost (UShs '000)	169,888	102,828	332,355
Cost of Workplan (UShs '000):	169,888	102,828	332,355

Planned Outputs for 2012/13

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

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

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

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

1. Low Revenue Base

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

2. Long procurement process

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

3. Lack of Transport

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 596 Serere District

Workplan 3: Statutory Bodies

District Unconditional Grant - Non Wage	61,000	124,421	60,999
Conditional transfers to Contracts Committee/DSC/PA	28,592	26,305	28,121
Locally Raised Revenues	58,000	46,093	63,000
Transfer of District Unconditional Grant - Wage	63,280	57,040	63,279
Conditional transfers to Councillors allowances and E:	58,898	52,199	52,200
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<i>Development Revenues</i>			800
Multi-Sectoral Transfers to LLGs			800
Total Revenues	453,445	486,214	528,809

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	453,445	486,214	528,009
Wage	261,858	90,500	237,159
Non Wage	191,586	395,714	290,850
<i>Development Expenditure</i>	0	0	800
Domestic Development	0	0	800
Donor Development	0	0	0
Total Expenditure	453,445	486,214	528,809

Department Revenue and Expenditure Allocations Plans for 2012/13

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of LG PAC reports discussed by Council	4	2	4
No. of Auditor Generals queries reviewed per LG	80	0	4
No. of land applications (registration, renewal, lease extensions) cleared	310	0	1175
No. of Land board meetings	6	1	8
Function Cost (UShs '000)	453,445	486,214	528,809
Cost of Workplan (UShs '000):	453,445	486,214	528,809

Planned Outputs for 2012/13

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

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

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

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

Vote: 596 Serere District

Workplan 3: Statutory Bodies

1. Inadequate funds

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

2. Transport

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

3. Storage Space

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	164,082	111,297	213,403
Conditional Grant to Agric. Ext Salaries	38,373	38,321	46,060
Conditional transfers to Production and Marketing	75,702	69,647	96,807
District Unconditional Grant - Non Wage	44,007	0	44,007
Locally Raised Revenues	6,000	3,329	7,000
Other Transfers from Central Government		0	19,530
<i>Development Revenues</i>	1,331,514	1,244,513	983,039
Donor Funding	87,000	0	7,000
Conditional Grant for NAADS	1,244,514	1,244,513	927,869
Multi-Sectoral Transfers to LLGs			48,170
Total Revenues	1,495,596	1,355,810	1,196,443
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	164,082	111,297	213,403
Wage	38,373	36,372	46,060
Non Wage	125,709	74,925	167,343
<i>Development Expenditure</i>	1,331,514	1,244,513	983,039
Domestic Development	1,244,514	1,244,513	976,039
Donor Development	87,000	0	7,000
Total Expenditure	1,495,596	1,355,810	1,196,443

Department Revenue and Expenditure Allocations Plans for 2012/13

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 596 Serere District

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	18	0	10
No. of functional Sub County Farmer Forums	9	9	10
No. of farmers accessing advisory services	50000	8500	12000
No. of farmer advisory demonstration workshops	9	6	10
No. of farmers receiving Agriculture inputs	1860	430	1670
Function Cost (US\$ '000)	1,244,514	1,238,901	926,371
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	4	0	0
No. of livestock vaccinated	0	0	63000
No. of livestock by type undertaken in the slaughter slabs	50500	0	26172
No. of fish ponds constructed and maintained	12	0	0
Quantity of fish harvested	1 ton	0	0
No. of tsetse traps deployed and maintained	80	2100	160
Function Cost (US\$ '000)	251,082	116,909	251,571
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	18,500
Cost of Workplan (US\$ '000):	1,495,596	1,355,810	1,196,443

Planned Outputs for 2012/13

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

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

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

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

1. Low funding

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

2. Poor Farmers' attitude

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

3. Weak marketing arrangements

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

Vote: 596 Serere District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	945,763	974,236	1,218,511
Conditional Grant to PHC- Non wage	96,580	88,854	96,580
Conditional Grant to PHC Salaries	696,534	758,915	859,813
District Unconditional Grant - Non Wage	10,685	0	8,685
Multi-Sectoral Transfers to LLGs			54,303
Conditional Grant to NGO Hospitals	35,664	32,811	35,364
Sanitation and Hygiene	101,800	93,656	151,766
Locally Raised Revenues	4,500	0	12,000
<i>Development Revenues</i>	423,307	475,176	573,050
Donor Funding	97,000	216,199	197,000
LGMSD (Former LGDP)		0	82,531
Multi-Sectoral Transfers to LLGs			10,943
Conditional Grant to PHC - development	326,307	258,977	282,576
Total Revenues	1,369,070	1,449,412	1,791,561
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	945,763	974,237	1,218,511
Wage	696,534	758,915	859,813
Non Wage	249,229	215,321	358,698
<i>Development Expenditure</i>	423,307	474,633	573,050
Domestic Development	326,307	258,976.526	376,050
Donor Development	97,000	215,656	197,000
Total Expenditure	1,369,070	1,448,869	1,791,561

Department Revenue and Expenditure Allocations Plans for 2012/13

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 596 Serere District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers			49
Number of inpatients that visited the NGO hospital facility	2757	0	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	798	400	0
No.of trained health related training sessions held.	4	1	30
Number of outpatients that visited the Govt. health facilities.	161204	6750	1080000
Number of inpatients that visited the Govt. health facilities.	36672	1250	162000
No. and proportion of deliveries conducted in the Govt. health facilities	12743	3186	54000
%age of approved posts filled with qualified health workers	11298	2826	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	231	58	99
No of healthcentres rehabilitated (PRDP)	N/A	0	0
Value of medical equipment procured (PRDP)	1	0	0
No of maternity wards constructed	2	0	0
No of maternity wards rehabilitated	0	0	3
No of OPD and other wards constructed (PRDP)	1	0	1
No of staff houses constructed	2	2	2
No of staff houses constructed (PRDP)	5	0	0
Value of medical equipment procured	0	0	1
Number of outpatients that visited the NGO hospital facility	6000	0	0
Number of outpatients that visited the NGO Basic health facilities	400	200	46000
Number of inpatients that visited the NGO Basic health facilities	2757	1200	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	798	400	10080
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1351	635	4022
Number of trained health workers in health centers	142	35	142
Function Cost (US\$ '000)	1,369,070	1,448,869	1,791,561
Cost of Workplan (US\$ '000):	1,369,070	1,448,869	1,791,561

Planned Outputs for 2012/13

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

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

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

Vote: 596 Serere District

Workplan 5: Health

,computer and accessories under prefa.

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

1. Inadequate transport facilities

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

2. Inadequate transport facilities

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

3. Inadequate accommodation for health workers

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,994,270	5,842,367	6,778,842
District Unconditional Grant - Non Wage	13,480	6,318	13,480
Conditional Grant to Secondary Salaries	863,683	887,928	999,029
Locally Raised Revenues	13,000	9,916	15,974
Multi-Sectoral Transfers to LLGs			17,476
Transfer of District Unconditional Grant - Wage	26,863	26,864	26,864
Urban Equalisation Grant			14,599
Conditional transfers to School Inspection Grant	15,232	14,013	15,848
Conditional Grant to Secondary Education	645,414	647,469	752,988
Conditional Grant to Primary Salaries	3,949,664	3,821,940	4,275,341
Conditional Transfers for Non Wage Community Poly			111,780
Conditional Grant to Tertiary Salaries	4,476	2,460	80,502
Conditional Grant to Primary Education	462,457	425,459	454,960
<i>Development Revenues</i>	711,575	609,180	607,097
District Equalisation Grant			58,860
Conditional Grant to SFG	648,081	542,436	364,551
Equalisation Grant	63,494	66,744	
Multi-Sectoral Transfers to LLGs			183,686
Total Revenues	6,705,845	6,451,547	7,385,939
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,994,270	5,842,367	6,778,842
Wage	4,817,823	4,730,991	5,354,871
Non Wage	1,176,446	1,111,377	1,423,970
<i>Development Expenditure</i>	711,575	605,810	607,097
Domestic Development	711,575	605,809.662	607,097
Donor Development	0	0	0
Total Expenditure	6,705,845	6,448,177	7,385,939

Department Revenue and Expenditure Allocations Plans for 2012/13

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

Vote: 596 Serere District

Workplan 6: Education

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	70,889	86	70889
No. of student drop-outs	1,000	250	1000
No. of Students passing in grade one	100	0	100
No. of pupils sitting PLE	4518	4518	4518
No. of classrooms constructed in UPE	6	6	8
No. of classrooms constructed in UPE (PRDP)	12	6	6
No. of classrooms rehabilitated in UPE (PRDP)	19	0	0
No. of latrine stances constructed	60	20	0
No. of latrine stances constructed (PRDP)	10	0	2
No. of teacher houses constructed	4	0	0
No. of teachers paid salaries	1057	1057	1057
No. of qualified primary teachers	1600	400	1600
No. of primary schools receiving furniture	526	224	72
No. of primary schools receiving furniture (PRDP)	0	0	36
Function Cost (US\$ '000)	5,110,314	4,852,944	5,406,408
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	300	57	300
No. of students passing O level	800	0	800
No. of students sitting O level	3400	0	3400
Function Cost (US\$ '000)	1,509,097	1,538,216	1,752,017
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	1	1
No. of students in tertiary education	0	0	4
Function Cost (US\$ '000)	4,475	4,476	192,282
Function: 0784 Education & Sports Management and Inspection			
No. of secondary schools inspected in quarter	18	15	18
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	4	1	4
No. of primary schools inspected in quarter	164	164	164
Function Cost (US\$ '000)	81,959	52,541	35,232
Cost of Workplan (US\$ '000):	6,705,845	6,448,177	7,385,939

Planned Outputs for 2012/13

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

Vote: 596 Serere District

Workplan 6: Education

store, 6 classrooms constructed at Ogelak P/s, 2 classrooms constructed in Kanyangan Aoja primary school and 2 classrooms constructed in Alos P/s

5 stance of pit latrines Constructed in: Idupa P/s and 4 stance in Kamusala P/s

277 3-seater desks supplied to schools, 36 3-seater desks supplied to Owiny Agule P/S 72 3-seater desks supplied to Adwenyi P/s

36 3-seater desks supplied to Owiny Agule P/S

36 in Alos

36 in Ogera P/s

36 in Idupa P/S

36 Agule P/s

36 to Kanyangan Aoja primary school

36 Adipala

36 Odapakol

36 Labori P/S

36 Omagoro P/S

36 Olio P/S

36 Kamod P/S

36 Ogelak P/S

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

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

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

1. The high pupil Teacher ratio

There are 1067 teachers against 16,759 pupils

2. Inadequate school facilities

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

3. Absence of Transport facilities

The department has no means of transport

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

Total Revenues	1,163,106	1,003,407	1,499,725
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,163,106</i>	<i>951,855</i>	<i>582,606</i>
Wage	48,306	21,473	48,306
Non Wage	1,114,800	930,382	534,300
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>917,119</i>
Domestic Development	0	0	917,119
Donor Development	0	0	0
Total Expenditure	1,163,106	951,855	1,499,725

Department Revenue and Expenditure Allocations Plans for 2012/13

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads periodically maintained	234		0
Length in Km. of rural roads constructed	32	40	53
Length in Km. of rural roads rehabilitated	18	0	0
Length in Km. of rural roads constructed (PRDP)	0	1	14
Length in Km. of rural roads rehabilitated (PRDP)	0	1	0
No. of Bridges Constructed	N/A	0	0
No. of Bridges Constructed (PRDP)	N/A	0	0
Function Cost (US\$ '000)	1,163,106	951,855	1,499,725
Cost of Workplan (US\$ '000):	1,163,106	951,855	1,499,725

Planned Outputs for 2012/13

Grading of the totally destroyed road formation using machine based of Asuret -Kelim - Omagoro road (10.4Km), Periodic maintenance of bad road length (Tirinyi-Magoro (7.7kms);Opening of Adwenyi-Agule-Adwenyi road (6.3Km), opening of Olupe-Angole road (6.7Km). Routine maintenance of urban roads, Serere town council 15Kms and Kasilo Town council upto 10 Kms District roads upto 66.54Kms, Community access roads/ sub county roads upto 102.9kms. Opening of urban roads,Serere Town council 8.401km and Kasilo town concil 5.72km,procurement of one heavy duty generator and atotal of 1,423,552,000 has been planned for this activities under this department. 66.54 km of distret and Community access roads maintained:Pingire Okidi Kasilo 10kms;Asuret Magoro Kyere 10.4kmsPingire Pingire landing site 8.9kms.KatetaAcomia Pingire 14.6kms.Kamod Akoboi Atiira 20.6kms.Brooks corner Kateta 8.6kms.Kamod Kasilo 4.6 kms.Atiira old Mbale 8kms.Bugondo Ogera Kadungulu 19kms.Serere upper shops Okidi 11.6kms.Apapai Ogera Omongolem 10.9kms.Apapai Opunoi 8.4kms.Kyere Orupe Kateta 12.6kms.Kabulubula Ajuba 6.4kms. Kadungulu Ateng 6.4kms.Kikoota Okulonyo SAARI 8kms.Atiira Amakio Oburin 11.8kms.Kadungulu Iruko Agule

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

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

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

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

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

1. O&M

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

2. Transport

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

3. Procurement delays

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,000	1,900	23,093
Locally Raised Revenues	4,000	1,900	4,000
Multi-Sectoral Transfers to LLGs			3,093
Conditional Grant to Urban Water	0	0	16,000
<i>Development Revenues</i>	563,284	561,561	680,068
Conditional transfer for Rural Water	557,794	561,561	652,568
Unspent balances – Conditional Grants	5,490	0	
Multi-Sectoral Transfers to LLGs			27,500
Total Revenues	567,284	563,461	703,161
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,000	1,900	23,093
Wage		0	0
Non Wage	4,000	1,900	23,093
<i>Development Expenditure</i>	563,284	561,561	680,068
Domestic Development	563,284	561,561	680,068
Donor Development	0	0	0
Total Expenditure	567,284	563,461	703,161

Department Revenue and Expenditure Allocations Plans for 2012/13

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 596 Serere District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	44	16	62
No. of water points tested for quality	5	0	10
No. of District Water Supply and Sanitation Coordination Meetings	18	12	12
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	0	01
No. of sources tested for water quality	15	0	10
No. of water pump mechanics, scheme attendants and caretakers trained	1	0	12
No. of water and Sanitation promotional events undertaken	18	24	03
No. of water user committees formed.	18	18	31
No. Of Water User Committee members trained	18	18	279
No. of deep boreholes rehabilitated	03	0	09
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	1
No. of deep boreholes rehabilitated (PRDP)	1	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	1	1
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	242	178	228
No. of public latrines in RGCs and public places	01	0	02
No. of public latrines in RGCs and public places (PRDP)	0	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	14
No. of deep boreholes drilled (hand pump, motorised)	13	2	17
Function Cost (US\$ '000)	567,284	563,461	687,161
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)	0	0	1200
No. of new connections	0	0	40
Function Cost (US\$ '000)	0	0	16,000
Cost of Workplan (US\$ '000):	567,284	563,461	703,161

Planned Outputs for 2012/13

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

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

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

Vote: 596 Serere District

Workplan 7b: Water

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

1. Water stressed areas

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

2. High Community demand against the available funds and inflation

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

3. Transport

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2012/13

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 596 Serere District

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	114	0	1
Number of people (Men and Women) participating in tree planting days	300	0	100
No. of Agro forestry Demonstrations	2	0	2
No. of Water Shed Management Committees formulated	16	0	16
No. of Wetland Action Plans and regulations developed	10	0	4
Area (Ha) of Wetlands demarcated and restored	0	0	0
No. of community women and men trained in ENR monitoring	12	0	12
No. of monitoring and compliance surveys undertaken	20	0	23
No. of new land disputes settled within FY	60	0	150
No. of community members trained (Men and Women) in forestry management	100	0	100
No. of monitoring and compliance surveys/inspections undertaken	0	0	23
Function Cost (US\$ '000)	120,140	32,518	146,342
Cost of Workplan (US\$ '000):	120,140	32,518	146,342

Planned Outputs for 2012/13

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

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

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

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

1. Staffing

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

2. Funding

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

3. Transport

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12	2012/13
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Vote: 596 Serere District

Workplan 9: Community Based Services

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	147,791	88,044	167,297
Multi-Sectoral Transfers to LLGs			27,316
Conditional Grant to Women Youth and Disability Gr:	9,460	8,703	3,928
Conditional transfers to Special Grant for PWDs	18,921	17,407	8,201
District Unconditional Grant - Non Wage	27,522	11,902	32,350
Locally Raised Revenues	16,187	0	27,000
Conditional Grant to Functional Adult Lit	10,077	9,270	4,306
Transfer of District Unconditional Grant - Wage	63,102	38,440	63,102
Conditional Grant to Community Devt Assistants Non	2,523	2,322	1,093
<i>Development Revenues</i>	120,649	85,093	112,127
Donor Funding	22,080	0	22,080
LGMSD (Former LGDP)	98,569	85,093	85,560
Multi-Sectoral Transfers to LLGs			4,487
Total Revenues	268,440	173,137	279,424
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	147,791	88,044	167,297
Wage	77,627	29,779	63,102
Non Wage	70,164	58,264	104,195
<i>Development Expenditure</i>	120,649	85,093	112,127
Domestic Development	98,569	85,092.5	90,047
Donor Development	22,080	0	22,080
Total Expenditure	268,440	173,136	279,424

Department Revenue and Expenditure Allocations Plans for 2012/13

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	15	0	20
No. of Active Community Development Workers	16	17	16
No. FAL Learners Trained	1900	3800	1500
No. of children cases (Juveniles) handled and settled	120	6	0
No. of Youth councils supported	1	3	1
No. of assisted aids supplied to disabled and elderly community	20	4	20
No. of women councils supported	8	8	8
Function Cost (US\$ '000)	268,440	173,136	279,424
Cost of Workplan (US\$ '000):	268,440	173,136	279,424

Vote: 596 Serere District

Workplan 9: Community Based Services

Planned Outputs for 2012/13

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

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

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

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

1. Reduced IPFs for all grants.

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

2. Inadequate staffing for effective implementation of planned activities

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

3. Poor logistics and transport facilitation and Limited office space

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2012/13

Vote: 596 Serere District

Workplan 10: Planning

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings	Yes	6	12
No of minutes of Council meetings with relevant resolutions	Yes	4	6
No of qualified staff in the Unit	Yes	1	4
Function Cost (UShs '000)	96,582	39,275	158,623
Cost of Workplan (UShs '000):	96,582	39,275	158,623

Planned Outputs for 2012/13

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

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

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

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

1. STAFFING

Low levels of staffing in the unit

2. TRANSPORT

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

3. OFFICE SPACE

Very small office space available

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 596 Serere District

Workplan 11: Internal Audit

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

Department Revenue and Expenditure Allocations Plans for 2012/13

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/2011	30/03/2012	15/10/2012
<i>Function Cost (UShs '000)</i>	<i>31,555</i>	<i>29,331</i>	<i>47,620</i>
Cost of Workplan (UShs '000):	31,555	29,331	47,620

Planned Outputs for 2012/13

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

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

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

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

1. OFFICE SPACE

Small office space available for the department

2. TRANSPORT

No means of transport available for the department

3. STAFFING

The department does not have a substantive head of department

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained Police dog Kenel constructed 4 monitoring visits conducted district wide. Monthly meetings conducted. 2 Lap tops procured 2 executive chairs procured. 2 executive tables procured Death and funeral expenses made. 24 travels in land facilitated. 4 supervision, monitoring and monitoring visits conducted. 4 Awareness meetings on all government programmes at District and sub county conducted. 1 digital camera procured 2 sets of sofa sets procured 4 filing cabinets procured		Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 4 monitoring visits conducted district wide. Monthly meetings conducted. 2 Lap tops procured 2 executive chairs procured. 2 executive tables procured Death and funeral expenses made. 30 travels in land facilitated. 4 supervision and monitoring visits conducted. 4 Awareness meetings on all government programmes at District and sub county conducted. 1 digital camera procured 2 sets of sofa sets procured 4 filing cabinets procured Police dog Kenel constructed Heavy duty generator procured 10 national and local celebrations held	
	<i>Wage Rec't:</i> 267,296	<i>Wage Rec't:</i> 265,433	<i>Wage Rec't:</i> 388,693	
	<i>Non Wage Rec't:</i> 86,455	<i>Non Wage Rec't:</i> 138,845	<i>Non Wage Rec't:</i> 79,289	
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,766	
	<i>Donor Dev't</i> 10,000	<i>Donor Dev't</i> 14,500	<i>Donor Dev't</i> 0	
	Total 413,751	Total 418,778	Total 479,748	

Output: Human Resource Management

Non Standard Outputs:	Office run 5016(5016 payslips recieved by the local government staff in serere district) 1 motorcycle procured 1 Laptop procured 4 filing cabinets procured 4 office Chairs and office tables 2 bookshelves procured		1 desktop computer and printer procured 4 filling cabinets procured 4 office chairs and 2 tables procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,465	<i>Non Wage Rec't:</i> 5,598	<i>Non Wage Rec't:</i> 39,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,465	Total 5,598	Total 39,200	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	()	()	Yes (Capacity building policy in place)
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Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

and plan

No. (and type) of capacity building sessions undertaken: 1 (Conduct capacity building for 10 staff in the district) 5 (5 capacity building sessions conducted for 10 staff in the district) 3 (3 types of capacity building sessions)

Non Standard Outputs: 5 Parish chiefs trained in public admn 3 Health staff trained 1 production staff trained 1 officer trained in Records management Staff performance managed HIV AIDS mainstreamed Pre retirement and conselling conducted 3 parish Chiefs trained on basic skills devt 35 staff trained on devt of enviromental mgt plans 1 staff trained on project planning and mgt Performance appraisal mgt conducted 2 Health trained in health related courses 20 staff trained on principles of developing financial account 4 field visits conducted to establish staff performance gaps 25 new staff inducted

Career development training

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,117	<i>Domestic Dev't</i>	24,979	<i>Domestic Dev't</i>	29,682
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,117	Total	24,979	Total	29,682

