

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 2012/13 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 Kamod Rural Growth Centre (RGC). These investments in excess of 2bn . These achievements were done in the two counties before the District was coved out.

The funding of the Plan is mainly sustained by central government grants, donor funds and to lesser extent Local funds. The major interventions of government in 2013/14 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 Support from PRDP of about 1.2bn is also expected for the reconstruction of all Lower Local Government Administrative units of Kasilo County 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

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	740,878	186,930	752,840
2a. Discretionary Government Transfers	1,672,805	1,533,259	1,810,193
2b. Conditional Government Transfers	11,393,886	10,700,934	12,323,453
2c. Other Government Transfers	1,140,938	642,485	686,074
3. Local Development Grant	913,683	649,858	672,042
4. Donor Funding	226,080	131,917	182,000
Total Revenues	16,088,269	13,845,384	16,426,602

Revenue Performance in 2012/13

Overall, the district received UGX. 13,738,603,000 out of the total annual budget of UGX. 16,088,269,000. This represents a budget performance of 86% by the end of fourth quarter. This performance is poor simply because of the poor performance of the local revenue 25% arising from the non inclusion of the Local revenue from the Lower Local governments in the quarter. The rest of the grants performed very poor since all the development grants had a zero release prompting Local governments to re-plan the interventions they hoped to execute. The balance that was not spent by departments by the end of quarter 4 was Ugx. 101, 58,000 which represents 0.07 % of the releases is basically due to the varied reasons that are explained in individual departments. Part of this was basically donor money in health and the figure for NAADS indicated as 59,372,000 which actually did not enter the accounts by 30th June yet the releases from MoFPED show it as received.

Planned Revenues for 2013/14

The revenue forecast for FY 2013/2014 is UGX 16,168,964,000 up from the previous year's UGX 16,088,269,000 representing increase of 0.5%. In the FY 2013/14, Locally generated revenue is estimated at UGX 752,883,000 up from the last year's 740,878,000 representing an increase of 10.6 % this arises from the urban councils and lower local governments expecting more revenue from markets and the piped water. Discretionary Government transfers of 1,672,805,000 shillings remaining the same as last year's estimate. Conditional Transfers planned amount to 11,393,886,000 the same as last year's budget of 11,393,886,000. Other Government Transfers expected revenue is 706,794,000 below from last year's the budget. Local Development Grant is estimated at 913,683,000 remaining the same from last year performance. Donor Funds expected in the FY 2013/14 amount to UGX 197,000,000 a fall of 0.1% from last year's UGX 226,080,000 due to fears of repeating the past experience. All the IPFs from the central government remained the same as directed by the budget call circular for FY 2013/2014.

Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,027,167	1,594,753	1,593,180
2 Finance	332,355	243,954	316,611
3 Statutory Bodies	528,809	432,631	593,719
4 Production and Marketing	1,196,443	1,001,378	1,216,055
5 Health	1,791,561	1,631,125	2,177,985
6 Education	7,385,939	6,954,930	7,835,881
7a Roads and Engineering	1,499,725	1,053,480	1,247,938
7b Water	703,161	459,343	792,103
8 Natural Resources	137,442	97,351	136,753
9 Community Based Services	279,424	156,299	301,428
10 Planning	158,623	78,821	149,519
11 Internal Audit	47,620	34,539	65,429

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	16,088,269	13,738,603	16,426,601
Wage Rec't:	7,405,687	7,205,697	8,627,086
Non Wage Rec't:	3,769,310	3,211,666	3,927,540
Domestic Dev't	4,687,192	3,189,461	3,689,976
Donor Dev't	226,080	131,779	182,000

Expenditure Performance in 2012/13

Overall, the district received UGX. 13,738,603,000 out of the total annual budget of UGX. 16,088,269,000. This represents a budget performance of 86% by the end of fourth quarter. This performance is poor simply because of the poor performance of the local revenue 25% arising from the non inclusion of the Local revenue from the Lower Local governments in the quarter. The rest of the grants performed very poor since all the development grants had a zero release ppropting Local governments to re-plan the interventions they hoped to execute. The balance that was not spent by departments by the end of quarter 4 was Ugx. 101, 58,000 which represents 0.07 % of the releases is basically due to the varied reasons that are explained in individual departments. Part of this was basically donor money in health and the figure for NAADS indicated as 59,372,000 which actually did not entre the accounts by 30th June yet the releases from MoFPED show it as received.

Planned Expenditures for 2013/14

The district plans to spend UGX 16,168,964,000 in the Financial year 2013/14. This is an increase of 0.5% from the last year's budget of Ugx.16,088,269,000. The direction of allocation of funds in the district this financial year is mainly in the areas of roads, education, water, health and administration for construction of administrative offices in the district and Labori Sub County. This allocation is based on the urgent need in the district for water points in areas where coverage is still very poor, many inaccessible places in the district yet are economically viable like roads leading to landing sites. The allocations have also been influenced by the effect of the budget cuts of last Financial Year.