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled: 55 (55% of the local government established posts filled) 27 (27% of the local government established posts filled) 50 (50% of the local government established posts filled)

Non Standard Outputs: 8 sub counties monitored and supervised (Olio, Kateta, Kyere, Pingire, Labor, Kadungulu, Bugondo & Atiira) 4 sub counties monitored and supervised (Olio, Kateta, Kyere, Pingire, Labor, Kadungulu, Bugondo & Atiira and 2 town Councils of Serere and Kasilo)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	2,740	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	2,740	Total	6,000

Output: Public Information Dissemination

Non Standard Outputs: 4 quarterly public notices produced 4 PAF documentaries produced Awareness created Public relations maintained PAF monitoring, adverts and Notices produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	4,786	<i>Non Wage Rec't:</i>	8,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,200	Total	4,786	Total	8,240

Output: Office Support services

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	4 Reporting prepared and submitted to OPM 1 NUSAF vehicle serviced 1 Computers, 1 printer and 1 photocopier procured and maintained 12 water and electricity bills paid 1 digital camera procured 1 generator procured 2 executive chairs and tables procured 2 office sofa sets procured 4 filing cabinets procured 1 beamer procured		Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 6,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 6,400	Total 0	Total 0	0

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	()	9 (9 monitoring visits conducted)	
No. of monitoring reports generated	()	()	4 (4 quarterly reports prepared)	
Non Standard Outputs:	Buildings maintained in the district hqtrs: Magistrate's house renovated in the district headquarters		5 sign posts procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 5,965	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 5,965	Total 0	Total 5,000	5,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	()	4 (4 monitoring visits conducted to all PRDP projects)	
No. of monitoring reports generated	()	()	4 (4 Monitoring reports generated)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,778	19,778
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 0	Total 0	Total 19,778	19,778

Output: Local Policing

Non Standard Outputs:	Security, Law and order maintained in Serere district District security meetings conducted		Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	0

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	600	Total	0

Output: Records Management

Non Standard Outputs:	Stationary procured office teas provided Postage conducted 4 filing cabinets procured 3 Big notice boards		Stationary procured Postage conducted 10 filing cabinets procured 3 Big notice boards	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,437
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	1,437
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,300
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	11,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	247,776
			<i>Non Wage Rec't:</i>	229,954
			<i>Domestic Dev't</i>	119,375
			<i>Donor Dev't</i>	0
			Total	597,105

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	()	2 (Olio Subcounty headquarters constructed Labi Sub county Headquarters constructed)	
No. of solar panels purchased and installed	()	()	0 (Not planned)	
No. of existing administrative buildings rehabilitated	()	()	0 (Not planned)	
Non Standard Outputs:	Administration block in Serere headquarters Completed 4- S/counties of Pingire, Bugondo, Kyere and Kadungulu Renovated		Olio sub county constructed Labi Sub county Constructed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	569,372	<i>Domestic Dev't</i>	325,451
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	569,372	Total	325,451
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	436,614
			<i>Donor Dev't</i>	0
			Total	436,614

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	()	1 (Council Hall completed at Serere district headquarters)	
No. of solar panels purchased and installed	()	()	0 (Not planned)	

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
Ia. Administration				
No. of administrative buildings constructed	()	()	0 (Not planned)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	200,500
Output: PRDP-Vehicles & Other Transport Equipment				
No. of vehicles purchased	()	()	2 (2 double cabins procured for Serere district)	
No. of motorcycles purchased	()	()	0 (Not planned)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	194,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	194,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	3/07/2011 (1 annual performance report submitted)	7/06/2010 (4 Quarter performance report submitted.)	15/07/2012 (1 annual performance report submitted)	
Non Standard Outputs:	Co- funding LGMSD paid to the account)			
	monthly staff salaries paid to finance staff in serere district		monthly staff salaries paid to finance staff in serere district	
	1computer Procured Revenue Receipts Procured		1computer Procured Revenue Receipts Procured	
	Statutory Reports Submitted		Statutory Reports Submitted	
	Office Operations handled Fuel procured Motorcycle and Vehicle maintained Office furniture procured Books of Accounts Procured LLGs bactopped		Office Operations handled Fuel procured Motorcycle and Vehicle maintained Office furniture procured Books of Accounts Procured LLGs bactopped Co-funding for LGMSD and NAADS paid	
	<i>Wage Rec't:</i>	97,410	<i>Wage Rec't:</i>	33,719
	<i>Non Wage Rec't:</i>	5,696	<i>Non Wage Rec't:</i>	17,068
	<i>Domestic Dev't</i>	17,000	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,106	Total	58,787
			<i>Wage Rec't:</i>	86,106
			<i>Non Wage Rec't:</i>	42,640
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	128,746

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Revenue Management and Collection Services

Value of LG service tax collection	10,000,000 (10,000,000 of local service tax collected)	0 (.....of local service tax collected)	10000000 (10,000,000 of local service tax collected)	
Value of Other Local Revenue Collections	20000000 (20,000,000 collected from the forest sales in Kagwara)	0 (NA)	20000000 (20,000,000 collected from the forest sales in Kagwara)	
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (NA)	0 (No hotels exist in Serere district)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,132	<i>Non Wage Rec't:</i>	13,395
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,132	Total	13,395
			Total	34,132

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2011 (Draft annual budget and workplan presented to council)	13/06/2011 (Draft Budget Prepared and presented to council)	14/06/2011 (Draft annual budget and workplan presented to council)	
Date of Approval of the Annual Workplan to the Council	14/04/2011 (Annual workplan approved by council of Serere district in the hall)	27/07/2010 (annual budget and work plan approved by council)	22/08/2012 (Annual workplan approved by council of Serere district in the hall)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	14,055
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	14,055
			Total	12,000

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts posted and reconciled monthly Reports on revenue and expenditure prepared in Serere district.		Books of accounts posted and reconciled monthly Reports on revenue and expenditure prepared in Serere district.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,650	<i>Non Wage Rec't:</i>	7,831
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,650	Total	7,831
			Total	13,650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2011 (Final accounts submitted to auditor general)	30/09/2012 (preparation)	30/09/2012 (Final accounts submitted to auditor general)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	8,760
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	8,760
			Total	58,953

2. Lower Level Services

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	84,274
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	84,874

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	HLG and LLG salaries and gratuity paid.	HLG and LLG salaries and exgratuity paid.
	Statutory salaries paid.	Statutory salaries paid.
	Exgratia allowances paid.	Exgratia allowances paid.
	Monthly allowances paid.	Monthly allowances paid.
	Medical expenses met.	Medical expenses met.
	Orbituaries partly catered for.	Orbituaries partly catered for.
	Public relations maintained.	Public relations maintained.
	Computer supplies and IT services procured.	Computer supplies and IT services procured.
	Welfare and entertainment catered for.	Welfare and entertainment catered for.
	Assorted stationery procured.	Assorted stationery procured.
	Small office equipment procured.	Small office equipment procured.
	Telecommunication expenses met.	Telecommunication expenses met.
	General goods and services supplied.	General goods and services supplied.
	1 computer and heavy duty printer procured	1 computer and heavy duty printer procured
	1 heavy duty Photocopier procured	1 heavy duty Photocopier procured
	Travel inland expenses met.	Travel inland expenses met.
	Fuel, lubricants and oils expenses met.	Fuel, lubricants and oils expenses met.
	Office vehicle maintained.	Office vehicle maintained.

<i>Wage Rec't:</i>	243,858	<i>Wage Rec't:</i>	77,000	<i>Wage Rec't:</i>	237,159
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	159,266	<i>Non Wage Rec't:</i>	74,768

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	293,858	Total	236,266	Total	311,927

Output: LG procurement management services

Non Standard Outputs:	12 allowances paid in the district.			District CC & procurement allowances paid		
	4 reports produced.					
	Stationery procured.			4 district procurement reports produced and disseminated to relevant bodies.		
	Fuel procured.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	9,456	<i>Non Wage Rec't:</i>	6,300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,300	Total	9,456	Total	6,300

Output: LG staff recruitment services

Non Standard Outputs:	Staff salaries and emoluments paid.			Monthly salary paid to the District Chairperson.		
	Staff confirmed, promoted and retired.			43 Staff recruited		
	Staff disciplined.			82 staff confirmed		
	Study leave granted.			6 staff promoted		
				6 staff tranfered		
				18 meetings held		
				7 staff retired		
				1 staff granted study leave		
	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	45,381	<i>Non Wage Rec't:</i>	92,514	<i>Non Wage Rec't:</i>	35,381
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,381	Total	106,014	Total	35,381

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	310 (250 Land applications received.	0 (Not done)		1175 (250 Land applications received district-wide.	
	50 Land applications cleared.			500 Land applications cleared district-wide.	
	5 properties registered.			400 land disputes settled district-wide.	
	5 offers renewed.			5 properties registered district-wide.	
	1 lease extended.)			10 offers renewed district-wide.	
				10 leases extended district-wide.)	
No. of Land board meetings	6 (6 meetings held in the district.)	0 (Not done)		8 (8 DLB meetings held at the district hqtrs.	
				Field verification visits carried out district-wide.	
				DLB member allowances paid.)	

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Filed visits carried out.	1000 land records validated district-wide. All public land surveyed district-wide. A District Land Information System (DLIS) developed. DLB members allowances paid. Other DLB reports prepared & disseminated to relevant authorities. Assorted stationery, printing, photocopying & related expenses met. Books, periodicals & newspapers expenses met. Computer supplies & IT services expenses met. Welfare & entertainment expenses met. Telecommunication expenses met. Travel inland, fuel, lubricants & oils expenses met. Maintenance (civil) expenses met. Small office equipment expenses met.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,036	<i>Non Wage Rec't:</i>	6,649	<i>Non Wage Rec't:</i>	9,036
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,036	Total	6,649	Total	9,036

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	80 (80% of the Auditor general's queries reviewed in Serere district.)	20 (20 queries reviewed and dropped 4 (4 Auditor general's queries reviewed in district-wide.) LGPAC members inducted for 2-days 2 LGPAC sittings held)
No. of LG PAC reports discussed by Council	4 (4 LGPAC reports produced circulated and discussed by council of Serere district in the council hall.)	20 (20 queries reviewed and dropped 4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.) LGPAC members inducted for 2-days 2 LGPAC sittings held)

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Meetings conducted.	Auditor General's reports reviewed.
	Auditor General's reports reviewed.	20 queries district-wide reviewed and dropped

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,256	<i>Non Wage Rec't:</i>	54,226	<i>Non Wage Rec't:</i>	16,115
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,256	Total	54,226	Total	16,115

Output: LG Political and executive oversight

Non Standard Outputs:	4-6 Council meetings held.	6 District Council meetings held.
	Welfare and entertainment expenses met.	6 District Council reports prepared and disseminated
	Assorted stationery procured.	6 District Standing Committee meetings held.
	Telecommunication expenses met.	12 DEC meetings held
	Fuel, lubricants and oils expenses met.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,307	<i>Non Wage Rec't:</i>	31,005	<i>Non Wage Rec't:</i>	32,307
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,307	Total	31,005	Total	32,307

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held.	1 standing committee meeting held.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,306	<i>Non Wage Rec't:</i>	42,598	<i>Non Wage Rec't:</i>	32,307
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,306	Total	42,598	Total	32,307

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Contract fees (Salary and NSSF) for the District NAADS Coordinator			4 HLFOs developed 4 trainings of HLFOs 50 farmer groups registered into HLFOs; 1 MLC supported
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,576
	<i>Domestic Dev't</i>	35,535	<i>Domestic Dev't</i>	106,184
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,535	Total	106,184
				Total
				50,820

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	18 (10 food security technologies distributed to all sub counties 8 market oriented technologies distributed to all sub counties)	2409 (3 friesian bulls 2400 Citrus seedlings 6 cambrough pigs & assorted construction materials procured at district level)	10 (10 TDSs established)	
Non Standard Outputs:	1 Internal audit surveys conducted 2 talk shows conducted(1 VOT, 1 ETOP) 1 Stakeholder monitoring visits conducted, 1 per quarter 1 Technical audits conducted, 1 per quarter 3 Secretariat meetings attended in Kampala, 1 every month 16 Regional meetings attended in regional selected venues DNC salaries paid monthly 1 District farmer forum meetings conducted at District headquarters, 1 per quarter 3 Coordination meetings conducted at District headquarters 4 Backstopping visits to Sub counties conducted, 2 visits per sub county Conduct internal audit surveys		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	478,163	<i>Domestic Dev't</i>	154,190
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	478,163	Total	154,190
				Total
				8,564

Output: Cross cutting Training (Development Centres)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs: Conduct 44 M&E visits and quality assurance at district level and at all sub counties, Monitoring Reports produced and submitted to line ministries Survey reports produced, training of service providers in cross cutting issues and technologies

2 stakeholder M&E surveys, 10 SNC contracts managed, 1 per s/cty; 20 Quality assurance visits to s/cties; 4 Internal audit surveys; 30 backstopping visits; 8 coordination meetings; 4 review & planning meetings; 8 consultative trips; 4 talkshows, 6 Notices, 4 DFF meetings; 2 DFF review meetings; 1 DFF training; 2 MSIPs; 4 DARST meetings; 2 regional Adaptive meetings; 150 farmers exposed to Research, 4 MSIPs, 1 DFF training, 20 M&E/supervisory visits, 1 projector procured, 4 financial & process audits

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,145	<i>Domestic Dev't</i>	1,465	<i>Domestic Dev't</i>	60,969
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,145	Total	1,465	Total	60,969

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	50000 (Olio 1000 Atiira 1000 Kyere 2000 Kateta 2000 Pngire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000)	15500 (Atiira 1700 Kyere 2000 Kateta 2100 Pingire 1950 Labor 1700 Bugondo 1750 Kadungulu 1650 Serere Town council 1100 Kasilo Town council 550)	12000 (Olio 1000 Atiira 1000 Kyere 2000 Kateta 2000 Pngire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000)
No. of functional Sub County Farmer Forums	9 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)
No. of farmer advisory demonstration workshops	9 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1)	10 (Demos on mushroom(Atiira, Bugondo, Kadungulu, Pingire, Labori s/cties) Water harvesting, Kyere s/cty Piggery project, Bugondo)	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council)

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of farmers receiving Agriculture inputs	1860 (Olio 220 farmers Atiira 220 farmers Kyere 220 farmers Kateta 220 farmers Pngire 220 farmers Labor 220 farmers Bugondo 220 farmers Kadungulu 220 farmers Serere Town council 120 farmers)	4360 (Olio 488 farmers Atiira 327 farmers Kyere 619 farmers Kateta 636 farmers Pngire 419 farmers Labor 244 farmers Bugondo 419 farmers Kadungulu 401 farmers Serere Town council 252 farmers Kasilo Town council 274)	1670 (Olio 200 farmers Atiira 134 farmers Kyere 266 farmers Kateta 266 farmers Pngire 167 farmers Labor 101 farmers Bugondo 200 farmers Kadungulu 134 farmers Serere Town council 101 farmers Kasilo Town council 101)
Non Standard Outputs:	Money transferred to LLGs 4 Internal audit surveys conducted 4 talk shows conducted (1 VOT, 2 ETOP and 1 Veritas) 4 Stakeholder monitoring visits conducted, 1 per quarter 4 Technical audits conducted, 1 per quarter 4 Secretariat meetings attended in Kampala, 1 every quarter DNC salaries paid monthly 4 District farmer forum meetings conducted at District headquarters, 1 per quarter 6 Coordination meetings conducted at District headquarters 10 Backstopping visits to Sub counties conducted, 1 visit per sub county Conduct internal audit surveys		2 stakeholder M&E surveys per s/cty, 2 AASP contracts managed 2 per s/cty; 40 supervision visits; 8 s; 2 review & planning meetings, 1 sensitisation meetings at s/cty level; 4 SFF meetings per s/cty;
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 729,671 <i>Donor Dev't</i> 0 Total 729,671	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 977,062 <i>Donor Dev't</i> 0 Total 977,062	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 757,848 <i>Donor Dev't</i> 0 Total 757,848

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 48,170
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 48,170

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff monthly salaries paid Stationery and office equipments Procured Records maintained Work plan prepared and 8 trips made to MAAIF HQ 4 Technical back stoppings made 4 Consultative meetings conducted 1 Agricultural statistics collected	12 Staff monthly salaries paid Stationery and office facilities Procured Records maintained Work plan prepared and 8 trips made to MAAIF HQ 4 Technical back stoppings made 4 Consultative meetings conducted 1 Agricultural statistics collected
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	38,373	<i>Wage Rec't:</i>	36,372	<i>Wage Rec't:</i>	46,060
<i>Non Wage Rec't:</i>	26,414	<i>Non Wage Rec't:</i>	18,869	<i>Non Wage Rec't:</i>	27,571
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,491
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,787	Total	55,241	Total	88,122

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (4 demonstrations for pest/disease control management practices undertaken. District wide.)	5 (1 demonstration on pest/disease control management practices undertaken. District wide.)	0 (Not planned)
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Non Standard Outputs:

Training on post harvest handling conducted			20 demonstrations for pest/disease control management practices established. District wide.
inspection visits conducted			Pest and disease surveillance conducted.
set of Data collected on agricultural statistics			Premises of agro input dealers inspected.
monitoring and supervision visits conducted			Agricultural data collected.
Agricultural laws and regulations enforced			Supervision and monitoring visits conducted.
Farmers trained on new rice production techniques			Diagnosis and advisory services conducted at the plant clinic
Consultative visits to MAIIF conducted,			2 trainings conducted
procure computer and its accessories			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,200	<i>Non Wage Rec't:</i>	12,626	<i>Non Wage Rec't:</i>	10,295
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,350
<i>Donor Dev't</i>	7,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	7,000
Total	28,200	Total	12,626	Total	24,645

Output: Farmer Institution Development

Non Standard Outputs:	N/A		8 FID trainings conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,884
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,884

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	50500 (Cattle Goats Sheep Pigs)	78500 (2800 Cattle 4000 Goats 900 Sheep 400 Pigs)	26172 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)
No of livestock by types using dips constructed	0 (N/A)	0 (not done)	0 (N/A)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of livestock vaccinated	0 (N/A)	9020 (13758 Cattle vaccinated 18,300 - Goats vaccinated 62 dogs vaccinated 900 chicken vaccinated 4000 sheep 900 chicken)	63000 (Olio7625 Atiira 7625 Kyere 7625 Kateta7625 Pngire 7625 Labor 7625 Bugondo 7625 Kadungulu 7625 Serere Town council 1000 Kasilo Town council 1000)
Non Standard Outputs:	Vaccination of livestock, training of farmers on disease control, surveillance on noticeable diseases, procurement of office stationery, general office operations, consultative trips to MAAIF, technical backstopping on NAADS		86 farmers trained 50 disease field surveys conducted 2 consultative visits to MAAIF undertaken AI equipment procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,800	<i>Non Wage Rec't:</i>	14,722	<i>Non Wage Rec't:</i>	36,480
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,690
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,800	Total	14,722	Total	45,170

Output: Fisheries regulation

No. of fish ponds constructed and maintained	12 (6 fish ponds constructed in Kateta sub county and 6 fish ponds in Olio sub county)	0 (Nil)	0 (N/A)
Quantity of fish harvested	1 ton (In farmers ponds in the two Sub counties)	0 (Data not picked)	0 (Not planned)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Fish farmers trained 26 BMUs Supervised 12 BMUs trained 12 Enforcement trips undertaken (MCS) Fisheries Office tooled and Fisheries data kits provided Community data collectors trained Fisheries data collected Infrastructure for Fisheries quality assurance developed Fishers registered		26 BMUs Supervised 12 Enforcement trips undertaken (MCS) Fisheries data collected Infrastructure for Fisheries quality assurance developed Fishers registered
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,800	<i>Non Wage Rec't:</i>	10,725
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,800	Total	10,725
Total		Total	30,800

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	80 (tsetse traps procured tse tse traps Impregnated tse tse traps Monitored farmers Training on tse tse control)	2000 (162 tsetse traps procured 2 Ltrs of glossinex procured 162 traps impregnated 492 traps serviced 412 traps surveyed 492 traps deployed)	160 (Tse tse traps Kateta 20 kyere 20 Olio 20 Atiira 20 Bugondo 20 Kadungulu 20)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs: traps performance monitored, farmer trained on tse tse control

Pingire 20
Labori 20)
1 Computer (desk top) district level; 1 Printer ,district level
Farmers trained on Tse tse control 1 training per s/cty(8 rural s/cties)
Consultative visits(2) to MAAIF undertaken
Surveillance of insect population in 8 s/cties
Trap performance monitored in 8 s/cties
Tse tse traps impregnated in 8 s/cties
Tse tse traps deployed in 8 s/cties
Tse tse traps serviced in 8 s/cties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,995	<i>Non Wage Rec't:</i>	9,798	<i>Non Wage Rec't:</i>	15,378
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,612	<i>Domestic Dev't</i>	6,573
<i>Donor Dev't</i>	80,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,995	Total	15,410	Total	21,950

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	()	()	0 (N/A)		
No of businesses issued with trade licenses	()	()	0 (N/A)		
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	0 (N/A)		
No of awareness radio shows participated in	()	()	10 (10 awareness talk shows participated in)		
Non Standard Outputs:			N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,048
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,048

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	()	()	10 (10 Cooperative organisation mobilised)		
No. of cooperatives assisted in registration	()	()	10 (10 Cooperatives Assisted for Registration.)		
No of cooperative groups supervised	()	()	29 (23 SACCOs and 6 produce marketing organisations supervised)		
Non Standard Outputs:			N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,452

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,452

4. Production and Marketing

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

12 Monthly staff salaries paid to 3 staff in DHO office 36 serere HCIV, 25 Apapai HCIV,9 Kadungulu HCIII,7 Bugondo HCIII,10 Pingire HCIII,11Kateta HCIII, 11 Atiira HCIII,15 kyere HCIII,3 Omagoro HCII ,4 Akoboi HCII ,4 Kagwara HCII,5 Kamod HCII,2 Aarapoo HCII,3 Kateta moru HCII,3 Kamasala HCII
All projects monitored.
Assorted stationery procured.
2 offices cleaned.
Office equipment maintained periodically.
Burrial expenses met.
1- Computer procured with accessories
Child days plus conducted.
8 supervision visits conducted. To Apapai and Serere HCIVs and other lower health units
4 consultative trips made to Kampala.
One vehicle maintained
Assorted stationery procured
Office furniture procured

12 Monthly staff salaries paid to 3 staff in DHO office 36 serere HCIV, 25 Apapai HCIV,9 Kadungulu HCIII,7 Bugondo HCIII,10 Pingire HCIII,11Kateta HCIII, 11 Atiira HCIII,15 kyere HCIII,3 Omagoro HCII ,4 Akoboi HCII ,4 Kagwara HCII,5 Kamod HCII,2 Aarapoo HCII,3 Kateta moru HCII,3 Kamasala HCII
All projects monitored.
Assorted stationery procured.
2 offices cleaned.
Office equipment maintained periodically.
Burrial expenses met.
1- Computer procured with accessories
Child days plus conducted.
8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units
4 consultative trips made to Kampala.
One vehicle maintained
Office furniture procured
7 filling cabinets procured
70 benches and 7 tables procured
all constructions monitored.

<i>Wage Rec't:</i>	696,534	<i>Wage Rec't:</i>	758,915	<i>Wage Rec't:</i>	859,613
<i>Non Wage Rec't:</i>	99,139	<i>Non Wage Rec't:</i>	74,707	<i>Non Wage Rec't:</i>	45,918
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	87,000	<i>Donor Dev't</i>	215,656	<i>Donor Dev't</i>	197,000
Total	882,673	Total	1,049,278	Total	1,102,531

Output: Promotion of Sanitation and Hygiene

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:

Sanitation activities conducted
 44 Open defecation villages identified
 44 villages triggered
 44 communities sensitised
 44 follow-up visits conducted
 44 villages verified on ODF
 1 exchange visit conducted
 12 radio talk shows conducted
 4 music and drama shows conducted
 1 sanitation week observed
 1 annual hand washing day observed
 4 walk -of-shame to leaders homes conducted
 1 orientation of mansons on sanitation marketing conducted
 8 trainings conducted on by-law formation
 36 follow-ups on year 1 villages conducted
 36 assessments on year 1 villages conducted
 12 monthly meetings conducted
 4 quarterly meetings conducted
 4 national consultative meetings conducted
 3 technical monitoring visits conducted
 1 district meeting on sanitation conducted
 8 sanitation meetings on conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	151,766
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	151,766

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	6000 (6000 out patients served in the District: 2106 Kidetok Mission, 1614 Kyere mission, 1220 St Martins Amakio, 532 Atiira medical centre, 528 Miria maternity clinic HCII)	6000 (6000 out patients served in the District health centres)	0 (Not planned)
Number of inpatients that visited the NGO hospital facility	2757 (2757 inpatients district-wide served: 1232 Kidetok Mission, 867 Kyere mission, 658 St Martins Amakio)	690 (690 inpatients served in the non government health units in the district)	0 (Not planned)
No. and proportion of deliveries conducted in NGO hospitals facilities.	798 (798 deliveries conducted at the district: 436 Kidetok Mission, 67 Kyere mission, 24 St Martins Amakio, 56 Atiira medical centre, 161 Kateta C.O.U)	798 (200 deliveries conducted at the district HCIIIs and Ivs of Apapai, Kateta, Kyere, Serere, Atiira and Bugondo.)	0 (Not planned)

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Funds transferred to NGO HCs in the district			N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	35,664	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,664	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	400 (400 outpatients visit the NGO basic health facilities)	6400 (6400 patients visited kidetok,kyere,atiira medical centre,amakio and kateta cou .)	46000 (46000 outpatients visited the NGO basic health facilities)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1351 (1351 children immunised with pentavalent vaccine:912 Kedetok mission,310 kyere mission,129 St martins Amakio)	554 (554 children were immunised with pentavalent vaccine in the following centers.amakio,kyere mission ,kidetok attira med center.)	4022 (4022 children immunised with pentavalent vaccine:Kedetok mission, kyere mission St martins Amakio,Atiira medical centre)	
Number of inpatients that visited the NGO Basic health facilities	2757 (2757 inpatients district-wide served:1232 Kidetok Mission,867Kyere mission,658 St Martins Amakio,)	1120 (1120 out patients seen in ngo units of kateta,kyere,amakio,kidetok.)	3000 (3000 inpatients visited the NGOs hospital facility)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	798 (798 deliveries conducted at the district:436 Kidetok Mission,67Kyere mission,24 St Martins Amakio,56 Atiira medical centre,161Kateta C.O.U)	188 (188 deliveries conducted in kyere,kidetok,amakio,kateta cou,)	10080 (10080 deliveries conducted in the five NGOs health facilities)	
Non Standard Outputs:	N/A		Funds transferred to NGO HCs in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,744	<i>Non Wage Rec't:</i>	35,664
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,744	Total	35,664

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

%age of approved posts filled with qualified health workers	11298 (11298 children immunised with pentavalent vaccine)	142 (142 qualified health workersrepresenting 55%)	60 (60 % of approved posts filled with qualified health workers)
No. of children immunized with Pentavalent vaccine	()	()	()
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	231 (231 villages with functional VHTs trained)	88 (88% of villages with VHTS reportng)	99 (231 villages with functional VHTs trained district wide)
No. and proportion of deliveries conducted in the Govt. health facilities	12743 (12743 deliveries at health facilities conducted in all the health units of Serere district: 2147 Serere HCIV,1405 Apapai HCIV; 458 BugondoHCIII, 336 Kadungulu HCIII, 310 Pingire HCIII, 440 KatetaHCIII, 1063 KyereHCIII, 120 AtiiraHCIII, 238 OmagoroHCII, 287 KamodHCII, 23 AarapooHCII.)	12743 (12743 deliveries at health facilities conducted in all the health units of Serere district)	54000 (54000 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of inpatients that visited the Govt. health facilities.	36672 (36672 inpatients visit the government health facility: 6384 Apapai HCIV, 8546 Serere HCIV, 4511 Bugondo HCIII, 2017 Kadungulu HCIII, 1823 Pingire HCIII, 4618 Kateta HCIII, 5392 Kyere HCIII, 3381 Atiira HCIII)	36672 (1250 inpatients visit the government health facility)	162000 (162000 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
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Number of outpatients that visited the Govt. health facilities.	161204 (161204 patients visited govt facilities: 32567 Serere HCIV, 25559 Apapai HCIV, 13426 Kateta HCIII, 11631 Bugondo HCIII, 12933 Pingire HCIII, 11735 Kyere HCIII, 11186 Kadungulu HCIII, 11743 Atiira HCIII, 3132 Kagwara HCII, 3453 Aarapoo HCII, 5015 kamusala HCII, 4195 Omagoro HCII, 4221 kamod HCII, 3108 Akaboi HCII, 7300 Kateta Moru HCII)	161204 (6750 out patients visit the government health facilities)	1080000 (1080000 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
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No. of trained health related training sessions held.	4 (4 Health related trainings held)	12 (12 Health related trainings held)	30 (30 Health related trainings held)
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Number of trained health workers in health centers	142 (Health workers in 15 HCs trained: 33 Serere HCIV, 22 Apapai HCIV, 7 Bugondo HCIII, 9 Kadungulu HCIII, 10 Pingire HCIII, 11 Kateta HCIII, 15 Kyere HCIII, 11 Atiira HCIII, 3 Omagoro HCII, 4 Akaboi HCII, 4 Kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII)	140 (33 Serere HCIV, 22 Apapai HCIV, 7 Bugondo HCIII, 9 Kadungulu HCIII, 10 Pingire HCIII, 11 Kateta HCIII, 15 Kyere HCIII, 11 Atiira HCIII, 3 Omagoro HCII, 4 Akaboi HCII, 4 Kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII)	142 (Health workers in 15 HCs trained: 33 Serere HCIV, 22 Apapai HCIV, 7 Bugondo HCIII, 9 Kadungulu HCIII, 10 Pingire HCIII, 11 Kateta HCIII, 15 Kyere HCIII, 11 Atiira HCIII, 3 Omagoro HCII, 4 Akaboi HCII, 4 Kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 67,606	<i>Non Wage Rec't:</i> 69,941	<i>Non Wage Rec't:</i> 71,247
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 10,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,606	Total 69,941	Total 71,247

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 200
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 54,103
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,943
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 65,246

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Procure executive office chair and executive office table for DHOs office
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,250
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,250

Output: Other Capital

Non Standard Outputs:	N/A			Live fencing of Kadungulu HC III, Akoboi HC II, Kateta HC III, Omagoro, Kamod, Oburin,	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,930
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,930

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (2 staff houses constructed in: 1 in pingire hciii and 1 in omagoro hcii)	2 (2 staff houses constructed in: 1 in pingire hciii and 1 in omagoro hcii)	2 (2 staff houses constructed in: 1 in pingire hciii and 1 in omagoro hcii)	2 (1 Doctor's house constructed in Serere HCIV(LGMSD) Health center fenced in bugondo hciii)	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A			N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	93,273	Domestic Dev't	120,620	Domestic Dev't	100,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	93,273	Total	120,620	Total	100,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)		
No of staff houses constructed	5 (A single staff house in Oburin HC II, Kadungulu HC III, 10 latrine in Serere house constructed in Kamod HCII)	2 (2 staff houses constructed in Oburin hc ii and kadungulu hcIII)	0 (Not planned)		
Non Standard Outputs:	N/A			N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	83,584	Domestic Dev't	54,376	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	83,584	Total	54,376	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	3 (3 maternities renovated in Kagwara, Kamod and Akoboi HCII)		
No of maternity wards constructed	2 (2 OPDs renovated in Kagwara and Kamod HCII)	0 (N/A)	0 (Not planned)		
Non Standard Outputs:	N/A		N/A		

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	42,000	Domestic Dev't	0	Domestic Dev't	60,081
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	42,000	Total	0	Total	60,081

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (1 OPD Constructed in Serere HC1V)	1 (1 OPD constructed in serere hc iv)	1 (1 OPD Constructed in Serere HC1V)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	97,450	Domestic Dev't	83,980	Domestic Dev't	182,846
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	97,450	Total	83,980	Total	182,846

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (N/A)	0 (N/A)	1 (Wiring of Generator Apapai HC IV)
Non Standard Outputs:	N/A		N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,000

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (power connected from the generator to the health unit in Apapai H/C IV)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	0	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1600 (1600 qualified primary teachers achieved in Serere district)	1057 (1057 Primary Teachers' salaries paid. 181 in 15 schools in Kateta sub county, 87 in 11 schools in Kadungulu sub county, 95 in 9 schools in Olio sub county, 65 in 4 schools in Serere T/C, 56 in 6 schools in Labori sub county, 122 in 9 schools in Pingire sub county, 120 in 11 schools in Bugondo sub)	1600 (1600 qualified primary teachers achieved in Serere district)
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Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of teachers paid salaries	1057 (1057 Primary Teachers' salaries paid. 181 in 15 schools in Kateta sub county, 87 in 11 schools in Kadungulu sub county, 95 in 9 schools in Olio sub county, 65 in 4 schools in Serere T/C, 56 in 6 schools in Labori sub county, 122 in 9 schools in Pingire sub county, 120 in 11 schools in Bugondo sub county, 28 in 2 schools in Kasilo T/C, 195 in 12 schools in Kyere subcounty, 71 in 7 schools in Atiira Sub county.)	1057 (1057 Primary Teachers' salaries paid. 181 in 15 schools in Kateta sub county, 87 in 11 schools in Kadungulu sub county, 95 in 9 schools in Olio sub county, 65 in 4 schools in Serere T/C, 56 in 6 schools in Labori sub county, 122 in 9 schools in Pingire sub county, 120 in 11 schools in Bugondo sub county, 28 in 2 schools in Kasilo T/C, 195 in 12 schools in Kyere subcounty, 71 in 7 schools in Atiira Sub county.)	1057 (1057 No. of teachers paid salaries)
Non Standard Outputs:	4 quarterly reports prepared and submitted 20 Constructions monitored 1 filing cabinet procured 1 computer procured Vehicles maintained Fuels procured		4 quarterly reports prepared and submitted 18 Construction projects monitored 2 filing cabinet procured 1 computer procured 2 motorcycles maintained Fuels procured 2 office tables and 2 office chairs 2 workshops and seminars conducted
	<i>Wage Rec't:</i> 3,949,665	<i>Wage Rec't:</i> 3,821,940	<i>Wage Rec't:</i> 4,275,341
	<i>Non Wage Rec't:</i> 13,480	<i>Non Wage Rec't:</i> 21,876	<i>Non Wage Rec't:</i> 51,534
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,963,146	Total 3,843,817	Total 4,326,875

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	70,889 (70,889 pupils enrolled in primary schools in 86 schools)	86 (provide learning materials for 70,889 pupils accessing the UPE programme district wide. Provide continuous assesment of 4907 PLE candidates district wide facilate 1067 teachers to provide teach ing services to UPE schools District wide)	70889 (70,889 pupils enrolled in primary schools in 86 schools)
No. of pupils sitting PLE	4518 (4518 pupils sitting PLE districtwide)	4907 (Provide continuous assesment of 4907 P L E candidates district wide)	4518 (4518 pupils sitting PLE district wide)
No. of student drop-outs	1,000 (1,000 students drop out of school)	50 (50 school drop outs registered distict wide)	1000 (1,000 students drop out of school)
No. of Students passing in grade one	100 (100 passinng in division 1)	0 (PLE candidates results released in term 1)	100 (100 passing in division 1)
Non Standard Outputs:	4 review meetings held 4 pre- PLE tests conducted		4 review meetings held 4 pre- PLE tests conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	462,457	<i>Non Wage Rec't:</i>	403,317	<i>Non Wage Rec't:</i>	454,960
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	462,457	Total	403,317	Total	454,960

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,476
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	183,686
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	201,162

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	6 (6 new classrooms constructed in: Olobai, Aputon, Alos @ 2 classrooms at 29,000,000)	4 (4 new classrooms constructed in: Olobai, Aputon @ 2 classrooms All projects monitored)	8 (8 new classrooms constructed in: Adwenyi 4, Owiny Agule school 2 with office and store, Alos 2 4 classrooms, office and store constructed in Ogelak P/S)
Non Standard Outputs:	N/A		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	160,014	<i>Domestic Dev't</i>	150,783
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	160,014	Total	150,783

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	19 (19 classrooms rehabilitated in 4 schools: 4 in Opunoi at 25,000,000, 4 in Akudam at 20,000,000, 8 in Acomia at 29,000,000, 3 in Serere T/S at 29,000,000)	19 (19 classrooms rehabilitated in 4 schools: 4 in Opunoi at 25,000,000, 4 in Akudam at 20,000,000, 8 in Acomia at 29,000,000, 3 in Serere T/S at 29,000,000)	0 (Not planned)
No. of classrooms constructed in UPE	12 (12 classrooms constructed in 6 primary schools: 2 in Okulonyo, 2 in Asilang, 2 in Kyere township, 2 in Akumoi, 2 in Aarpoo and 2 in Kamod @ School at 29,000,000)	10 (Monitoring phase 10 classrooms constructed in 6 primary schools: 2 in Okulonyo, 2 in Asilang, 2 in Kyere township, 2 in Akumoi, 2 in Aarpoo)	6 (2 in Ogelak P/s Constructed 2 classrooms constructed at Kyere Township P/s 2 classrooms constructed in Kanyangan Aoja primary school)
Non Standard Outputs:	N/A		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	277,000	<i>Domestic Dev't</i>	262,798
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	277,000	Total	262,798

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	60 (60 stance of pit latrines Constructed in: Achomia, Kyere township, Akumoi, Ogelak, Apuuton, Aarpoo, Kamurojo,	60 (Monitored 60 stance of pit latrines Constructed in: Achomia, Kyere township, Akumoi, Ogelak, Apuuton, Aarpoo, Kamurojo,	0 (Affected by a fall in the IPF)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

	Kamod, Serere township, Moru atyang, Olobai Kasilo and Oburin, @ school 5 stance at 9,000,000)	Kamod, Serere township, Moru atyang, Olobai Kasilo and Oburin, @ school 5 stance at		
No. of latrine stances rehabilitated	0 (Not planned)	0 (No provision for pit latrine renovation was made)	0 (Not planned)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 108,000	<i>Domestic Dev't</i> 102,303	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 108,000	Total 102,303	Total 0	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No pit latrine renovation planned)	0 (N/A)	0 (N/A)	
No. of latrine stances constructed	10 (10 stance of latrines constructed in: Okulonyo p/s and Asilang p/s @ school 5 stance at 9,000,000)	10 (10 stance of latrines constructed in: Okulonyo p/s and Asilang p/s @ school 5 stance at 9,000,000)	2 (2 latrines constructed in: 5-stance pit latrine in Idupa P/s, 4-stance pit latrine in Kamusala P/s)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 35,641	<i>Domestic Dev't</i> 25,235	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,000	Total 35,641	Total 25,235	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No provision was made for teacher's house rehabilitation)	0 (N/A)	0 (N/A)	
No. of teacher houses constructed	4 (2 teachers houses in Alor P/s at 45,000,000)	0 (N/A)	0 (Not planned)	
	2 teachers houses in Jeled p/s at 45,000,000)			
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 90,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 90,000	Total 0	Total 0	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	526 (526 3-seater desks supplied to: 36 @ to Okulonyo, Asilang, Acomia, Kyere township, Akumoi, Alos, Apuuton, Aarpoo, Kamod, Serere township @ school at 3,240,000. Adoku 42 at 3,780,000 (Equalisation) and Olobai Kasilo 124 at 11,230,000 (Equalisation))	224 (526 3-seater desks supplied to: 36 @ to Okulonyo, Asilang, Acomia, Kyere township, Akumoi, Alos, Apuuton, Aarpoo, Kamod, Serere township @ school at 3,240,000. Adoku 42 at 3,780,000 (Equalisation) and Olobai Kasilo 124 at 11,230,000 (Equalisation))	72 (3-seater desks supplied to Adwenyi P/S 36 3-seater desks supplied to Owiny Agule P/S 36 in Alos 36 in Ogera P/s 36 in Idupa P/S 36 Agule P/s 36 to Kanyangan Aoja primary school 36 Adipala 36 Odapakol	
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	N/A				36 Labori P/S 36 Omagoro P/S 36 Olio P/S 36 Kamod P/S 36 Ogelak P/S	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,561	<i>Domestic Dev't</i>	54,284	<i>Domestic Dev't</i>	58,320
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,561	Total	54,284	Total	58,320

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not planned)	0 (N/A)			36 (36 3-seater desks procured for Idupa P/S)	
Non Standard Outputs:	N/A				Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,780
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,780

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	3400 (3,400 students sitting O' level in schools)	3400 (3400 students sitting o level in schools)			3400 (3,400 students sitting O' level in schools)	
No. of teaching and non teaching staff paid	300 (157 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)	157 (157 Teachers and non teaching staff salaries paid in the district Headquarters)			300 (157 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)	
No. of students passing O level	800 (800 students passing O'level in 8 schools)	0 (no exam results released)			800 (800 students passing O'level in 8 schools)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	863,683	<i>Wage Rec't:</i>	887,928	<i>Wage Rec't:</i>	999,029
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	863,683	Total	887,928	Total	999,029

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()			11000 (11000 students enrolled in USE)	
Non Standard Outputs:	Money transferred to 12 secondary schools				Money transferred to 12 secondary schools	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	645,414	<i>Non Wage Rec't:</i>	650,288	<i>Non Wage Rec't:</i>	752,988
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	645,414	Total	650,288	Total	752,988

Function: Skills Development

1. Higher LG Services

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (Monthly salary paid to staff)	1 (Monthly salary paid to staff)	1 (Monthly salary paid to staff)
No. of students in tertiary education	0 (N/A)	0 (N/A)	4 (Office run Assorted stationery procured Fuel Procured Travel facilitated Death and incapacity catered for)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 4,475	<i>Wage Rec't:</i> 4,476	<i>Wage Rec't:</i> 80,502
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 111,780
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,475	Total 4,476	Total 192,282

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid.		Team managers of primary schools trained
	Office teas provided.		4 No. Workshops and meetings conducted
	Small office equipments procured.		Games and sport equipment procured
	Fuel, lubricants and oils. expenses met.		Inter schools and district competition conducted
	Allowances paid to staff.		stationery procured
	Vehicles maintenance expenses met.		
	<i>Wage Rec't:</i> 26,864	<i>Wage Rec't:</i> 16,647	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 14,212	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,864	Total 30,858	Total 13,000

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (18 secondary schools both government grant aided and private inspected)	19 (19 Secondary schools both government grant aided and private inspected)	18 (18 secondary schools both government grant aided and private inspected)
No. of primary schools inspected in quarter	164 (164 primary schools inspected:- 86 government schools 15 community schools and 63 private schools district wide)	164 (164 primary schools inspected:- 86 government schools 15 community schools and 63 private schools district wide)	164 (164 primary schools inspected:- 86 government schools 15 community schools and 63 private schools district wide)
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	1 (1 Inspection reports provided to council in Serere district)	4 (4 Inspection reports provided to council in Serere district)
No. of tertiary institutions inspected in quarter	1 (The district has only 1 Tertiary institution)	0 (The district does not have any Tertiary institution)	1 (The district has only 1 Tertiary institution)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,232	<i>Non Wage Rec't:</i> 13,832	<i>Non Wage Rec't:</i> 15,232

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,232	Total	13,832	Total	15,232

Output: Sports Development services

Non Standard Outputs:	National and District athletic competition conducted (primary and Secondary)	National and District athletic competition conducted (primary and Secondary)
	National and District games competition conducted (football,vollyball) both 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	National and district scouting conducted both primary, secondary and one Polytechnic Institution

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	7,851	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	7,851	Total	7,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly salaries paid to works staff Fuels and lubricants procured Assorted stationery procured Vehicle serviced and repaired 4 consultative meetings conducted	Monthly salaries paid to works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted 1 laptop computer for district.procured.Office furniture procured.1 laptop computer procured for serere T/c.1 laptop computer procured for kasilo t/c.Utility and welfare bills paid.District road committees facilitated
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<i>Wage Rec't:</i>	48,306	<i>Wage Rec't:</i>	21,473	<i>Wage Rec't:</i>	48,306
<i>Non Wage Rec't:</i>	53,204	<i>Non Wage Rec't:</i>	31,820	<i>Non Wage Rec't:</i>	39,331
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,510	Total	53,294	Total	87,637