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

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	740,878	186,930	752,840
Registration of Businesses	10,160	920	10,160
Miscellaneous	27,070	4,687	27,070
Local Service Tax	37,355	22,400	37,355
Advertisements/Billboards	400	0	400
Liquor licences	1,150	0	1,150
Other licences	77,099	7,230	77,099
Park Fees	60,180	5,406	72,141
Educational/Instruction related levies	420	0	420
Land Fees	33,480	15,610	33,480
Other Fees and Charges	55,110	26,529	55,110
Market/Gate Charges	150,733	50,237	150,733
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	4,045	26,070
Rent & Rates from private entities	32,720	0	32,721
Business licences	50,010	16,481	50,010
Application Fees	68,561	8,129	68,561
Agency Fees	53,320	19,870	53,320
Rent & Rates from other Gov't Units	20,000	0	20,000
Animal & Crop Husbandry related levies	23,040	5,386	23,040
Property related Duties/Fees	14,000	0	14,000
2a. Discretionary Government Transfers	1,672,805	1,533,259	1,810,193
Transfer of District Unconditional Grant - Wage	750,151	715,796	780,157
Urban Unconditional Grant - Non Wage	126,346	126,346	126,917
Urban Equalisation Grant	14,599	14,599	14,857
Transfer of Urban Unconditional Grant - Wage	240,757	135,578	250,387
Start-up costs	0	0	100,000
District Unconditional Grant - Non Wage	452,091	452,092	458,288
District Equalisation Grant	88,860	88,848	79,587
2b. Conditional Government Transfers	11,393,886	10,700,934	12,323,453
Conditional Grant to PHC Salaries	859,813	971,788	1,281,053
Conditional Grant to Tertiary Salaries	80,502	15,590	0
Conditional Grant to Primary Education	454,960	454,960	492,338
Conditional Grant to Primary Salaries	4,275,341	4,275,342	4,674,375
Conditional Grant to Secondary Education	752,988	752,988	811,453
Conditional Grant to SFG	364,551	235,021	282,131
Conditional Grant to Urban Water	16,000	7,567	19,910
Conditional Grant to Secondary Salaries	999,029	999,028	1,272,776
Conditional Grant to PHC- Non wage	96,580	96,580	96,580
Conditional Grant to PHC - development	282,576	210,580	275,099
Conditional Grant to PAF monitoring	59,231	59,231	57,163
Conditional Grant to NGO Hospitals	35,364	35,364	35,364
Conditional Grant to Women Youth and Disability Grant	3,928	3,927	3,928
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,154	67,983	61,771
Conditional Grant to Community Devt Assistants Non Wage	1,093	1,094	1,091
Conditional Grant to Agric. Ext Salaries	46,060	42,615	53,870
Conditional Grant for NAADS	927,869	908,594	733,997
Conditional Grant to Functional Adult Lit	4,306	4,307	4,306
Conditional transfers to Special Grant for PWDs	8,201	8,201	8,201

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A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfer for Rural Water	652,568	421,126	679,226
NAADS (Districts) - Wage		0	205,035
Roads Rehabilitation Grant	771,476	496,753	544,227
Conditional transfers to School Inspection Grant	15,848	15,848	25,720
Sanitation and Hygiene	151,766	151,766	151,766
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,680	121,680
Conditional transfers to Production and Marketing	96,807	96,807	124,235
Conditional transfers to DSC Operational Costs	30,694	30,694	27,379
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,200	52,200	54,600
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	89,503
Conditional Transfers for Non Wage Community Polytechnics	111,780	111,780	111,277
2c. Other Government Transfers	1,140,938	642,485	686,074
Northern Uganda Support LGMSD	485,466	172,201	0
CAIIP 2		0	31,200
Road Fund	584,620	407,660	584,022
Avian flu surveillance	19,530	10,160	19,530
NUSAF II	51,322	0	51,322
MOH		52,464	
3. Local Development Grant	913,683	649,858	672,042
LGMSD (Former LGDP)	913,683	649,858	672,042
4. Donor Funding	226,080	131,917	182,000
Plant Clinic funds	7,000	660	
PREFA funds	10,000	0	
Civic Soc Fund OVC	12,080	0	12,000
Baylor	100,000	109,068	100,000
FAO	10,000	0	10,000
WHO	50,000	8,258	50,000
Uganda NTD control Program	27,000	0	
Unicef		13,931	
PCY	10,000	0	10,000
Total Revenues	16,088,269	13,845,384	16,426,602

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By end of the financial year, the district had realised Ugx. 186,930,000 representing 25% performance. This falls below average and is mainly attributed to the generally poor because of low political will, market wrangles, defaulting by tenders and generally poor attitude of tax payers leave alone non inclusion of the LLG revenues.

(ii) Central Government Transfers

By end of the financial year, the district had realised Ugx. 13,526,536,000 out of the expected Ugx.15,121,312,000 representing 97.7% performance. These grants were realised as follows: Discretionary Government Transfers performance was at 92%, Conditional Government Transfers at 94%, Other Government Transfers 56% while Local Development Grant was at 71.1%.