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	18 (Not planned.)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<p>Non Standard Outputs:</p> <p>238.5 km of district and Community access roads maintained: Pingire Okidi Kasilo 9.7kms Asuret Magoro Kyere 11kms Pingire Pingire landing site 7.6kms. Kateta Acomia Pingire 13.8kms. Kamod Akoboi Atiira 19.2kms. Brooks corner Kateta 8.2kms. Kamod Kasilo 4.4 kms. Atiira old Mbale 8kms. Bugondo Ogera Kadungulu 18kms. Serere upper shops Okidi 10kms. Apapai Ogera Omongolem 8kms. Apapai Opunoi 7.9kms. Kyere Orupe Kateta 11.9kms. Kabulabula Ajuba 11kms. Kadungulu Ateng 6kms. Kikoota Okulonyo SAARI 8kms. Atiira Amakio Oburin 11.5kms. Kadungulu Iruko Agule 8kms. Ojama Olupe Tirinyi 6.8kms. Tirinyi Kelim Magoro 6.8kms. Brooks corner Kamusala 7.7kms. Kamod Agule Alor 13kms. Iningo Aminit Pacoto 12kms. Kateta Osokotoit Olagara 10kms. Kateta Acomia Pingire (periodic) 13.8kms.</p>	<p>Money transferred to LLS for Routine maintenance of the following roads done: Bugondo-Ogera-Kadungulu(18Kms) Serere uppershops-Okidi(10Kms) Serere uppershops-Akoboi HCl(10Kms) Kikoota-Okulonyo-SAARI(8Kms) Apapai-Ogera-Omongolem(Kms) Apapai-Opunoi(Kms) Kyere-Orupe-Kateta(Kms) Kabulabula-Ajuba(Kms) Kadungulu-Ateng(Kms) Atiira-Amakio-Oburin(Kms) Ojama-Olupe-Tirinyi(6.8Kms) Tirinyi-Kelim-Omagoro(6.8Kms) Brooks corner-Kamusala(7.7Kms) Kamod-Agule-Alor(Kms) Iningo-Aminit-Pachoto(Kms) Kateta-Osokotoit-Olagara(Kms)</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	329,401	<i>Non Wage Rec't:</i>	79,096	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	329,401	Total	79,096	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	()	0 (N/A)
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	()	()	25 (25kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 0.6km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	229,669
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,257
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	244,926

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Machinery and Equipment maintained in Serere District		Machinery and Equipment maintained in Serere District	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,819	<i>Non Wage Rec't:</i>	9,819
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,819	Total	9,819

Output: Other Capital

Non Standard Outputs:	N/A		Heavy duty generator procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	30,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	18 (18 Km of road rehabilitated 10.4 Kms of Asuret Angole- Kyere R)	0 (N/A)		0 (N/A)			
Length in Km. of rural roads constructed	32 (13km Bugondo Ogera- Kadungulu road Rehabilitated 11.8 Kateta-Odapakol -Pingire road rehabilitated Kikoota okulonyo SAARI)	40 (13km Bugondo Ogera- Kadungulu road Rehabilitated 11.8 Kateta-Odapakol -Pingire road rehabilitated Kikoota okulonyo SAARI)		53 (Asuret-Magoro-Kyere (Road Fund) road(10.4Kms) maintained Tirinyi-Kelim-Omagoro (URF) road(7.7Kms) maintained. Kateta-Acomia-Pingire road 13.8km completed Isaiah Eloku road 1.0 km opened. Eretu road 0.9km opened. Eriaku road 0.6km opened. Odeta road 0.4km opened. Ezeza road 0.3km opened. Oguli road 0.6km. Opened. Edenyu road 0.65km opened. Engwau road 0.6km opened. Esabu road 0.6km opened. Oule road 0.55km opened. Emeru road 0.4km opened. Bp obaikol road 0.94km opened. School road 1.5km opened. Okile road 0.66km opened. Abal road 0.7km maintained. Aliau road 1.1km maintained Olupe Ogilio to Angole 6.7 Km Opened Adwenyi-Agule-Adwenyi 6.3 Km opened .Kikota-Okulonyo-SAARI road 8Km completed.Road user committees trained Oloro Achomia 4.5kms Kidetok Odapakol 3.8kms Kamod Atirir Madoch 3.5kms Kabulabula Ajuba 6.4kms Aswii Akuoro Aarapoo T/C 10kms Serere District HQRs Serere Town council 1.4kms)			
Non Standard Outputs:	N/A			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	607,860	<i>Non Wage Rec't:</i>	714,421	<i>Non Wage Rec't:</i>	255,481	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	685,862	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	<i>Total</i>	607,860	<i>Total</i>	714,421	<i>Total</i>	941,343	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	8 (8 Km of Kikota-Okulonyo SAARI road rehabiloitated)	0 (Not planned)
Length in Km. of rural roads constructed	0 (Not planned)	8 (Kikoota okulonyo SAARI road constructed)	14 (Adwenyi Agule Adwenyi 6. Olupe -Angolei)
Non Standard Outputs:	N/A		N/A

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	171,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	171,000

7a. Roads and Engineering

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months honoraria allowances ,electricity ,internet,water bills paid ; office equipment maintained , fuel and other office utilities procured and supplied to District Water Office.		12 months honoraria allowances ,electricity ,internet,water bills paid ; office equipment maintained , fuel and other office utilities procured and supplied to District Water Office.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,900
	<i>Domestic Dev't</i>	30,410	<i>Domestic Dev't</i>	31,407
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	34,410	Total	33,307

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	18 (Four quarterly stakeholder coordination committee,two inter sub county,and 12 monthly staff meetings held and two quarterly data collection conducted)	15 (15 district water supply and sanitation coordination meetings held)	12 (4 quarterly stakeholder coordination committee,2 inter sub county,and 6 monthly staff meetings held)
No. of sources tested for water quality	15 (15 existing water sources tested for water quality in Iruko,Mulondo, Pachoto,Ongor,Nananga B,Kikota,Opuure, Kamurojo, Kamod, Sapir,Omoyo, Adukut,Opiya ,Alilimikipi and Okokoma villages)	15 (15 existing water sources tested for water quality in Iruko,Mulondo, Pachoto,Ongor,Nananga B,Kikota,Opuure, Kamurojo, Kamod, Sapir,Omoyo, Adukut,Opiya ,Alilimikipi and Okokoma villages)	10 (10 existing water tested for quality in the villages of Kasilo, Kamod central, Atuuria, Kagwara C,Obululun, Abulu, Kadungulu HCIII ,Okaalen,Aminit,Opuure,)
No. of water points tested for quality	5 (05 New water points constructed by other partners tested for quality in:Agule, ,Opuure,Omiria, Agony and ogera;)	5 (Nil)	10 (10 New water points constructed tested for quality in Mairomukaga, Okukwa, Pachoto, Aarapoo, Moru, Abululu, Opuure, Kachunga,Omiria and Kikota)
No. of supervision visits during and after construction	44 ((18) boreholes and shallow wells inspected during and after construction in Okokoma, ,Ogera,Abur,Odokai,Okokoma, Owiny- Agule,Pokor B,Sambwa,Agyle - Odapakol,Osokotoit,Amukurat, Ogobai,Acalar,Oburiekori,Obululun,Osamito,Alacamuk and Ajuba villages)	30 (boreholes and shallow wells inspected during and after 30 construction visits made in Okokoma, ,Ogera,Abur,Odokai,Okokoma, Owiny- Agule,Pokor B,Sambwa,Agyle - Odapakol,Osokotoit,Amukurat, Ogobai,Acalar,Oburiekori,Obululun,Osamito,Alacamuk and Ajuba villages)	62 (62 supervision visits made during and after of water sources in Olobai, Acilo- Moru, Ongia,Omolok, Awoja,Kakus,Alengo,Olupe ,Adiding Central,Akisim, Akuoro,Labor, Aarapoo, Osokotoit, Alepilep,Omagara, Mairomukaga, Okukwa,Pachoto, Moru,Aarapoo,Adoku,Ocupo-Angobu,Nananga A- Musana, Otemmojong -Otekat,Agola,Akoroi A,Agora,Angole,and Abululu - Aogon villages)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (01 Water project advertisement run)	0 (Affected by budget short fall but done under CAOs office)	01 (01 WATSAN advert run on the national media news paper)
Non Standard Outputs:	Not planned		WATSAN data collected and analysed to measure progress
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 27,429	<i>Domestic Dev't</i> 26,363	<i>Domestic Dev't</i> 35,301
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,429	Total 26,363	Total 35,301

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Nil)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	1 (Ten water hand pump mechanics and scheme attendants trained in the district headquarters)	0 (Nil)	12 (12 review meeting held with hand pump mechanics and scheme attendants)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (Not planned)	0 (N/A)
No. of water points rehabilitated	0 (Not planned)	0 (Nil)	0 (N/A)
Non Standard Outputs:	Not applicable		Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	1 (12 Hand pump mechanics trained on preventive maintenance)
No. Of Water User Committee members trained	18 (18 water and sanitation committees trained in Abur, Odokai, Sambwa, Aojakitoi, Ogobai Okokoma, Ogera, Amukurat, Owiny - Agule, Acalar, Akaramai, Ocupo, Alacamu, k Pokor B, Osamito - Agosa, Ajuba, and Obululun)	18 (18 water and sanitation 18 water user committee members trained in Abur, Odokai, Sambwa, Aojakitoi, Ogobai Okokoma, Ogera, Amukurat, Owiny - Agule, Acalar, Akaramai, Ocupo, Alacamu, k Pokor B, Osamito - Agosa, Ajuba, and Obululun)	279 (279 water and sanitation committee members trained from the water sources of Olobai, Acilo-Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe, Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	
7b. Water					
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	242 (Eighteen Sensitization meetings and drama shows held in the villages of Abur, Odokai Okokoma, Ogera, Amukurat, Owiny - Agule, Acalar, Akaramai, Agule Odapakol, Ocupo, Alacamu, k Akoroi B, Osamito - Agosa, Ajuba, and Otoba; 3 advocacy meetings (1 district and 2 sub county) , 200 radio spot messages run on local FM stations; 1 sanitation week , Hand washing campaign and post construction support of WSC held in Labor, Pingire, Bugondo, Kadungulu, Olio, Atiira, Kyere and Kateta)	181 (181 Advocacy activities held)	228 (4 advocacy meetings (1 district and 3 sub county) , 50 radio spot messages run on local FM stations; Hand washing campaign and 31 drama shows held in the 31 approved villages of Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe , Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo- Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)		
No. of water user committees formed.	18 (18 water and sanitation committees formed in Abur, Odokai Okokoma, Ogera, Amukurat, Owiny - Agule, Acalar, Akaramai, Agule Odapakol, Ocupo, Alacamu, k Akoroi B, Osamito - Agosa, Ajuba, and Otoba)	18 (18 water and sanitation committees formed in Abur, Odokai Okokoma, Ogera, Amukurat, Owiny - Agule, Acalar, Akaramai, Agule Odapakol, Ocupo, Alacamu, k Akoroi B, Osamito - Agosa, Ajuba, and Otoba)	31 (31 water and sanitation committees formed in Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe , Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo- Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)		
No. of water and Sanitation promotional events undertaken	18 (Eighteen sanitation promotional events conducted in the villages of Abur, Odokai Okokoma, Ogera, Amukurat, Owiny - Agule, Acalar, Akaramai, Agule Odapakol, Ocupo, Alacamu, k Akoroi B, Osamito - Agosa, Ajuba, and Otoba)	24 (24 sanitation promotional events conducted in the villages of Abur, Odokai Okokoma, Ogera, Amukurat, Owiny - Agule, Acalar, Akaramai, Agule Odapakol, Ocupo, Alacamu, k Akoroi B, Osamito - Agosa, Ajuba, and Otoba)	03 (03 Hand washing campaign , community sensitization on Hygiene and sanitation improvement, and post construction support to WSC))		
Non Standard Outputs:	Not planned		Not planned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 33,041	<i>Domestic Dev't</i> 30,705	<i>Domestic Dev't</i> 51,703	<i>Domestic Dev't</i> 51,703	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,041	Total 30,705	Total 51,703	Total 51,703	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,093
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,593

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	01 One stance ecosan toilet built at the DWO Hdqs			Water office block renovated with power installed		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,372	<i>Domestic Dev't</i>	4,005	<i>Domestic Dev't</i>	7,563
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,372	Total	4,005	Total	7,563

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	01 Motor cycle procured and delivered to district water office			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,800	<i>Domestic Dev't</i>	12,893	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,800	Total	12,893	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One desk top computer, printer , power stablizer procured and delivered to water office			1 digital camera, lap top computer, and GPS receiver purchased for WATSAN activity resulting into effectvie reporting		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	3,300	<i>Domestic Dev't</i>	6,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	3,300	Total	6,300

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	One office set of furnniture procured and delivered to district Water office			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	5,419	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	5,419	Total	0

Output: Other Capital

Non Standard Outputs:	4 domestic roof rain water harvesting jars constructed for promotion			5 domestic roof rain water harvesting jars constructed for promotion in Atiira, Kyere, Olio Kateta, Pingire , Labori and Kadungulu Sub Counties, 4 water filtration plants ,and 1 iron removal plant constructed		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	1,742	<i>Domestic Dev't</i>	10,855
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

	<i>Total</i>	1,800	<i>Total</i>	1,742	<i>Total</i>	10,855
Output: Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	01 (01 one stance ecosan toilet constructed in the District Water office headquarters)	0 (Nil)			02 (01 Stance Ecosan toilet constructed in Kadungulu training Centre and Kidetok central)	
Non Standard Outputs:	Not planned				Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,292	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,844
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,292	Total	0	Total	8,844

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (05 shallow wells constructed in Ocupo, Alacamuk, Osamito- Agosa ,Ajuba and Obululun)	05 (05 shallow wells constructed in Ocupo, Alacamuk, Osamito- Agosa ,Ajuba and Obululun)			14 (14 shallow wells constructed in Mairomukaga, Okukwa,Pachoto, Moru,Aarapoo,Adoku,Ocupo-Angobu,Nananga A- Musana, Otemmojong -Otekat,Agola,Akoroi A,Agora,Angole,and Abululu - Aogon villages)	
Non Standard Outputs:	Not planned				Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	19,724	<i>Domestic Dev't</i>	65,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	19,724	Total	65,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (13 deep boreholes drilled in the 13 villages of Abur, Odokai, Okokoma,Ogera,Amukurat,Owiny Agule, Osokotoit,Pokor B, Akaramai,Sambwa, Aojakitoi, Ogobai and Acalar Akudam)	19 (19 deep boreholes drilled in the 19 villages of Abur, Angole Otutuun,Odokai,Olumot,Okokoma, Ogera,Amukurat,Owiny Agule, Otaba,Omugunya,Oburiekori,Angor om,Obululun			17 (17 deep boreholes drilled in the 17 villages of Olobai, Alengo,Kakus, Omolok,Olupe Central,Akuoro,Akisim, Labor, Aarapoo, Ongia,Osokotoit,Omagara, ,Oculura,Agiret,Owiny,Akaramai,AgAlepilep,Acilo,Awoja, Sambwa and ule -Odapakol, Aojakitoi, Ogobai and Acalar -Akudam villages)	
No. of deep boreholes rehabilitated	03 (Three deep boreholes rehabilitated in the villages of Apuuton P/S,Mugarama B, and Akumoi)	03 (Three deep boreholes rehabilitated in the villages of Apuuton P/S,Mugarama B, and Akumoi)			09 (9 deep boreholes rehabilitated in the villages of Atuuria,Obululun, Kagwara A,Opucet, Agirigiroi,Oukot,Omiria, Obar,and Ajabu)	
Non Standard Outputs:	Not planned				Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	231,496	<i>Domestic Dev't</i>	232,150	<i>Domestic Dev't</i>	356,458
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	231,496	Total	232,150	Total	356,458

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (Nil)	1 (One borehole in Abulu village rehabilitated and functional)
No. of deep boreholes rehabilitated	1 (One borehole rehabilitated in Alepiplep village in Kateta)	1 (One borehole rehabilitated in Akumoi village in Pingire)	0 (N/A)
Non Standard Outputs:	Not planned		Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	8,004	8,004	7,844
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	8,004	8,004	7,844

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Nil)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (1 Construction phase 3 of Kamod RGC in Mairomukage, Kamod central, and Kasilo villages)	01 (1 piped water scheme now functionally complete and water supply now at house hold level in Kamod central village in Kasilo Town council)	1 (Kamod piped water supply scheme retention and extra works paid)
Non Standard Outputs:	Not planned		Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	177,640	185,849	78,460
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	177,640	185,849	78,460

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	0 (N/A)	0 (N/A)	0 (Not planned)
No. of new connections	0 (N/A)	0 (N/A)	40 (new connections to be made in kikota, Ajesa, Township, and Serere Central)
Length of pipe network extended (m)	0 (N/A)	0 (N/A)	1200 (1200m distribution network extended)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	16,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	16,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly salary paid		12 monthly salaries paid	
	Monitoring and evaluation of FIEFOC activities in olio and bugondo subcounty.		8 monitoring & supervision visits to sub counties conducted.	
	Hold quarterly Planning and review meetings at the district headquarters.		8 Consultative visits to MWE, seminars & workshops attended.	
	Hold monthly farmer review meetings in olio and bugondo subcounties.		general office supplies procured.	
	Review 12 watershed management plans in olio and bugondo.			
	Procure general office supplies.			
	General maintenance of motorcycles and other equipment.			

<i>Wage Rec't:</i>	22,976	<i>Wage Rec't:</i>	16,647	<i>Wage Rec't:</i>	22,976
<i>Non Wage Rec't:</i>	12,526	<i>Non Wage Rec't:</i>	15,871	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,502	Total	32,518	Total	36,976

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	114 (revegetation of 110 ha in bugondo and olio subcounties)	0 (N/A)	1 (establishment of one 1/2 acre tree nursery at district)	
	1.5 Ha in kidetok ss			
	1.5ha in serere ss			
	37.5km hedgerows in Olio			
	37.5km hedgerows in Bugondo)			
Number of people (Men and Women) participating in tree planting days	300 (300 men & women participating in tree planting)	0 (N/A)	100 (100 farmers; (50 women & 50 men) district wide.)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,644
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	34,639	<i>Donor Dev't</i>	0
	Total	34,639	Total	5,644

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

No. of community members trained (Men and Women) in forestry management	100 (100 community members trained in forestry management)	0 (N/A)	100 (100 community members trained in forestry management)	
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

No. of Agro forestry Demonstrations	2 (1.train 100 farmres on forest mgt and water conservation(olio-50,bugondo-50) 2.train 8 farmers on gender issues(4-olio,4-bugondo))	0 (N/A)	2 (Train 100 farmres on forest mgt and water conservation (olio-50,bugondo-50). Train 8 farmers on gender issues(4-olio,4-bugondo))
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 19,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	23,676	<i>Donor Dev't</i> 0
	Total	23,676	Total 19,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Compliance monitoring conducted)	0 (N/A)	23 (Demarcation of forest reserves and wetlands)
Non Standard Outputs:	no funds allocated for this activity		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,638	<i>Non Wage Rec't:</i> 11,498
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	9,298	<i>Donor Dev't</i> 0
	Total	11,936	Total 11,498

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	16 (4 Watershed management committees formulated in kanyangan, ojeteyang, abuket. and kagwara. 16 sensitisation meetings of communities on wetlands mangement held district wide.)	0 (N/A)	16 (16 Watershed management committees formulated in kanyangan, owiny, Atiira, Akoboi, Apapai and kamod. 16 sensitisation meetings of communities on wetlands mangement held district wide)
Non Standard Outputs:	preparation and submission of repaorts. Preparation and submission of watershed management committee repaorts.		Preparation and submission of watershed management committee repaorts.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 5,254
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	2,320	<i>Donor Dev't</i> 0
	Total	2,320	Total 5,254

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (no activity planned.)	0 (N/A)	0 (Not planned)
No. of Wetland Action Plans and regulations developed	10 (10 river banks restored)	0 (Not done.)	4 (3 wetland action plans developed)
Non Standard Outputs:	no activity planned.		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,511
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,561	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,561	Total	0	Total	5,511

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 12 (conduct 12 public awareness campaigns on forestry and environment in (Olio & Bugondo)) 0 (N/A) 12 (12 public awareness campaigns on forestry and environment in (Kateta, Atiira, Kyere & Bugondo) conducted.)

Non Standard Outputs: number of reports prepared and submitted .

N/A

Number of people sensitised.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,039
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,662	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,662	Total	0	Total	19,039

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring () () 10 (stake holders & environment committees trained at parishes of Kateta, Atiira, Kyere and Bugondo sub counties)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,410
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,410

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 20 (environment appraisal of LGMSD projects district wide ,20 projects) 2 (2 routine and reactive wetland inspections held in Atiira & Kateta. 23 (Compliance to regulations monitored Sensitize communities district-wide.

2 routine and reactive wetland inspection reports prepared and submitted to relevant authorities.)

Carry out field visits district-wide.

Procure , 1 digital camera,

Procure 1 Laptop PC, 1 color printer 1 b/w A4 printer.)

Non Standard Outputs: number of mitigation measures identified and carried out. Numbers and types of environmental impacts identified.

N/A

Number of monitoring and supervisory visits carried out.

Number of projects certified.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,725

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	844	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,844	Total	0	Total	12,725

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted () () 10 (Environmental compliance meetings conducted)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,073
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,073

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

No. of new land disputes settled within FY 60 (60 new land disputes settled within FY.) 0 (Not done) 150 (150 new land disputes settled district-wide within FY.)

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Office furniture, stamp and supplies procured. Relevant land-related acts and statutes procured. 2 adjustable cartographic drawing tables procured. Software (ArcGIS 10, AutoCAD LDT 2010) and IT supplies procured. Field equipment (1 GPS, 1 digital camera, 1 vehicle) procured. 1 laptop PC, 1 color printer & scanner A3 size, 1 b/w A4 printer, 2 sheet cabinets, filing cabinets, 1 scale ruler, drawing pens, 1 scientific calculator, 1 steel band procured. 8 topo-cadastre district-wide procured. Ammonia paper & ammonium solution procured. 5 rolls of tracing paper procured. 1 radio-talk show conducted. Serere/kasilo town councils planned. Olio sub-county planned. Field visits district-wide carried out.	Communities sensitized on land issues district-wide. 3 Sub-counties and 1 Town council planned. Construction sites and buildings in towns/trading centres inspected for development compliance. Field equipment (motorcycle, riding gear, handheld GPS, steel band, digital camera) procured. Office equipment (2 adjustable drawing tables, 1 A3 color printer & scanner, 2 plan cabinets, 3 file cabinets, 1 set of clutch pencils, 1 set of drawing pens, 1 set of french curves, 1 adjustable set square & lettering stencils) procured. Office materials (2 rolls of drafting film, 2 rolls of tracing paper, oil pastels, land registers) procured. Planning software, (ArcGIS 10.1, AutoCAD LDT 2012, Laptop computer, IT supplies & antivirus) expenses met. District drawings & data acquisition expenses met. Printing, stationery & photocopying expenses met. Travel inland, fuel, lubricants & oils expenses met. Maintenance (civil) expenses met. Small office equipment expenses met. Telecommunication expenses met. Equipment hire expenses met.		
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 2,000</p> <p>Total 2,000</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 0</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 2,000</p>	

2. Lower Level Services

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,112
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,312

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	13 staff salaries paid 4 coordination meeting conducted 20 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held		13 staff salaries paid 4 coordination meeting conducted 20 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 computer set procured 1 set of office chairs procured 1 vehicle and 2 motorcycles maintained		
<i>Wage Rec't:</i>	77,627	<i>Wage Rec't:</i>	29,779	<i>Wage Rec't:</i>	63,102
<i>Non Wage Rec't:</i>	12,996	<i>Non Wage Rec't:</i>	12,327	<i>Non Wage Rec't:</i>	16,871
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,080
Total	90,623	Total	42,106	Total	102,053

Output: Probation and Welfare Support

No. of children settled	15 (vulnerable children resettled)	68 (15 children resettled in their families.6 Dialogue meetings conducted.15 referral cases made.80 guidance and counseling sessions conducted.)	20 (20 vulnerable children resettled district-wide.)		
Non Standard Outputs:	20 social welfare inquiries conducted 2 sensitisation meetings conducted Support 1 day of African child 4 Reports made		Day of African Child celebrated. 1 day of African child 4 Reports made 20 social welfare inquiries conducted. 2 sensitisation meetings on childrens' rights & responsibilities conducted. Support of OVCs made. 2 trainings of CPCs on quality standards & SOP. 2 filling cabinets procured.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,996	<i>Non Wage Rec't:</i>	4,488	<i>Non Wage Rec't:</i>	8,000

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,996	Total	4,488	Total	8,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 community development workers)	19 (10 field visits conducted meeting held 8 field visits)	16 (16 community development workers identified & trained district-wide.)
Non Standard Outputs:	40 field visits conducted 2 review meetings conducted 20 visits to CDD projects made		20 field visits conducted. 10 inspection visits to work places carried out. 20 community leadres trained on labor laws. 4 review meetings conducted. 15 visits to CDD projects made. 2 motorcycles repaired & maintained. Stationery & furniture procured. 4 reports submitted to line ministry.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,528	<i>Non Wage Rec't:</i>	3,621	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,528	Total	3,621	Total	8,000

Output: Adult Learning

No. FAL Learners Trained	1900 (learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))	95 (95 FAL instructors received honoraria blackboards, counter books, manilla paper, marker pens, chalk and prep books procured for learners and instructors)	1500 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	95 FAL instructors paid 100 blackboards procured and distributed to sub counties 50 monitoring and supervision visits conducted 30 FAL instructors identified and trained Literacy day celebrated 10 bicycles purchased			95 FAL instructors paid. 50 blackboards instructional materials procured and distributed to sub counties. 20 monitoring and supervision visits conducted. 30 FAL instructors identified and trained. 4 coordination & review meetings conducted. Literacy day celebrated. 10 bicycles purchased.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 12,284	<i>Non Wage Rec't:</i> 7,370	<i>Non Wage Rec't:</i> 7,370	<i>Non Wage Rec't:</i> 4,306		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 12,284	Total 7,370	Total 7,370	Total 4,306		

Output: Gender Mainstreaming

Non Standard Outputs:	4 gender sensitisation conducted in the district 4 Monitoring visit conducted			Stakeholders trained on gender mainstreaming. 2 coordination meetings with staff held. PWDs, women, youth & elderly councils trained on income enhancement skills. Goats procured for 6 women groups.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,850	<i>Non Wage Rec't:</i> 2,850	<i>Non Wage Rec't:</i> 2,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 4,000	Total 2,850	Total 2,850	Total 2,000		

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (120 Juvenile cases settled in the District)	30 (nothing conducted)	0 (Not planned)
Non Standard Outputs:	4 quarterly support supervisions conducted for CSOs and LLGs 1 day of African child 4 quarterly coordination meetings with child related partners held 1 sensitization meeting on national OVC policy roll out		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,080	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,080	Total	0	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth day celebrations supported)	1 (1 executive meeting conducted)	1 (Youth day celebrations supported)
	1 table purchased		1 table purchased
	2 planning meetings conducted		2 planning meetings conducted
	5 youth groups supported in the District		5 youth groups supported in the District
	30 monitoring and supervision visits conducted throughout the District)		30 monitoring and supervision visits conducted throughout the District)

Non Standard Outputs:

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	4,708	<i>Non Wage Rec't:</i>	6,041
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	4,708	Total	6,041

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Meetings conducted. Monitoring conducted. Training on IGAs carried out.)	11 (11 PWDs groups supported with IGAs 5 sensitisation meetings held 3 planning meetings conducted)	20 (Meetings conducted. Monitoring carried out. Training on IGAs carried out.)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,360	<i>Non Wage Rec't:</i>	17,288	<i>Non Wage Rec't:</i>	26,621
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,360	Total	17,288	Total	26,621

Output: Reprsentation on Women's Councils

No. of women councils supported	8 (8 women councils supported in the district.)	8 (8 women groups supported on IGAs)	8 (8 women councils supported in the district.)
Non Standard Outputs:	4 meetings conducted. 4 monitoring visits conducted. 2 women groups supported with IGAs. 1 training on IGAs conducted.		International womens day celebrated. 4 meetings conducted. 4 monitoring visits conducted. 2 women groups supported with IGAs. 1 training on IGAs conducted. 1 study tour conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	5,613	<i>Non Wage Rec't:</i>	5,041
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	5,613	Total	5,041

2. Lower Level Services

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD projects supported			Money transferred to Sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	98,569	<i>Domestic Dev't</i>	85,093	<i>Domestic Dev't</i> 85,560
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	98,569	Total	85,093	Total 85,560

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,316
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,487
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	31,803

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured Travel facilitated		Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured Travel facilitated	
	<i>Wage Rec't:</i>	29,933	<i>Wage Rec't:</i>	5,015
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	12,874
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	34,933	Total	17,889

Output: District Planning

No of qualified staff in the Unit	Yes (Planning unit staffed with qualified staff)	1 (Planning unit staffed with qualified staff)	4 (Planning unit staffed with qualified staff)
No of minutes of Council meetings with relevant resolutions	Yes (6 sets of council minutes with relevant resolutions prepared)	1 (6 sets of council minutes with relevant resolutions prepared)	6 (6 sets of council minutes with relevant resolutions prepared)
No of Minutes of TPC meetings	Yes (12 DTTPC minutes prepared)	12 (4 DTTPC minutes prepared)	12 (12 DTTPC minutes prepared)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 4,023
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,000	Total 4,023

Output: Statistical data collection

Non Standard Outputs:	2 sets of Statistical data collected 1 district statistical abstract prepared	2 sets of Statistical data collected 1 district statistical abstract prepared
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,900	Total	0	Total	4,100

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected in Serere district		Demographic data collected in Serere district		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,900
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	2,500	Total	4,900

Output: Project Formulation

Non Standard Outputs:	Projects formulated Bottom-up planning facilitated		Projects formulated Bottom-up planning facilitated		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	6,307	<i>Non Wage Rec't:</i>	5,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	6,307	Total	5,900

Output: Development Planning

Non Standard Outputs:	1- motorcycle procured Development plans prepared 1- Computer procured		Planning process facilitated		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	28,000	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,000	Total	2,000	Total	6,000

Output: Management Information Systems

Non Standard Outputs:	Information system managed		Information system managed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	389	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	389	Total	2,500

Output: Operational Planning

Non Standard Outputs:	Quarterly plans prepared Annual plans prepared		Quarterly plans prepared Annual plans prepared		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,115	<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	7,042
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,115	Total	2,250	Total	7,042

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring visits conducted district wide			4 monitoring visits conducted district wide 4 Reports prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 10 Mentoring sessions of LLGs conducted
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,334	<i>Non Wage Rec't:</i>	3,918
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,334	Total	3,918
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	48,925
			<i>Domestic Dev't</i>	15,956
			<i>Donor Dev't</i>	0
			Total	64,881

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,300

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:				2 filing cabinets procured 2 book shelves procured 1 executive office chair procured 1 executive office table procured
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid Internal audit office run		Staff salaries paid Internal audit office run	
	<i>Wage Rec't:</i>	20,892	<i>Wage Rec't:</i>	16,628
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,892	Total	16,628

Output: Internal Audit

Date of submitting Quarterly Internal Audit	30/10/2011 (4 audit report submitted by dates stated above)	15/07/2012 (4audit reports submitted by dates stated above)	15/10/2012 (4 audit report submitted by dates stated above)
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Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

Reports

No. of Internal Department Audits: 4 (4 internal audits conducted) 4 (4 internal audits conducted) 4 (4 internal audits conducted)

Non Standard Outputs:

2 filing cabinets procured	2 filing cabinets procured	2 filing cabinets procured
1 Lap top Computer procured	1 Lap top Computer procured	1 Lap top Computer procured
1 Desktop computer procured	1 Desktop computer procured	1 Desktop computer procured
1 Printer Procured	1 Printer Procured	1 Printer Procured
Office furniture procured	Office furniture procured	Office furniture procured
Small office equipment procured	Small office equipment procured	Small office equipment procured
Fuel lubricants and oils Procured	Fuel lubricants and oils Procured	Fuel lubricants and oils Procured
Allowances paid	Allowances paid	Allowances paid
Motorcycle maintained	Motorcycle procured	Motorcycle procured
Office teas provided	Office teas provided	Office teas provided
Printing and photocopying procured	Printing and photocopying procured	Printing and photocopying procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,663	<i>Non Wage Rec't:</i>	12,703	<i>Non Wage Rec't:</i>	19,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,663	Total	12,703	Total	19,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,728
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,728

<i>Wage Rec't:</i>	6,405,893	<i>Wage Rec't:</i>	6,005,471	<i>Wage Rec't:</i>	7,405,687
<i>Non Wage Rec't:</i>	3,027,420	<i>Non Wage Rec't:</i>	2,901,681	<i>Non Wage Rec't:</i>	3,769,310
<i>Domestic Dev't</i>	3,640,238	<i>Domestic Dev't</i>	3,118,883	<i>Domestic Dev't</i>	4,687,192
<i>Donor Dev't</i>	296,080	<i>Donor Dev't</i>	230,156	<i>Donor Dev't</i>	226,080
Total	13,369,630	Total	12,256,192	Total	16,088,269

Vote: 596 Serere District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid	General Staff Salaries	388,693
	Compound maintained	Contract Staff Salaries (Incl. Casuals, Temporary)	2,500
	Office teas provided	Allowances	10,883
	Office welfare provided	Incapacity, death benefits and funeral expenses	1,500
	Office utilities paid	Advertising and Public Relations	1,000
	Vehicles maintained	Workshops and Seminars	5,822
	4 monitoring visits conducted district wide.	Staff Training	1,334
	Monthly meetings conducted.	Hire of Venue (chairs, projector etc)	2,000
	2 Lap tops procured	Books, Periodicals and Newspapers	2,000
	2 executive chairs procured.	Computer Supplies and IT Services	800
	2 executive tables procured	Welfare and Entertainment	4,080
	Death and funeral expenses made.	Printing, Stationery, Photocopying and Binding	7,276
	30 travels in land facilitated.	Telecommunications	3,000
	4 supervision and monitoring visits conducted.	Postage and Courier	800
	4 Awareness meetings on all government programmes at District and sub county conducted.	General Supply of Goods and Services	13,766
	1 digital camera procured	Travel Inland	2,000
	2 sets of sofa sets procured	Fuel, Lubricants and Oils	25,295
	4 filing cabinets procured	Maintenance - Civil	1,000
	Police dog Kenel constructed	Maintenance - Vehicles	4,000
	Heavy duty generator procured	Incapacity, death benefits and funeral expenses	2,000
	10 national and local celebrations held		
		Wage Rec't:	388,693
		Non Wage Rec't:	79,289
		Domestic Dev't	11,766
		Donor Dev't	0
		Total	479,748

Output: Human Resource Management

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

Output: Capacity Building for HLG

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	<i>Allowances</i>	4,600
		<i>Staff Training</i>	11,500
		<i>Welfare and Entertainment</i>	1,400
No. (and type) of capacity building sessions undertaken	3 (3 types of capacity building sessions)	<i>Printing, Stationery, Photocopying and Binding</i>	6,250
		<i>Travel Inland</i>	1,163
Non Standard Outputs:	3 parish Chiefs trained on basic skills devt 35 staff trained on devt of enviromental mgt plans 1 staff trained on project planning and mgt Performance appraisal mgt conducted 2 Health trained in health related courses 20 staff trained on principles of developing financial account 4 field visits conducted to establish staff performance gaps 25 new staff inducted	<i>Fuel, Lubricants and Oils</i>	4,770
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,682
		<i>Donor Dev't</i>	0
		Total	29,682
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	50 (50% of the local government established posts filled)	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	4 sub counties monitored and supervised (Olio, Kateta, Kyere, Pingire, Labor, Kadungulu, Bugondo & Atiira and 2 town Councils of Serere and Kasilo)	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Public Information Dissemination			
Non Standard Outputs:	PAF monitoring, adverts and Notices produced	<i>Allowances</i>	3,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	840
		<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,240
Output: Assets and Facilities Management			
No. of monitoring visits conducted	9 (9 monitoring visits conducted)	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of monitoring reports generated	4 (4 quarterly reports prepared)	<i>Telecommunications</i>	500

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	5 sign posts procured	Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects)	Allowances	5,000
No. of monitoring reports generated	4 (4 Monitoring reports generated)	Computer Supplies and IT Services	878
Non Standard Outputs:	N/A	Welfare and Entertainment	900
		Printing, Stationery, Photocopying and Binding	2,500
		Telecommunications	1,000
		General Supply of Goods and Services	1,500
		Fuel, Lubricants and Oils	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,778
		<i>Donor Dev't</i>	0
		Total	19,778
Output: Records Management			
Non Standard Outputs:	Stationary procured Postage conducted 10 filing cabinets procured 3 Big notice boards	Printing, Stationery, Photocopying and Binding	3,000
		General Supply of Goods and Services	8,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,300
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)	477,730
		Transfers to other gov't units(capital)	119,375
		<i>Wage Rec't:</i>	247,776
		<i>Non Wage Rec't:</i>	229,954
		<i>Domestic Dev't</i>	119,375
		<i>Donor Dev't</i>	0
		Total	597,105
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of administrative buildings constructed	2 (Olio Subcounty headquarters constructed Labori Sub county Headquarters constructed)	Non-Residential Buildings	436,614
No. of solar panels purchased and installed	0 (Not planned)		
No. of existing administrative buildings rehabilitated	0 (Not planned)		

Vote: 596 Serere District

Workplan Details

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

Non Standard Outputs:

Olio sub county constructed
Labori Sub county Constructed

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	436,614
<i>Donor Dev't</i>	0
<i>Total</i>	436,614

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Council Hall completed at Serere district headquarters)	<i>Non-Residential Buildings</i>	200,500
No. of solar panels purchased and installed	0 (Not planned)		
No. of administrative buildings constructed	0 (Not planned)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,500
<i>Donor Dev't</i>	0
<i>Total</i>	200,500

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	2 (2 double cabins procured for Serere district)	<i>Transport Equipment</i>	194,000
No. of motorcycles purchased	0 (Not planned)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	194,000
<i>Donor Dev't</i>	0
<i>Total</i>	194,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	636,469
	Non Wage Rec't:	378,983
	Domestic Dev't	1,011,715
	Donor Dev't	0
	Total	2,027,167

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2012 (1 annual performance report submitted)	General Staff Salaries	86,106
		Allowances	7,840
Non Standard Outputs:	monthly staff salaries paid to finance staff in serere district	Computer Supplies and IT Services	3,000
	1computer Procured	Welfare and Entertainment	2,000
	Revenue Receipts	Printing, Stationery, Photocopying and Binding	10,000
	Procured	Bank Charges and other Bank related costs	1,000
	Statutory Reports Submitted	Telecommunications	300
	Office Operations handled	General Supply of Goods and Services	13,300
	Fuel procured	Travel Inland	1,200
	Motorcycle and Vehicle maintained	Fuel, Lubricants and Oils	4,000
	Office furniture procured		
	Books of Accounts Procured		
	LLGs bactopped		
	Co-funding for LGMSD and NAADS paid		
		Wage Rec't:	86,106
		Non Wage Rec't:	42,640
		Domestic Dev't	0
		Donor Dev't	0
		Total	128,746

Output: Revenue Management and Collection Services

Value of LG service tax collection	10000000 (10,000,000 of local service tax collected)	Allowances	9,100
Value of Other Local Revenue Collections	20000000 (20,000,000 collected from the forest sales in Kagwara)	Advertising and Public Relations	2,240
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	Welfare and Entertainment	3,500
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	2,742
		Telecommunications	1,550
		Travel Inland	5,000
		Fuel, Lubricants and Oils	10,000
		Wage Rec't:	0
		Non Wage Rec't:	34,132
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,132

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	14/06/2011 (Draft annual budget and workplan presented to council)	Fuel, Lubricants and Oils	2,240
		Allowances	2,860

Vote: 596 Serere District

Workplan Details

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

workplan to the Council		<i>Computer Supplies and IT Services</i>	1,000
Date of Approval of the Annual Workplan to the Council	22/08/2012 (Annual workplan approved by council of Serere district in the hall)	<i>Welfare and Entertainment</i>	900
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts posted and reconciled monthly Reports on revenue and expenditure prepared in Serere district.	<i>Allowances</i>	1,500
		<i>Workshops and Seminars</i>	3,000
		<i>Computer Supplies and IT Services</i>	450
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	4,000
		<i>Telecommunications</i>	500
		<i>Fuel, Lubricants and Oils</i>	2,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Final accounts submitted to auditor general)	<i>Allowances</i>	1,860
Non Standard Outputs:	N/A	<i>Computer Supplies and IT Services</i>	250
		<i>Welfare and Entertainment</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	4,800
		<i>Fuel, Lubricants and Oils</i>	2,740
		<i>Transfers to Government Institutions</i>	48,953
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	58,953
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	58,953

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	84,274
		<i>Transfers to other gov't units(capital)</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	84,274
		<i>Domestic Dev't</i>	600
		<i>Donor Dev't</i>	0
		Total	84,874

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	86,106
		<i>Non Wage Rec't:</i>	245,649
		<i>Domestic Dev't</i>	600
		<i>Donor Dev't</i>	0
		Total	332,355

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	HLG and LLG salaries and exgratuity paid.	<i>General Staff Salaries</i>	237,159
		<i>Allowances</i>	8,770
	Statutory salaries paid.	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	Exgratia allowances paid.	<i>Advertising and Public Relations</i>	1,400
	Monthly allowances paid.	<i>Computer Supplies and IT Services</i>	874
	Medical expenses met.	<i>Welfare and Entertainment</i>	2,000
	Orbituaries partly catered for.	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
	Public relations maintained.	<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	3,000
	Computer supplies and IT services procured.	<i>General Supply of Goods and Services</i>	16,450
		<i>Travel Inland</i>	5,500
	Welfare and entertainment catered for.	<i>Fuel, Lubricants and Oils</i>	9,176
	Assorted stationery procured.	<i>Transfers to Government Institutions</i>	24,698
	Small office equipment procured.		
	Telecommunication expenses met.		
	General goods and services supplied.		
	1 computer and heavy duty printer procured		
	1 heavy duty Photocopier procured		
	Travel inland expenses met.		
	Fuel, lubricants and oils expenses met.		
	Office vehicle maintained.		
		<i>Wage Rec't:</i>	237,159
		<i>Non Wage Rec't:</i>	74,768
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	311,927

Output: LG procurement management services

	<i>Allowances</i>	2,164
	<i>Advertising and Public Relations</i>	210

Vote: 596 Serere District

Workplan Details

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

Non Standard Outputs:	District CC & procurement allowances paid	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
	4 district procurement reports produced and disseminated to relevant bodies.	<i>General Supply of Goods and Services</i>	2,126
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,300

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salary paid to the District Chairperson.	<i>Allowances</i>	11,000
	43 Staff recruited	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	82 staff confirmed	<i>Advertising and Public Relations</i>	10,000
	6 staff promoted	<i>Computer Supplies and IT Services</i>	1,260
	6 staff tranfered	<i>Welfare and Entertainment</i>	2,000
	18 meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	7 staff retired	<i>Small Office Equipment</i>	170
	1 staff granted study leave	<i>Telecommunications</i>	225
		<i>General Supply of Goods and Services</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,726
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,381
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,381

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1175 (250 Land applications received district-wide.	<i>Allowances</i>	4,206
	500 Land applications cleared district-wide.	<i>Books, Periodicals and Newspapers</i>	200
	400 land disputes settled district-wide.	<i>Computer Supplies and IT Services</i>	550
	5 properties registered district-wide.	<i>Welfare and Entertainment</i>	900
	10 offers renewed district-wide.	<i>Printing, Stationery, Photocopying and Binding</i>	680
	10 leases extended district-wide.)	<i>Telecommunications</i>	400
No. of Land board meetings	8 (8 DLB meetings held at the district hqtrs.	<i>Travel Inland</i>	600
	Field verification visits carried out district-wide.	<i>Fuel, Lubricants and Oils</i>	1,000
	DLB member allowances paid.)	<i>Maintenance - Civil</i>	500

Vote: 596 Serere District

Workplan Details

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

Non Standard Outputs:	<p>1000 land records validated district-wide.</p> <p>All public land surveyed district-wide.</p> <p>A District Land Information System (DLIS) developed.</p> <p>DLB members allowances paid.</p> <p>Other DLB reports prepared & disseminated to relevant authorities.</p> <p>Assorted stationery, printing, photocopying & related expenses met.</p> <p>Books, periodicals & newspapers expenses met.</p> <p>Computer supplies & IT services expenses met.</p> <p>Welfare & entertainment expenses met</p> <p>Telecommunication expenses met.</p> <p>Travel inland, fuel, lubricants & oils expenses met.</p> <p>Maintenance (civil) expenses met.</p> <p>Small office equipment expenses met.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,036
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,036

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	<i>Allowances</i>	7,059
No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	<i>Advertising and Public Relations</i>	129
Non Standard Outputs:	Auditor General's reports reviewed.	<i>Welfare and Entertainment</i>	1,200
	20 queries district-wide reviewed and dropped	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>General Supply of Goods and Services</i>	2,827
		<i>Travel Inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,115
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,115

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council meetings held.	<i>Allowances</i>	22,500
	6 District Council reports prepared and disseminated	<i>Welfare and Entertainment</i>	3,500
	6 District Standing Committee meetings held.	<i>Printing, Stationery, Photocopying and Binding</i>	3,607
	12 DEC meetings held	<i>Telecommunications</i>	700
		<i>Fuel, Lubricants and Oils</i>	2,000

Vote: 596 Serere District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,307
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	32,307

Output: Standing Committees Services

Non Standard Outputs:	1 standing committee meeting held.	<i>Allowances</i>	22,500
		<i>Advertising and Public Relations</i>	700
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,107
		<i>Small Office Equipment</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,307
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	32,307

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	237,159
	<i>Non Wage Rec't:</i>	290,850
	<i>Domestic Dev't</i>	800
	<i>Donor Dev't</i>	0
	Total	528,809

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	4 HLFOs developed	<i>Transfers to Government Institutions</i>	12,335
	4 trainings of HLFOs	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	35,520
	50 farmer groups registered into HLFOs; 1 MLC supported	<i>Allowances</i>	1,515
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	750
		<i>General Supply of Goods and Services</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,576
		<i>Domestic Dev't</i>	47,244
		<i>Donor Dev't</i>	0
		Total	50,820

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (10 TDSs established)	<i>Allowances</i>	1,564
Non Standard Outputs:	None	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,000
		<i>General Supply of Goods and Services</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,564
		<i>Donor Dev't</i>	0
		Total	8,564

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	2 stakeholder M&E surveys,10 SNC contracts managed,1 per s/cty;20 Quality assurance visits to s/cties;4 Internal audit surveys;30 backstopping visits;8 coordination meetings;4 review & planning meetings;8 consultative trips;4 talkshows, 6 Notices, 4 DFF meetings;2 DFF review meetings;1 DFI training;2 MSIPs;4 DARST meetings;2 regional Adaptive meetings,150 farmers exposed to Research, 4 MSIPs,1 DFF training,20 M&E/supervisory visits,1 projector procured,4 financial & process audits	<i>Allowances</i>	11,000
		<i>Social Security Contributions (NSSF)</i>	2,700
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	700
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	2,000
		<i>Information and Communications Technology</i>	8,000
		<i>General Supply of Goods and Services</i>	3,969
		<i>Insurances</i>	4,100
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	15,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,170
<i>Donor Dev't</i>	0
Total	48,170

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	12 Staff monthly salaries paid Stationery and office facilities Procured Records maintained Work plan prepared and 8 trips made to MAAIF HQ 4 Technical back stoppings made 4 Consultative meetings conducted 1 Agricultural statistics collected	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Electricity</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Travel Abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i> <i>Incapacity, death benefits and and funeral expenses</i> <i>Transfers to Government Institutions</i>	46,060 4,507 1,662 1,160 726 476 800 500 11,000 1,094 500 7,055 2,000 800 1,000 8,784 Wage Rec't: 46,060 Non Wage Rec't: 27,571 Domestic Dev't 14,491 Donor Dev't 0 Total 88,122
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	6,554 663
Non Standard Outputs:	20 demonstrations for pest/disease control management practcess established. District wide. Pest and disease surveillance conducted Premises of agro input dealers inspected. Agricultural data collected. Supervision and monitoring visits conducted. Diagnosis and advisory services conducted at the plant clinic 2 trainings conducted	<i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	11,900 500 5,028 Wage Rec't: 0 Non Wage Rec't: 10,295 Domestic Dev't 7,350 Donor Dev't 7,000 Total 24,645

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
Output: Farmer Institution Development			
Non Standard Outputs:	8 FID trainings conducted	<i>Allowances</i>	40,884
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,884
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,884
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	26172 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	<i>Allowances</i>	15,072
No. of livestock by types using dips constructed	0 (N/A)	<i>Workshops and Seminars</i>	600
No. of livestock vaccinated	63000 (Olio 7625 Atiira 7625 Kyere 7625 Kateta 7625 Pngire 7625 Labor 7625 Bugondo 7625 Kadungulu 7625 Serere Town council 1000 Kasilo Town council 1000)	<i>Books, Periodicals and Newspapers</i>	600
		<i>Computer Supplies and IT Services</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,823
		<i>Small Office Equipment</i>	800
		<i>Telecommunications</i>	1,050
		<i>General Supply of Goods and Services</i>	8,990
		<i>Travel Inland</i>	1,813
		<i>Fuel, Lubricants and Oils</i>	8,025
		<i>Maintenance - Vehicles</i>	3,398
Non Standard Outputs:	86 farmers trained 50 disease field surveys conducted 2 consultative visits to MAAIF undertaken AI equipment procured	<i>Maintenance Other</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,480
		<i>Domestic Dev't</i>	8,690
		<i>Donor Dev't</i>	0
		Total	45,170
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	0 (N/A)	<i>Allowances</i>	4,654
Quantity of fish harvested	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	1,250
No. of fish ponds stocked	0 (N/A)	<i>Small Office Equipment</i>	500
Non Standard Outputs:	26 BMUs Supervised 12 Enforcement trips undertaken (MCS) Fisheries data collected Infrastructure for Fisheries quality assurance developed Fishers registered	<i>Telecommunications</i>	500
		<i>General Supply of Goods and Services</i>	12,140
		<i>Travel Inland</i>	1,280
		<i>Fuel, Lubricants and Oils</i>	5,552
		<i>Maintenance - Vehicles</i>	4,924
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,660
		<i>Domestic Dev't</i>	10,140
		<i>Donor Dev't</i>	0
		Total	30,800
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	160 (Tse tse traps Kateta 20 kyere 20 Olio 20)	<i>Allowances</i>	3,765
		<i>Incapacity, death benefits and funeral expenses</i>	200

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
	Atiira 20	Workshops and Seminars
	Bugondo 20	Welfare and Entertainment
	Kadungulu 20	Printing, Stationery, Photocopying and Binding
	Pingire 20	
	Labori 20)	
Non Standard Outputs:	1 Computer (desk top) district level;1 Printer ,district level	Small Office Equipment
	Farmers trained on Tse tse control 1 training per s/cty(8 rural s/cties)	Telecommunications
	Consultative visits(2) to MAAIF undertaken	General Supply of Goods and Services
	Surveillance of insect population in 8 s/cties	Travel Inland
	Trap performance monitored in 8 s/cties	Fuel, Lubricants and Oils
	Tse tse traps impregnated in 8 s/cties	Maintenance - Vehicles
	Tse tse traps deployed in 8 s/cties	
	Tse tse traps serviced in 8 s/cties	
		Wage Rec't: 0
		Non Wage Rec't: 15,378
		Domestic Dev't 6,573
		Donor Dev't 0
		Total 21,950

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0 (N/A)	Allowances	1,224
		Printing, Stationery, Photocopying and Binding	480
No of businesses issued with trade licenses	0 (N/A)	Telecommunications	120
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	General Supply of Goods and Services	6,000
		Travel Inland	1,200
		Fuel, Lubricants and Oils	2,024
No of awareness radio shows participated in	10 (10 awareness talk shows participated in)		
Non Standard Outputs:	N/A		
		Wage Rec't: 0	
		Non Wage Rec't: 5,048	
		Domestic Dev't 6,000	
		Donor Dev't 0	
		Total 11,048	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	10 (10 Cooperative organisation mobilised)	Allowances	1,240
No. of cooperatives assisted in registration	10 (10 Cooperatives Assisted for Registration.)	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	577
No of cooperative groups supervised	29 (23 SACCOs and 6 produce marketing organisations supervised)	Small Office Equipment	200
Non Standard Outputs:	N/A	Telecommunications	800
		Travel Inland	1,000
		Fuel, Lubricants and Oils	2,015
		Maintenance - Vehicles	1,120
		Wage Rec't: 0	
		Non Wage Rec't: 7,452	

Vote: 596 Serere District

Workplan Details

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

4. *Production and Marketing*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,452

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	46,060
	Non Wage Rec't:	167,343
	Domestic Dev't	976,039
	Donor Dev't	7,000
	Total	1,196,443

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 Monthly staff salaries paid to 3 staff in DHO office 36 serere HCIV, 25 Apapai HCIV,9 Kadungulu HCIII,7 Bugondo HCIII,10 Pingire HCIII,11Kateta HCIII, 11 Atiira HCIII,15 kyere HCIII,3 Omagoro HCII ,4 Akoboi HCII ,4 Kagwara HCII,5 Kamod HCII,2 Aarapoo HCII,3 Kateta moru HCII,3 Kamusala HCII	Travel Inland	2,000
	All projects monitored.	Fuel, Lubricants and Oils	27,700
	Assorted stationery procured.	Maintenance - Vehicles	11,000
	2 offices cleaned.	Maintenance Machinery, Equipment and Furniture	2,400
	Office equipment maintained periodically.	Telecommunications	3,860
	Burrial expenses met.	Postage and Courier	500
	1- Computer procured with accessories	Electricity	5,017
	Child days plus conducted.	Water	2,500
	8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units	General Supply of Goods and Services	71,536
	4 consultative trips made to Kampala.	General Staff Salaries	859,613
	One vehicle maintained	Contract Staff Salaries (Incl. Casuals, Temporary)	12,440
	Office furniture procured	Allowances	23,435
	7 filing cabinets procured	Medical Expenses(To Employees)	2,200
	70 benches and 7 tables procured	Workshops and Seminars	39,400
	all constructions monitored.	Hire of Venue (chairs, projector etc)	18,350
		Books, Periodicals and Newspapers	1,360
		Computer Supplies and IT Services	5,700
		Welfare and Entertainment	7,070
		Printing, Stationery, Photocopying and Binding	4,600
		Small Office Equipment	1,850
		Wage Rec't:	859,613
		Non Wage Rec't:	45,918
		Domestic Dev't	0
		Donor Dev't	197,000
		Total	1,102,531

Output: Promotion of Sanitation and Hygiene

Allowances	37,788
Advertising and Public Relations	4,690
Workshops and Seminars	4,851
Welfare and Entertainment	12,642
Printing, Stationery, Photocopying and Binding	4,300
Telecommunications	12,720
General Supply of Goods and Services	28,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Non Standard Outputs:	Sanitation activities conducted	<i>Travel Inland</i> 2,000
	44 Open defecation villages identified	<i>Fuel, Lubricants and Oils</i> 44,775
	44 villages triggered	
	44 communities sensitised	
	44 follow-up visits conducted	
	44 villages verified on ODF	
	1 exchange visit conducted	
	12 radio talk shows conducted	
	4 music and drama shows conducted	
	1 sanitation week observed	
	1 annual hand washing day observed	
	4 walk -of-shame to leaders homes conducted	
	1 orientation of mansons on sanitation marketing conducted	
	8 trainings conducted on by-law formation	
	36 follow-ups on year 1 villages conducted	
	36 assessments on year 1 villages conducted	
	12 monthly meetings conducted	
	4 quarterly meetings conducted	
	4 national consultative meetings conducted	
	3 technical monitoring visits conducted	
	1 district meeting on sanitation conducted	
	8 sanitation meetings on conducted	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 151,766
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 151,766

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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

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

Vote: 596 Serere District

Workplan Details

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

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		<i>Donor Dev't</i>	0
		Total	65,246
3. Capital Purchases			
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Procure executive office chair and executive office table for DHOs office	<i>Furniture and Fixtures</i>	5,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,250
		<i>Donor Dev't</i>	0
		Total	5,250
Output: Other Capital			
Non Standard Outputs:	Live fencing of Kadungulu HC III, Akoboi HC II, Kateta HC III, Omagoro, Kamod, Oburin,	<i>Other Structures</i>	6,930
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,930
		<i>Donor Dev't</i>	0
		Total	6,930
Output: Staff houses construction and rehabilitation			
No of staff houses constructed	2 (1 Doctor's house constructed in Serere HCIV(LGMSD)	<i>Residential Buildings</i>	100,000
No of staff houses rehabilitated	Staff house in Aarapoo HCII Rehabilitated (PHC Dev)) 0 (Not planned)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000
Output: Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	3 (3 maternities renovated in Kagwara Kamod and Akoboi HCII)	<i>Non-Residential Buildings</i>	60,081
No of maternity wards constructed	0 (Not planned)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,081
		<i>Donor Dev't</i>	0
		Total	60,081
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	1 (1 OPD Constructed in Serere HCIV. Non-Residential Buildings		182,846
No of OPD and other wards rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

Vote: 596 Serere District

Workplan Details

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

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	182,846
<i>Donor Dev't</i>	0
<i>Total</i>	182,846

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Wiring of Generator Apapai HC IV)	<i>Machinery and Equipment</i>	10,000
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	859,813
		<i>Non Wage Rec't:</i>	358,698
		<i>Domestic Dev't</i>	376,050
		<i>Donor Dev't</i>	197,000
		Total	1,791,561

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1600 (1600 qualified primary teachers achieved in Serere district)	<i>General Staff Salaries</i>	4,275,341
No. of teachers paid salaries	1057 (1057 No. of teachers paid salaries)	<i>Allowances</i>	11,092
Non Standard Outputs:	4 quarterly reports prepared and submitted	<i>Incapacity, death benefits and funeral expenses</i>	3,000
	18 Construction projects monitored	<i>Workshops and Seminars</i>	2,000
	2 filing cabinet procured	<i>Computer Supplies and IT Services</i>	1,500
	1 computer procured	<i>Welfare and Entertainment</i>	1,300
	2 motorcycles maintained	<i>Printing, Stationery, Photocopying and Binding</i>	4,300
	Fuels procured	<i>Small Office Equipment</i>	700
	2 office tables and 2 office chairs	<i>General Supply of Goods and Services</i>	700
	2 workshops and seminars conducted	<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	9,209
		<i>Maintenance - Vehicles</i>	1,000
		<i>Transfers to Government Institutions</i>	14,733
		<i>Wage Rec't:</i>	4,275,341
		<i>Non Wage Rec't:</i>	51,534
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,326,875

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	70889 (70,889 pupils enrolled in primary schools in 86 schools)	<i>Transfers to other gov't units(current)</i>	454,960
No. of pupils sitting PLE	4518 (4518 pupils sitting PLE district wide)		
No. of student drop-outs	1000 (1,000 students drop out of school)		
No. of Students passing in grade one	100 (100 passing in division 1)		
Non Standard Outputs:	4 review meetings held		
	4 pre- PLE tests conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	454,960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	454,960

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 596 Serere District

Workplan Details

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

Vote: 596 Serere District

Workplan Details

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

36 in Alos
 36 in Ogera P/s
 36 in Idupa P/S
 36 Agule P/s
 36 to Kanyangan Aoja primary school
 36 Adipala
 36 Odapakol
 36 Labori P/S
 36 Omagoro P/S
 36 Olio P/S
 36 Kamod P/S
 36 Ogelak P/S)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 58,320
Donor Dev't 0
***Total* 58,320**

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	36 (36 3-seater desks procured for Idupa P/S)	<i>Furniture and Fixtures</i>	3,780
Non Standard Outputs:	Not planned		

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 3,780
Donor Dev't 0
***Total* 3,780**

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	3400 (3,400 students sitting O' level in schools)	<i>General Staff Salaries</i>	999,029
No. of teaching and non teaching staff paid	300 (157 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)		
No. of students passing O level	800 (800 students passing O'level in 8 schools)		
Non Standard Outputs:	N/A		

Wage Rec't: 999,029
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
***Total* 999,029**

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11000 (11000 students enrolled in USE)	<i>Transfers to other gov't units(current)</i>	752,988
Non Standard Outputs:	Money transferred to 12 secondary schools		

Wage Rec't: 0
Non Wage Rec't: 752,988
Domestic Dev't 0
Donor Dev't 0

Vote: 596 Serere District

Workplan Details

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

Total 752,988

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (Monthly salary paid to staff)	<i>General Staff Salaries</i>	80,502
No. of students in tertiary education	4 (Office run Assorted stationery procured Fuel Procured Travel facilitated Death and incapacity catered for)	<i>Allowances</i>	20,000
Non Standard Outputs:	N/A	<i>Incapacity, death benefits and funeral expenses</i>	3,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Staff Training</i>	5,000
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	4,000
		<i>Welfare and Entertainment</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	15,000
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	2,000
		<i>Electricity</i>	1,000
		<i>Water</i>	2,000
		<i>General Supply of Goods and Services</i>	11,680
		<i>Insurances</i>	600
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	6,000
		<i>Incapacity, death benefits and and funeral expenses</i>	2,000
		<i>Wage Rec't:</i>	80,502
		<i>Non Wage Rec't:</i>	111,780
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	192,282

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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

Vote: 596 Serere District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	13,000

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (18 secondary schools both government grant aided and private inspected)	<i>Printing, Stationery, Photocopying and Binding</i>	702
No. of primary schools inspected in quarter	164 (164 primary schools inspected:- 86 government schools 15 community schools and 63 private schools district wide)	<i>Fuel, Lubricants and Oils</i>	8,938
		<i>Maintenance - Vehicles</i>	326
		<i>Allowances</i>	5,266
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)		
No. of tertiary institutions inspected in quarter	1 (The district has only 1 Tertiary institution)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,232
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,232

Output: Sports Development services

Non Standard Outputs:	National and District athletic competition conducted (primary and Secondary)	<i>Allowances</i>	2,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	National and District games competition conducted (football,vollyball) both primary and secondary	<i>Telecommunications</i>	500
		<i>General Supply of Goods and Services</i>	1,500
	National and district scouting conducted both primary, secondary and one Polytechnic Institution	<i>Fuel, Lubricants and Oils</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,354,871
		<i>Non Wage Rec't:</i>	1,423,970
		<i>Domestic Dev't</i>	607,097
		<i>Donor Dev't</i>	0
		Total	7,385,939

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly salaries paid to works staff	<i>General Staff Salaries</i>	48,306
	Fuels and lubricants procured.	<i>Allowances</i>	4,910
	Assorted stationery procured.	<i>Workshops and Seminars</i>	2,100
	Vehicle serviced and repaired	<i>Computer Supplies and IT Services</i>	8,000
	4 consultative meetings conducted	<i>Welfare and Entertainment</i>	2,851
	1 laptop computer for district.procured.Office furniture	<i>Printing, Stationery, Photocopying and Binding</i>	3,559
	procured.1 laptop computer procured for serere T/c.1 laptop computer	<i>Small Office Equipment</i>	500
	procured for kasilo t/c.Utility and welfare bills paid.District road	<i>Bank Charges and other Bank related costs</i>	400
	committees facilitated	<i>General Supply of Goods and Services</i>	1,910
		<i>Travel Inland</i>	3,671
		<i>Fuel, Lubricants and Oils</i>	6,800
		<i>Maintenance - Civil</i>	1,200
		<i>Maintenance - Vehicles</i>	3,430
		<i>Wage Rec't:</i>	48,306
		<i>Non Wage Rec't:</i>	39,331
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	87,637

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	<i>LG Conditional grants(current)</i>	15,000
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Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

25 (25kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 0.6km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<i>Total</i>	15,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(capital)</i>	244,926
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	229,669
	<i>Domestic Dev't</i>	15,257
	<i>Donor Dev't</i>	0
	<i>Total</i>	244,926

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Machinery and Equipment maintained in Serere District	<i>Machinery and Equipment</i>	9,819
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,819
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,819

Output: Other Capital

Non Standard Outputs:	Heavy duty generator procured	<i>Machinery and Equipment</i>	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	30,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	<i>Roads and Bridges</i>	941,343
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Vote: 596 Serere District

Workplan Details

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

7a. Roads and Engineering

Length in Km. of rural roads constructed	<p>53 (Asuret-Magoro-Kyere (Road Fund) road(10.4Kms) maintained Tirinyi-Kelim-Omagoro (URF) road(7.7Kms) maintained. Kateta-Acomia-Pingire road 13.8km completec Isaiah Eloku road 1.0 km opened. Eretu road 0.9km opened. Eriaku road 0.6km opened. Odeta road 0.4km opened. Eseza road 0.3km opened. Oguli road 0.6km. Opened. Edenyu road 0.65km opened. Engwau road 0.6km opened. Esabu road 0.6km opened. Oule road 0.55km opened. Emeru road 0.4km opened. Bp obaikol road 0.94km opened. School road 1.5km opened. Okile road 0.66km opened. Abal road 0.7km maintained. Aliau road 1.1km maintained</p> <p>Olupe Ogilio to Angole 6.7 Km Openec Adwenyi-Agule-Adwenyi 6.3 Km opened .Kikota-Okulonyo-SAARI road 8Km completed.Road user committees trained</p> <p>Oloro Achomia 4.5kms Kidetok Odapakol 3.8kms Kamod Atirir Madoch 3.5kms Kabulabula Ajuba 6.4kms Aswii Akuoro Aarapoo T/C 10kms Serere District HQRs Serere Town council 1.4kms)</p>
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	255,481
<i>Domestic Dev't</i>	685,862
<i>Donor Dev't</i>	0
<i>Total</i>	941,343

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned)	<i>Roads and Bridges</i>	171,000
Length in Km. of rural roads constructed	14 (Adwenyi Agule Adwenyi 6. Olupe -Angolei)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	171,000
<i>Donor Dev't</i>	0
<i>Total</i>	171,000

Vote: 596 Serere District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months honororia allowances	<i>Allowances</i>	7,920
	,electricity ,internet,water bills paid ;	<i>Computer Supplies and IT Services</i>	1,860
	office equipment maintained , fuel and	<i>Printing, Stationery, Photocopying and</i>	600
	other office utilities procured and	<i>Binding</i>	
	supplied to District Water Office.	<i>Subscriptions</i>	1,020
		<i>Electricity</i>	400
		<i>Water</i>	200
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	120
		<i>Fuel, Lubricants and Oils</i>	9,520
		<i>Maintenance - Vehicles</i>	2,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,240
		<i>Donor Dev't</i>	0
		<i>Total</i>	24,240

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	12 (4 quarterly stakeholder coordination committee,2 inter sub county,and 6 monthly staff meetings held)	<i>Allowances</i>	23,288
		<i>Advertising and Public Relations</i>	1,000
		<i>Welfare and Entertainment</i>	3,552
No. of sources tested for water quality	10 (10 existing water tested for quality in the villages of Kasilo, Kamod central, Atuuria, Kagwara C,Obululun, Abulu, Kadungulu HCIII ,Okaalen,Amimit,Opuure,)	<i>Printing, Stationery, Photocopying and</i>	1,997
		<i>Binding</i>	
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	200
		<i>Fuel, Lubricants and Oils</i>	5,264
No. of water points tested for quality	10 (10 New water points constructed tested for quality in Mairomukaga, Okukwa, Pachoto, Aarapoo, Moru, Abululu, Opuure, Kachunga,Omiriiai and Kikota)		
No. of supervision visits during and after construction	62 (62 supervision visits made during and after of water sources in Olobai, Acilo- Moru, Ongia,Omolok, Awoja,Kakus,Alengo,Olupe ,Adiding Central,Akisir, Akuoro,Labor, Aarapoo, Osokotoit, Alepilep,Omagara Mairomukaga, Okukwa,Pachoto, Moru,Aarapoo,Adoku,Ocupo-Angobu,Nananga A- Musana, Otemmojong -Otekat,Agola,Akoroi A,Agora,Angole,and Abululu - Aogon villages)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01 (01 WATSAN advert run on the national media news paper)		
Non Standard Outputs:	WATSAN data collected and analysed to measure progress		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,301
		<i>Donor Dev't</i>	0
		<i>Total</i>	35,301

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7b. Water		
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	<i>Allowances</i> 3,184
No. of public sanitation sites rehabilitated	0 (N/A)	<i>Welfare and Entertainment</i> 320
No. of water pump mechanics, scheme attendants and caretakers trained	12 (12 review meeting held with hand pump mechanics and scheme attendants)	<i>Printing, Stationery, Photocopying and Binding</i> 16
% of rural water point sources functional (Shallow Wells)	0 (N/A)	<i>Fuel, Lubricants and Oils</i> 480
No. of water points rehabilitated	0 (N/A)	
Non Standard Outputs:	Not planned	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 4,000
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (12 Hand pump mechanics trained on preventive maintenance)	<i>Allowances</i> 30,828
No. Of Water User Committee members trained	279 (279 water and sanitation committee members trained from the water sources of Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe , Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepile, Omagara Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo- Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	<i>Advertising and Public Relations</i> 1,500
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	228 (4 advocacy meetings(1 district and 3 sub county) ,50 radio spot messages run on local FM stations;,Hand washing campaign and 31 drama shows held in the 31 approved villages of Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe , Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepile, Omagara Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo- Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	<i>Welfare and Entertainment</i> 2,716
		<i>Printing, Stationery, Photocopying and Binding</i> 3,245
		<i>General Supply of Goods and Services</i> 6,090
		<i>Fuel, Lubricants and Oils</i> 7,324

Vote: 596 Serere District

Workplan Details

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

No. of water user committees formed. **31 (31 water and sanitation committees formed in Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe ,Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)**

No. of water and Sanitation promotional events undertaken **03 (03 Hand washing campaign ,community sensitization on Hygiene and sanitation improvement, and post construction support to WSC))**

Non Standard Outputs: **Not planned**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,703
<i>Donor Dev't</i>	0
<i>Total</i>	51,703

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	30,593
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,093
	<i>Domestic Dev't</i>	27,500
	<i>Donor Dev't</i>	0
	<i>Total</i>	30,593

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Water office block renovated with power installed	<i>Non-Residential Buildings</i>	7,563
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,563
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,563

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 digital camera, lap top computer, and GPS receiver purchased for WATSAN activity resulting into effectvie reportin	<i>Machinery and Equipment</i>	6,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,300
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,300

Output: Other Capital

	<i>Other Structures</i>	10,855
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Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Non Standard Outputs:	5 domestic roof rain water harvesting jars constructed for promotion in Atiira, Kyere, Olio Kateta, Pingire, Labori and Kadungulu Sub Counties, 4 water filtration plants, and 1 iron removal plant constructed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,855
		<i>Donor Dev't</i>	0
		Total	10,855
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	02 (01 Stance Ecosan toilet constructed in Kadungulu training Centre and Kidetok central)	<i>Non-Residential Buildings</i>	8,844
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,844
		<i>Donor Dev't</i>	0
		Total	8,844
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (14 shallow wells constructed in Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	<i>Other Structures</i>	65,000
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	65,000
		<i>Donor Dev't</i>	0
		Total	65,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	17 (17 deep boreholes drilled in the 17 villages of Olobai, Alengo, Kakus, Omolok, Olupe Central, Akuoro, Akisim, Labor, Aarapoo, Ongia, Osokotoit, Omagara, Alepile, Acilo, Awoja, Sambwa and Adiding)	<i>Other Structures</i>	356,458
No. of deep boreholes rehabilitated	09 (9 deep boreholes rehabilitated in the villages of Atuuria, Obululun, Kagwara A, Opucet, Agirigiroi, Oukot, Omiriai, Obar, and Ajabu)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	356,458
		<i>Donor Dev't</i>	0
		Total	356,458
Output: PRDP-Borehole drilling and rehabilitation			

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
No. of deep boreholes drilled (hand pump, motorised)	1 (One borehole in Abulu village rehabilitated and functional)	<i>Other Structures</i>	7,844
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,844
		<i>Donor Dev't</i>	0
		Total	7,844
Output: Construction of piped water supply system			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	<i>Other Structures</i>	78,460
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kamod piped water supply scheme retention and extra works paid)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,460
		<i>Donor Dev't</i>	0
		Total	78,460
Function: Urban Water Supply and Sanitation			
<i>1. Higher LG Services</i>			
Output: Water distribution and revenue collection			
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	<i>General Supply of Goods and Services</i>	16,000
No. of new connections	40 (new connections to be made in kikota, Ajesa, Township, and Serere Central)		
Length of pipe network extended (m)	1200 (1200m distribution network extended)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	48,306
		<i>Non Wage Rec't:</i>	557,393
		<i>Domestic Dev't</i>	1,597,187
		<i>Donor Dev't</i>	0
		Total	2,202,886

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly salaries paid	<i>General Staff Salaries</i>	22,976
	8 monitoring & supervision visits to sub counties conducted.	<i>Allowances</i>	3,270
	8 Consultative visits to MWE, seminars & workshops attended.	<i>Books, Periodicals and Newspapers</i>	780
	general office supplies procured.	<i>Welfare and Entertainment</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	1,880
		<i>Small Office Equipment</i>	600
		<i>Telecommunications</i>	1,000
		<i>Travel Inland</i>	860
		<i>Fuel, Lubricants and Oils</i>	5,360
		<i>Wage Rec't:</i>	22,976
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,976

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (establishment of one 1/2 acre tree nursery at district)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	500
Number of people (Men and Women) participating in tree planting days	100 (100 farmers; (50 women & 50 men) district wide.)	<i>Allowances</i>	346
		<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Telecommunications</i>	200
Non Standard Outputs:	N/A	<i>General Supply of Goods and Services</i>	3,878
		<i>Travel Inland</i>	120
		<i>Fuel, Lubricants and Oils</i>	250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,644
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,644

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

No. of community members trained (Men and Women) in forestry management	100 (100 community members trained in forestry management)	<i>Allowances</i>	5,532
		<i>Hire of Venue (chairs, projector etc)</i>	1,000
		<i>Welfare and Entertainment</i>	2,506
		<i>Printing, Stationery, Photocopying and Binding</i>	1,089

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
No. of Agro forestry Demonstrations	2 (Train 100 farmres on forest mgt and water conservation (olio-50,bugondo-50).	<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>	100
		<i>Telecommunications</i>	200
	Train 8 farmers on gender issues(4-olio,4-bugondo))	<i>General Supply of Goods and Services</i>	6,102
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	2,471
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	23 (Demarcation of forest reserves and wetlands)	<i>Allowances</i>	3,480
		<i>Printing, Stationery, Photocopying and Binding</i>	1,238
		<i>General Supply of Goods and Services</i>	500
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	6,280
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,498
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,498
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	16 (16 Watershed management committees formulated in kanyangan,owiny,Atiira, Akoboi, Apapai and kamod.	<i>Allowances</i>	1,248
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Fuel, Lubricants and Oils</i>	3,206
	16 sensitisation meetings of communities on wetlands mangement held district wide)		
Non Standard Outputs:	Preparation and submission of watershed management committee repaorts.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,254
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,254
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	<i>Allowances</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of Wetland Action Plans and regulations developed	4 (3 wetland action plans developed)	<i>Fuel, Lubricants and Oils</i>	3,311
		<i>Maintenance - Vehicles</i>	800
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,511
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,511

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (12 public awareness campaigns on forestry and environment in (Kateta, Atiira, Kyere & Bugondo) conducted.)	<i>Allowances</i>	3,960
		<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	11,079
		<i>Maintenance - Vehicles</i>	3,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,039
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,039

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (stake holders & environment committees trained at parishes of Kateta, Atiira, Kyere and Bugondo sub counties)	<i>Allowances</i>	1,260
		<i>Printing, Stationery, Photocopying and Binding</i>	450
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	3,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,410
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,410

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	23 (Compliance to regulations monitored Sensitize communities district-wide. Carry out field visits district-wide.)	<i>Allowances</i>	1,224
		<i>Computer Supplies and IT Services</i>	1,198
		<i>Printing, Stationery, Photocopying and Binding</i>	600
	Procure , 1 digital camera,	<i>General Supply of Goods and Services</i>	7,500
	Procure 1 Laptop PC, 1 color printer 1 b/w A4 printer.)	<i>Fuel, Lubricants and Oils</i>	2,203
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,725
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,725

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Enviromental compliance meetings conducted)	<i>Allowances</i>	540
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	3,333
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,073
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,073

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

No. of new land disputes settled within FY	150 (150 new land disputes settled district-wide within FY.)	<i>Printing, Stationery, Photocopying and Binding</i>	400
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Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

Non Standard Outputs:	Communities sensitized on land issues district-wide.	<i>Telecommunications</i>	200
		<i>General Supply of Goods and Services</i>	400
	3 Sub-counties and 1 Town council planned.	<i>Fuel, Lubricants and Oils</i>	600
		<i>Maintenance - Civil</i>	400
	Construction sites and buildings in towns/trading centres inspected for development compliance.		
	Field equipment (motorcycle, riding gear, handheld GPS, steel band, digital camera) procured.		
	Office equipment (2 adjustable drawing tables, 1 A3 color printer & scanner, 2 plan cabins, 3 file cabinets, 1 set of clutch pencils, 1 set of drawing pens, 1 set of french curves, 1 adjustable set square & lettering stencils) procured.		
	Office materials (2 rolls of drafting film, 2 rolls of tracing paper, oil pastels, land registers) procured.		
	Planning software, (ArcGIS 10.1, AutoCAD LDT 2012, Laptop computer, IT supplies & antivirus) expenses met.		
	District drawings & data acquisition expenses met.		
	Printing, stationery & photocopying expenses met.		
	Travel inland, fuel, lubricants & oils expenses met.		
	Maintenance (civil) expenses met.		
	Small office equipment expenses met.		
	Telecommunication expenses met.		
	Equipment hire expenses met.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	22,976
	Non Wage Rec't:	114,266
	Domestic Dev't	200
	Donor Dev't	0
	Total	137,442

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	13 staff salaries paid	General Supply of Goods and Services	10,580
	4 coordination meeting conducted	Travel Inland	2,160
	20 field visits conducted	Fuel, Lubricants and Oils	10,447
	4 staff meeting held	Maintenance - Vehicles	1,000
	4 sensitisation meetings on human rights held	General Staff Salaries	63,102
	1 computer set procured	Allowances	10,652
	1 set of office chairs procured	Medical Expenses(To Employees)	120
	1 vehicle and 2 motorcycles maintain	Incapacity, death benefits and funeral expenses	100
		Computer Supplies and IT Services	3,000
		Welfare and Entertainment	325
		Printing, Stationery, Photocopying and Binding	475
		Telecommunications	50
		Postage and Courier	42
		Wage Rec't:	63,102
		Non Wage Rec't:	16,871
		Domestic Dev't	0
		Donor Dev't	22,080
		Total	102,053

Output: Probation and Welfare Support

No. of children settled	20 (20 vulnerable children resettled district-wide.)	Allowances	4,970
Non Standard Outputs:	Day of African Child celebrated.	Computer Supplies and IT Services	1,000
	1 day of African child	Printing, Stationery, Photocopying and Binding	30
	4 Reports made	Fuel, Lubricants and Oils	2,000
	20 social welfare inquiries conducted.		
	2 sensitisation meetings on childrens' rights & responsibilities conducted.		
	Support of OVCs made.		
	2 trainings of CPCs on quality standards & SOP.		
	2 filling cabinets procured.		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0

Vote: 596 Serere District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	8,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 community development workers identified & trained district-wide.)	<i>Allowances</i>	3,223
		<i>Medical Expenses(To Employees)</i>	99
Non Standard Outputs:	20 field visits conducted.	<i>Welfare and Entertainment</i>	293
	10 inspection visits to work places carried out.	<i>Printing, Stationery, Photocopying and Binding</i>	600
	20 community leadres trained on labor laws.	<i>Telecommunications</i>	150
	4 review meetings conducted.	<i>General Supply of Goods and Services</i>	500
	15 visits to CDD projects made.	<i>Travel Inland</i>	920
	2 motorcycles repaired & maintained.	<i>Fuel, Lubricants and Oils</i>	1,594
	Stationery & furniture procured.	<i>Maintenance - Vehicles</i>	521
	4 reports submitted to line ministry.	<i>Maintenance Machinery, Equipment and Furniture</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Output: Adult Learning

No. FAL Learners Trained	1500 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))	<i>Allowances</i>	1,629
		<i>Advertising and Public Relations</i>	5
Non Standard Outputs:	95 FAL instructors paid.	<i>Workshops and Seminars</i>	500
	50 blackboards instructional materials procured and distributed to sub counties.	<i>Welfare and Entertainment</i>	500
	20 monitoring and supervision visits conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	100
	30 FAL instructors identified and trained.	<i>Telecommunications</i>	100
	4 coordination & review meetings conducted.	<i>General Supply of Goods and Services</i>	300
	Literacy day celebrated.	<i>Travel Inland</i>	100
	10 bicycles purchased.	<i>Fuel, Lubricants and Oils</i>	1,072
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,306
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,306

Output: Gender Mainstreaming

	<i>Allowances</i>	1,790
	<i>Welfare and Entertainment</i>	150
	<i>Fuel, Lubricants and Oils</i>	60

Vote: 596 Serere District

Workplan Details

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

Non Standard Outputs: Stakeholders trained on gender mainstreaming.

2 coordination meetings with staff held.

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

Goats procured for 6 women groups.

Wage Rec't: 0
Non Wage Rec't: 2,000
Domestic Dev't 0
Donor Dev't 0
Total **2,000**

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth day celebrations supported)	<i>Allowances</i>	3,195
	1 table purchased	<i>Workshops and Seminars</i>	46
	2 planning meetings conducted	<i>Welfare and Entertainment</i>	400
	5 youth groups supported in the District	<i>Printing, Stationery, Photocopying and Binding</i>	200
	30 monitoring and supervision visits conducted throughout the District)	<i>Travel Inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	1,000

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 6,041
Domestic Dev't 0
Donor Dev't 0
Total **6,041**

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Meetings conducted.	<i>Allowances</i>	4,547
	Monitoring carried out.	<i>Welfare and Entertainment</i>	773
	Training on IGAs carried out.)	<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	N/A	<i>General Supply of Goods and Services</i>	15,000
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,500

Wage Rec't: 0
Non Wage Rec't: 26,621
Domestic Dev't 0
Donor Dev't 0
Total **26,621**

Output: Representation on Women's Councils

No. of women councils supported	8 (8 women councils supported in the district.)	<i>Allowances</i>	1,200
	International womens day celebrated.	<i>Workshops and Seminars</i>	800
Non Standard Outputs:	4 meetings conducted.	<i>Welfare and Entertainment</i>	241
	4 monitoring visits conducted.	<i>General Supply of Goods and Services</i>	2,000
	2 women groups supported with IGAs.	<i>Fuel, Lubricants and Oils</i>	800
	1 training on IGAs conducted.		
	1 study tour conducted.		

Vote: 596 Serere District

Workplan Details

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

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,041
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,041

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Money transferred to Sub counties	<i>Transfers to other gov't units(current)</i>	85,560
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	85,560
		<i>Donor Dev't</i>	0
		Total	85,560

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	27,316
		<i>Transfers to other gov't units(capital)</i>	4,487
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,316
		<i>Domestic Dev't</i>	4,487
		<i>Donor Dev't</i>	0
		Total	31,803

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	63,102
	<i>Non Wage Rec't:</i>	104,195
	<i>Domestic Dev't</i>	90,047
	<i>Donor Dev't</i>	22,080
	Total	279,424

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly staff salaries paid	<i>General Staff Salaries</i>	29,933
	Office teas provided	<i>Allowances</i>	1,500
	Car and motorbike maintained	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Office stationery procured	<i>Telecommunications</i>	1,000
	Computer consumables procured	<i>Travel Inland</i>	700
	Travel facilitated	<i>Fuel, Lubricants and Oils</i>	2,800
		<i>Wage Rec't:</i>	29,933
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,933

Output: District Planning

No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	<i>Welfare and Entertainment</i>	6,850
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes with relevant resolutions prepared)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No of Minutes of TPC meetings	12 (12 DTPC minutes prepared)	<i>Allowances</i>	1,100
Non Standard Outputs:	N/A	<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,117
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,067
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,067

Output: Statistical data collection

Non Standard Outputs:	2 sets of Statistical data collected	<i>Allowances</i>	1,600
	1 district statistical abstract prepared	<i>Printing, Stationery, Photocopying and Binding</i>	1,100
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,100

Output: Demographic data collection

Vote: 596 Serere District

Workplan Details

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

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	29,933
	<i>Non Wage Rec't:</i>	101,234
	<i>Domestic Dev't</i>	27,456
	<i>Donor Dev't</i>	0
	Total	158,623

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid Internal audit office run	General Staff Salaries	20,892
		<i>Wage Rec't:</i>	20,892
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,892

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2012 (4 audit report submitted by dates stated above)	Allowances	3,976
No. of Internal Department Audits	4 (4 internal audits conducted)	Computer Supplies and IT Services	3,000
Non Standard Outputs:	2 filing cabinets procured 1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured Office furniture procured Small office equipment procured Fuel lubricants and oils Procured Allowances paid Motorcycle procured Office teas provided Printing and photocopying procured	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications General Supply of Goods and Services Fuel, Lubricants and Oils Maintenance - Vehicles	1,000 1,690 1,340 800 1,567 4,627 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 596 Serere District

Workplan Details

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

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugondo		<i>LCIV: Kasilo</i>		800,273.83
Sector: Works and Transport				361,728.11
<i>LG Function: District, Urban and Community Access Roads</i>				<i>361,728.11</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				361,728.11
LCII: Bugondo				
All routine roads in the district	All district roads	Other Transfers from Central Government	231003 Roads and Bridges	255,481.00
Bugondo Ogera Kadungulu uncompleted project by Delta Technical	Ogera	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	46,623.98
LCII: Kamod				
Completion of Bugondo- Ogera road Section 1	Bugondo Otem	Roads Rehabilitation Grant	231003 Roads and Bridges	46,623.98
LCII: Kongoto				
Bugondo Ogera Kadungulu uncompleted project by Gesses U Ltd	Kongoto	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	6,499.47
LCII: Ogera				
Bugondo Ogera Kadungulu section 2 retention	Ogera	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	6,499.67
<i>Capital Purchases</i>				
Sector: Education				254,466.92
<i>LG Function: Pre-Primary and Primary Education</i>				<i>200,682.39</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				76,984.39
LCII: Ogera				
construction of a 4 class room blocks plus office and store in Ogelak p/s	Ogelak	Conditional Grant to SFG	231001 Non-Residential Buildings	76,984.39
Output: PRDP-Classroom construction and rehabilitation				37,015.00
LCII: Ogera				
2 in Ogera P/s renovated	Ogera	Other Transfers from Central Government	231001 Non-Residential Buildings	37,015.00
Output: Provision of furniture to primary schools				19,400.00
LCII: Agule				
36 Agule P/s	Agule	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
LCII: Kamod				
36 Kamod P/S	Kamod	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
LCII: Ogera				
36 Ogelak P/S	Kikoota	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
36 in Ogera P/s	Ogera	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
36 3-seater desks supplied to Adwenyi		Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,283.00
LCII: Agule				
Agule P/S	Agule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,027.00
Alor P/S	Alor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,043.00
LCII: Bugondo				
Kabos P/S	Kabos	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,849.00
Ogelak P/S	Ogelak	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,370.00
LCII: Kamod				
Oculura P/S	Oculura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,333.00
BUGONDO P/S	Bugondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,707.00
KAMOD P/S	Kamod	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,390.00
LCII: Kongoto				
Apapai Kasilo P/S	Apapai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,272.00
Kongoto P/S	Kongoto	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,987.00
Olobai Kasilo P/S	Olobai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,109.00
LCII: Ogera				
Bugondo Bugondo P/S	Bugondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,011.00
Toror P/S	Toror	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,093.00
Ogera P/S	Ogera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,092.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				53,784.53
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,784.53

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugondo				
Construction of shallow wells	Agora village	Conditional transfer for Rural Water	231007 Other	4,642.84
LCII: Kamod				
Construction of shallow wells	Mairomukaga	Conditional transfer for Rural Water	231007 Other	4,642.84
Output: Borehole drilling and rehabilitation				29,637.82
LCII: Bugondo				
Deep borehole rehabilitation	Opucet village	Conditional transfer for Rural Water	231007 Other	5,895.38
LCII: Kongoto				
Deep borehole drilling	Olobai	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Ogera				
Deep borehole drilling	Ogera p/s	Conditional transfer for Rural Water	231007 Other	5,895.38
Output: Construction of piped water supply system				78,460.00
LCII: Kamod				
Completion of Kamod piped water supply scheme	Kamod central	Conditional transfer for Rural Water	231007 Other	78,460.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				2,762.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,762.00
LCII: Agule				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
LCII: Bugondo				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	362.00
LCII: Kamod				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
LCII: Kongoto				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	900.00
LCII: Ogera				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		468,354.77
Sector: Works and Transport				207,912.31
<i>LG Function: District, Urban and Community Access Roads</i>				207,912.31
<i>Capital Purchases</i>				

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Lower Local Services

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				42,768.65
LG Function: Rural Water Supply and Sanitation				39,768.65
<i>Capital Purchases</i>				
Output: Other Capital				1,066.00
LCII: Kagwara				
Construction of rain water harvesting	Kagwara A	Conditional transfer for Rural Water	231007 Other	566.00
Construction of water filtration plants	Kachorombo L/S	Conditional transfer for Rural Water	231007 Other	500.00
Output: Construction of public latrines in RGCs				4,422.00
LCII: Kadungulu				
Construction of one stance ecosan toilet	Kadungulu Trading Centre	Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,422.00
Output: Shallow well construction				4,642.84
LCII: Kadungulu				
Construction of shallow wells	Moru	Conditional transfer for Rural Water	231007 Other	4,642.84
Output: Borehole drilling and rehabilitation				29,637.82
LCII: Kabulabula				
Deep borehole Rehabilitation	Atuuria	Conditional transfer for Rural Water	231007 Other	5,895.38
LCII: Kadungulu				
Deep borehole drilling	Adiding	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Kagwara				
Deep borehole Rehabilitation	Kagwara p/s	Conditional transfer for Rural Water	231007 Other	5,895.38
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				3,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,000.00
LCII: Iruko				
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
LCII: Kabulabula				
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
LCII: Kadungulu				
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
LCII: Kagwara				
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
<i>Lower Local Services</i>				
LCIII: Kasilo town council		LCIV: Kasilo		814,118.44
Sector: Agriculture				806,018.44

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				244,926.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>244,926.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				244,926.00
LCII: Not Specified				
Serere Town Council		Locally Raised Revenues	263201 LG Conditional grants(capital)	244,926.00
<i>Lower Local Services</i>				
Sector: Education				201,162.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>201,162.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				201,162.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	17,476.00
Not Specified		Not Specified	263201 LG Conditional grants(capital)	183,686.00
<i>Lower Local Services</i>				
Sector: Health				65,246.00
<i>LG Function: Primary Healthcare</i>				<i>65,246.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				65,246.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	54,303.00
Not Specified		Not Specified	263201 LG Conditional grants(capital)	10,943.00
<i>Lower Local Services</i>				
Sector: Social Development				31,803.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>31,803.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				31,803.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	27,316.00
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	4,487.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				88,736.00
<i>LG Function: Local Statutory Bodies</i>				<i>85,436.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				85,436.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	85,436.00

Lower Local Services

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Government Planning Services</i>				3,300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,300.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	1,800.00
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	1,500.00
<i>Lower Local Services</i>				
Sector: Accountability				92,602.00
<i>LG Function: Financial Management and Accountability(LG)</i>				84,874.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				84,874.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	84,274.00
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	600.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				7,728.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,728.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	7,728.00
<i>Lower Local Services</i>				
LCIII: Atiira		LCIV: Serere		121,000.21
Sector: Education				88,264.53
<i>LG Function: Pre-Primary and Primary Education</i>				34,480.00
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,880.00
LCII: Atiira				
36 Adipala	Adipala	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,600.00
LCII: Alengo				
Alengo P/S	Alengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,867.00
LCII: Atiira				
Asilang P/S	Asilang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,832.00
Apokor P/S	Apokor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,688.00

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

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

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	762.00
LCII: Asilang				
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	562.00
LCII: Atiira				
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	562.00
LCII: Opuure				
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	564.00
<i>Lower Local Services</i>				
LCIII: Kateta		<i>LCIV: Serere</i>		528,738.45
Sector: Works and Transport				45,000.00
LG Function: District, Urban and Community Access Roads				45,000.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				45,000.00
LCII: Kateta				
Kateta-Acomia-Pingire		Other Transfers from Central Government	231003 Roads and Bridges	10,000.00
13.8 completed				
LCII: Ojetenyang				
Oloro Achomia road	Achomia	Other Transfers from Central Government	231003 Roads and Bridges	35,000.00
4.5 Kms		DANIDA		
<i>Capital Purchases</i>				
Sector: Education				373,233.58
LG Function: Pre-Primary and Primary Education				211,880.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				74,000.00
LCII: Ojetenyang				
construction of a 2 class room block plus office and store in Owiny Agule p/s p/s	Owiny Agule	Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
construction of 1 - 2 class room block plus office and store in Alos p/s p/s	Alos	Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
Output: PRDP-Classroom construction and rehabilitation				37,015.00
LCII: Kanyangan				
2 classrooms constructed in Kanyangan Aoja	Aoja	Other Transfers from Central Government	231001 Non-Residential Buildings	37,015.00
Output: PRDP-Latrine construction and rehabilitation				12,000.00
LCII: Kamusala				
Kamusala P/s	Kamusala	Other Transfers from Central Government	231001 Non-Residential Buildings	12,000.00

Vote: 596 Serere District

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

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

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Omagoro HC II	Kelim	PHC	263104 Transfers to other gov't units(current)	2,651.63
LCII: Kyere				
Kyere HC III	Kyere	PHC	263104 Transfers to other gov't units(current)	3,631.78

Lower Local Services

Sector: Water and Environment **95,188.98**

LG Function: Rural Water Supply and Sanitation **95,188.98**

Capital Purchases

Output: Other Capital **566.00**

LCII: Kangodo

Construction of domestic rain water harvesting jars Ojama Conditional transfer for Rural Water 231007 Other 566.00

Output: Shallow well construction **9,285.67**

LCII: Kelim

Construction of shallow wells Angole village Conditional transfer for Rural Water 231007 Other 4,642.84

LCII: Olupe

Construction of shallow wells Otemojong village Conditional transfer for Rural Water 231007 Other 4,642.84

Output: Borehole drilling and rehabilitation **71,227.31**

LCII: Kamurojo

Deep borehole rehabilitation Oukot village Conditional transfer for Rural Water 231007 Other 5,895.38

LCII: Kyere

Deep borehole drilling Akisim Conditional transfer for Rural Water 231007 Other 17,847.06

Deep borehole rehabilitation Kyere SSS Conditional transfer for Rural Water 231007 Other 5,895.38

LCII: Olupe

Deep borehole drilling Akuoro . 231007 Other 17,847.06

Deep borehole drilling Olupe Central Conditional transfer for Rural Water 231007 Other 17,847.06

Deep borehole Rehabilitation Abulu Conditional transfer for Rural Water 231007 Other 5,895.38

Output: PRDP-Borehole drilling and rehabilitation **7,844.00**

LCII: Olupe

Rehabilitation of 1 deep borehole Abulu Other Transfers from Central Government 231007 Other 7,844.00

Capital Purchases

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **6,266.00**

LCII: Kangodo

Village Osinai village LGMSD (Former LGDP) 263204 Transfers to other gov't units(capital) 6,266.00

Lower Local Services

LCIII: Not Specified **107,574.01**

LCIV: Serere

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				107,574.01
<i>LG Function: Secondary Education</i>				<i>107,574.01</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,574.01
LCII: Not Specified				
Other schools		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	107,574.01
<i>Lower Local Services</i>				
LCIII: Olio		<i>LCIV: Serere</i>		1,387,489.44
Sector: Works and Transport				9,819.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,819.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				9,819.00
LCII: Okulonyo				
Machinery and equipment maintained in the district	HQTRS	Other Transfers from Central Government(URF)	231005 Machinery and Equipment	9,819.00
<i>Capital Purchases</i>				
Sector: Education				284,203.58
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,850.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				37,015.00
LCII: Oburin				
	Oburin	Other Transfers from Central Government	231001 Non-Residential Buildings	37,015.00
2 in Idupa P/S				
Output: PRDP-Latrine construction and rehabilitation				13,235.00
LCII: Oburin				
Idupa P/s	Idupa	Other Transfers from Central Government	231001 Non-Residential Buildings	13,235.00
Output: Provision of furniture to primary schools				7,760.00
LCII: Oburin				
36 in Idupa P/S	Idupa	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
LCII: Osuguro				
36 Olio P/S	Olio	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
Output: PRDP-Provision of furniture to primary schools				3,780.00
LCII: Oburin				
Idupa P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	3,780.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,060.00
LCII: Not Specified				
AKUDUM P/S	Igola Ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,152.00

Vote: 596 Serere District

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

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

LCII: Osuguro

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugondo		<i>LCIV: Kasilo</i>		800,273.83
Sector: Works and Transport				361,728.11
<i>LG Function: District, Urban and Community Access Roads</i>				<i>361,728.11</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				361,728.11
LCII: Bugondo				
All routine roads in the district	All district roads	Other Transfers from Central Government	231003 Roads and Bridges	255,481.00
Bugondo Ogera Kadungulu uncompleted project by Delta Technical	Ogera	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	46,623.98
LCII: Kamod				
Completion of Bugondo- Ogera road Section 1	Bugondo Otem	Roads Rehabilitation Grant	231003 Roads and Bridges	46,623.98
LCII: Kongoto				
Bugondo Ogera Kadungulu uncompleted project by Gesses U Ltd	Kongoto	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	6,499.47
LCII: Ogera				
Bugondo Ogera Kadungulu section 2 retention	Ogera	Other Transfers from Central Government DANIDA	231003 Roads and Bridges	6,499.67
<i>Capital Purchases</i>				
Sector: Education				254,466.92
<i>LG Function: Pre-Primary and Primary Education</i>				<i>200,682.39</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				76,984.39
LCII: Ogera				
construction of a 4 class room blocks plus office and store in Ogelak p/s	Ogelak	Conditional Grant to SFG	231001 Non-Residential Buildings	76,984.39
Output: PRDP-Classroom construction and rehabilitation				37,015.00
LCII: Ogera				
2 in Ogera P/s renovated	Ogera	Other Transfers from Central Government	231001 Non-Residential Buildings	37,015.00
Output: Provision of furniture to primary schools				19,400.00
LCII: Agule				
36 Agule P/s	Agule	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
LCII: Kamod				
36 Kamod P/S	Kamod	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
LCII: Ogera				
36 Ogelak P/S	Kikoota	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
36 in Ogera P/s	Ogera	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
36 3-seater desks supplied to Adwenyi		Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,283.00
LCII: Agule				
Agule P/S	Agule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,027.00
Alor P/S	Alor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,043.00
LCII: Bugondo				
Kabos P/S	Kabos	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,849.00
Ogelak P/S	Ogelak	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,370.00
LCII: Kamod				
Oculura P/S	Oculura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,333.00
BUGONDO P/S	Bugondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,707.00
KAMOD P/S	Kamod	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,390.00
LCII: Kongoto				
Apapai Kasilo P/S	Apapai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,272.00
Kongoto P/S	Kongoto	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,987.00
Olobai Kasilo P/S	Olobai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,109.00
LCII: Ogera				
Bugondo Bugondo P/S	Bugondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,011.00
Toror P/S	Toror	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,093.00
Ogera P/S	Ogera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,092.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				53,784.53
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,784.53

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugondo				
Construction of shallow wells	Agora village	Conditional transfer for Rural Water	231007 Other	4,642.84
LCII: Kamod				
Construction of shallow wells	Mairomukaga	Conditional transfer for Rural Water	231007 Other	4,642.84
Output: Borehole drilling and rehabilitation				29,637.82
LCII: Bugondo				
Deep borehole rehabilitation	Opucet village	Conditional transfer for Rural Water	231007 Other	5,895.38
LCII: Kongoto				
Deep borehole drilling	Olobai	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Ogera				
Deep borehole drilling	Ogera p/s	Conditional transfer for Rural Water	231007 Other	5,895.38
Output: Construction of piped water supply system				78,460.00
LCII: Kamod				
Completion of Kamod piped water supply scheme	Kamod central	Conditional transfer for Rural Water	231007 Other	78,460.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				2,762.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,762.00
LCII: Agule				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
LCII: Bugondo				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	362.00
LCII: Kamod				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
LCII: Kongoto				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	900.00
LCII: Ogera				
Bugondo		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		468,354.77
Sector: Works and Transport				207,912.31
<i>LG Function: District, Urban and Community Access Roads</i>				207,912.31
<i>Capital Purchases</i>				

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Lower Local Services

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				42,768.65
LG Function: Rural Water Supply and Sanitation				39,768.65
<i>Capital Purchases</i>				
Output: Other Capital				1,066.00
LCII: Kagwara				
Construction of rain water harvesting	Kagwara A	Conditional transfer for Rural Water	231007 Other	566.00
Construction of water filtration plants	Kachorombo L/S	Conditional transfer for Rural Water	231007 Other	500.00
Output: Construction of public latrines in RGCs				4,422.00
LCII: Kadungulu				
Construction of one stance ecosan toilet	Kadungulu Trading Centre	Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,422.00
Output: Shallow well construction				4,642.84
LCII: Kadungulu				
Construction of shallow wells	Moru	Conditional transfer for Rural Water	231007 Other	4,642.84
Output: Borehole drilling and rehabilitation				29,637.82
LCII: Kabulabula				
Deep borehole Rehabilitation	Atuuria	Conditional transfer for Rural Water	231007 Other	5,895.38
LCII: Kadungulu				
Deep borehole drilling	Adiding	Conditional transfer for Rural Water	231007 Other	17,847.06
LCII: Kagwara				
Deep borehole Rehabilitation	Kagwara p/s	Conditional transfer for Rural Water	231007 Other	5,895.38
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				3,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,000.00
LCII: Iruko				
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
LCII: Kabulabula				
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
LCII: Kadungulu				
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
LCII: Kagwara				
Kadungulu		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
<i>Lower Local Services</i>				
LCIII: Kasilo town council		LCIV: Kasilo		814,118.44
Sector: Agriculture				806,018.44

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

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

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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				244,926.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>244,926.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				244,926.00
LCII: Not Specified				
Serere Town Council		Locally Raised Revenues	263201 LG Conditional grants(capital)	244,926.00
<i>Lower Local Services</i>				
Sector: Education				201,162.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>201,162.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				201,162.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	17,476.00
Not Specified		Not Specified	263201 LG Conditional grants(capital)	183,686.00
<i>Lower Local Services</i>				
Sector: Health				65,246.00
<i>LG Function: Primary Healthcare</i>				<i>65,246.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				65,246.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	54,303.00
Not Specified		Not Specified	263201 LG Conditional grants(capital)	10,943.00
<i>Lower Local Services</i>				
Sector: Social Development				31,803.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>31,803.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				31,803.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	27,316.00
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	4,487.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				88,736.00
<i>LG Function: Local Statutory Bodies</i>				<i>85,436.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				85,436.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	85,436.00

Lower Local Services

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Government Planning Services</i>				3,300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,300.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	1,800.00
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	1,500.00
<i>Lower Local Services</i>				
Sector: Accountability				92,602.00
<i>LG Function: Financial Management and Accountability(LG)</i>				84,874.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				84,874.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	84,274.00
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	600.00
<i>Lower Local Services</i>				
<i>LG Function: Internal Audit Services</i>				7,728.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,728.00
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	7,728.00
<i>Lower Local Services</i>				
LCIII: Atiira		<i>LCIV: Serere</i>		121,000.21
Sector: Education				88,264.53
<i>LG Function: Pre-Primary and Primary Education</i>				34,480.00
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,880.00
LCII: Atiira				
36 Adipala	Adipala	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,600.00
LCII: Alengo				
Alengo P/S	Alengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,867.00
LCII: Atiira				
Asilang P/S	Asilang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,832.00
Apokor P/S	Apokor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,688.00

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	762.00
LCII: Asilang				
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	562.00
LCII: Atiira				
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	562.00
LCII: Opuure				
Atiira		Locally Raised Revenues	263102 LG Unconditional grants(current)	564.00
<i>Lower Local Services</i>				
LCIII: Kateta		<i>LCIV: Serere</i>		528,738.45
Sector: Works and Transport				45,000.00
LG Function: District, Urban and Community Access Roads				45,000.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				45,000.00
LCII: Kateta				
Kateta-Acomia-Pingire		Other Transfers from Central Government	231003 Roads and Bridges	10,000.00
13.8 completed				
LCII: Ojetenyang				
Oloro Achomia road	Achomia	Other Transfers from Central Government	231003 Roads and Bridges	35,000.00
4.5 Kms		DANIDA		
<i>Capital Purchases</i>				
Sector: Education				373,233.58
LG Function: Pre-Primary and Primary Education				211,880.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				74,000.00
LCII: Ojetenyang				
construction of a 2 class room block plus office and store in Owiny Agule p/s p/s	Owiny Agule	Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
construction of 1 - 2 class room block plus office and store in Alos p/s p/s	Alos	Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
Output: PRDP-Classroom construction and rehabilitation				37,015.00
LCII: Kanyangan				
2 classrooms constructed in Kanyangan Aoja	Aoja	Other Transfers from Central Government	231001 Non-Residential Buildings	37,015.00
Output: PRDP-Latrine construction and rehabilitation				12,000.00
LCII: Kamusala				
Kamusala P/s	Kamusala	Other Transfers from Central Government	231001 Non-Residential Buildings	12,000.00

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Omagoro HC II	Kelim	PHC	263104 Transfers to other gov't units(current)	2,651.63
LCII: Kyere				
Kyere HC III	Kyere	PHC	263104 Transfers to other gov't units(current)	3,631.78

Lower Local Services

Sector: Water and Environment **95,188.98**

LG Function: Rural Water Supply and Sanitation **95,188.98**

Capital Purchases

Output: Other Capital **566.00**

LCII: Kangodo

Construction of domestic rain water harvesting jars	Ojama	Conditional transfer for Rural Water	231007 Other	566.00
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Output: Shallow well construction **9,285.67**

LCII: Kelim

Construction of shallow wells	Angole village	Conditional transfer for Rural Water	231007 Other	4,642.84
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LCII: Olupe

Construction of shallow wells	Otemojong village	Conditional transfer for Rural Water	231007 Other	4,642.84
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Output: Borehole drilling and rehabilitation **71,227.31**

LCII: Kamurojo

Deep borehole rehabilitation	Oukot village	Conditional transfer for Rural Water	231007 Other	5,895.38
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LCII: Kyere

Deep borehole drilling	Akisim	Conditional transfer for Rural Water	231007 Other	17,847.06
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Deep borehole rehabilitation	Kyere SSS	Conditional transfer for Rural Water	231007 Other	5,895.38
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LCII: Olupe

Deep borehole drilling	Akuoro	.	231007 Other	17,847.06
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Deep borehole drilling	Olupe Central	Conditional transfer for Rural Water	231007 Other	17,847.06
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Deep borehole Rehabilitation	Abulu	Conditional transfer for Rural Water	231007 Other	5,895.38
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Output: PRDP-Borehole drilling and rehabilitation **7,844.00**

LCII: Olupe

Rehabilitation of 1 deep borehole	Abulu	Other Transfers from Central Government	231007 Other	7,844.00
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Capital Purchases

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **6,266.00**

LCII: Kangodo

Village	Osinai village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,266.00
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Lower Local Services

LCIII: Not Specified **107,574.01**

LCIV: Serere

Vote: 596 Serere District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				107,574.01
<i>LG Function: Secondary Education</i>				<i>107,574.01</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,574.01
LCII: Not Specified				
Other schools		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	107,574.01
<i>Lower Local Services</i>				
LCIII: Olio		<i>LCIV: Serere</i>		1,387,489.44
Sector: Works and Transport				9,819.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,819.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				9,819.00
LCII: Okulonyo				
Machinery and equipment maintained in the district	HQTRS	Other Transfers from Central Government(URF)	231005 Machinery and Equipment	9,819.00
<i>Capital Purchases</i>				
Sector: Education				284,203.58
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,850.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				37,015.00
LCII: Oburin				
	Oburin	Other Transfers from Central Government	231001 Non-Residential Buildings	37,015.00
2 in Idupa P/S				
Output: PRDP-Latrine construction and rehabilitation				13,235.00
LCII: Oburin				
Idupa P/s	Idupa	Other Transfers from Central Government	231001 Non-Residential Buildings	13,235.00
Output: Provision of furniture to primary schools				7,760.00
LCII: Oburin				
36 in Idupa P/S	Idupa	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
LCII: Osuguro				
36 Olio P/S	Olio	Conditional Grant to SFG	231006 Furniture and Fixtures	3,880.00
Output: PRDP-Provision of furniture to primary schools				3,780.00
LCII: Oburin				
Idupa P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	3,780.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,060.00
LCII: Not Specified				
AKUDUM P/S	Igola Ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,152.00

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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

Vote: 596 Serere District

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

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