(iii) Donor Funding

By end of the financial year, the district had realised Ugx. 131,917,000 out of expected Ugx.226,080,000 representing 58% performance. This resulted from other donors not respecting their pledges.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

In the FY 2013/14, Locally generated revenue is estimated at UGX. 752,839,000 against last year's plan of UGX 740,878,000 representing 1.6% increase. This constitutes 4.7% of the total budget. This increase is mainly due to an expectation by the urban council of Serere to collect revenue from the water facility due to extension of the water system within the town council. The rest of the revenue estimates remained the same despite the poor performance of the same. The district has plugged the loopholes that caused this by; putting in place the revenue task force, facilitating the force, contractors paying upfront for three months before they start collecting, naming and shaming defaulters and denying them any chance based on previous poor performance. All these strategies will go a long way in improving the revenue collection.

(ii) Central Government Transfers

Overall, Central Government Transfers in the year 2013/14 is expected as follows: Government Transfers UGX 15,234,126,000 an increase of 0.7% from last year's budget due to increase in the Road Fund, Northern Uganda Support and the Peace Recovery and Development program which decreased the Local Development Grant by 26.4%. Conditional transfers increased from 11,393,886,000 to 12,065,817,000 an increase of 4.7% arising from basically increase in salaries to teachers, health workers and administration.

(iii) Donor Funding

The Donor Funds expected in the FY 2013/14 amount to UGX 182,000,000 a fall of 19.5% from last year's UGX 226,080,000 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 12,000,000. WHO 50,000,000 and Baylor 100,000,000. This alone will represent 1.1% of the total planned revenue.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,015,452	886,268	962,168
Urban Unconditional Grant - Non Wage		126,346	
Urban Equalisation Grant		14,599	
Transfer of Urban Unconditional Grant - Wage		135,578	0
Transfer of District Unconditional Grant - Wage	388,693	370,737	418,699
Other Transfers from Central Government	51,322	0	0
Multi-Sectoral Transfers to LLGs	477,730	0	421,459
Locally Raised Revenues	56,866	68,849	66,464
District Unconditional Grant - Non Wage	34,602	157,208	41,785
Conditional Grant to PAF monitoring	6,240	12,950	13,761
<i>Development Revenues</i>	1,011,715	709,624	631,013
Start-up costs		0	100,000
Other Transfers from Central Government	456,388	172,201	
Multi-Sectoral Transfers to LLGs	119,375	0	94,144
LGMSD (Former LGDP)	435,952	537,423	357,282
District Equalisation Grant		0	79,587
Total Revenues	2,027,167	1,595,891	1,593,180
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,015,452	885,130	962,168
Wage	636,469	506,315	593,367
Non Wage	378,983	378,815	368,800
<i>Development Expenditure</i>	1,011,715	709,624	631,013
Domestic Development	1,011,715	709,623.809	631,013
Donor Development	0	0	0
Total Expenditure	2,027,167	1,594,753	1,593,180

Department Revenue and Expenditure Allocations Plans for 2013/14

Overall the department expects to receive a total of UGX 1,593,562,000 down from last year's 2,027,167,000 showing a fall of 21.9%. This fall is explained by the removal of Northern Uganda Support and the FAO funds that came through the department in the previous year. Nonetheless the department plans to spend all on various activities as follows; UGX 418,699,000 is meant for paying district staff salaries and a total of UGX 250,757,000 are for Urban staff salaries. A total of Ugx 631,013,000 development grant is meant for constructions, purchase of vehicles and office operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	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>	2,027,167	1,257,643	1,593,180
Cost of Workplan (UShs '000):	2,027,167	1,257,643	1,593,180

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Workplan 1a: Administration

Planned Outputs for 2013/14

The department plans to ensure that staff salaries are paid, Kasilo County headquarters Completed, Labori Su County office block constructed, 1 double cabin pickup procured for planning unit, DSC office renovated, Compound maintained, monitoring visits conducted district wide, Monthly meetings conducted. Death and funeral expenses made. 10 national and local celebrations held, 4 bookshelves procured, 2 executive chairs procured and 2 executive tables procured, 2 sets of sofa sets procured, 1 desktop computer and printer procured, 4 filing cabinets procured, 4 office chairs and 2 tables procured, 1 motorcycle procured for Human resource office, Stationery procured, 6 staff trained, 40 New staff inducted, 60 staff mentored on OBT, capacity needs assessment of 200 staff, conducted, 45 Sub county staff trained on Food Security and Population issues integration into Development plan, 10 filing cabinets procured, 3 big notice boards procured.

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

The department has no off budget activities that will be undertaken by NGOs, Donors and Central Government. The department receive no support from NGOs, Donors.

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

1. Under staffing

The department is faced with challenge of very few staff. This has affected coordination, supervision of the district programmes given the fact the department plays bigger role in ensuring the implementation of government programmes in the district.

2. Over reliance on Locally raised revenues

The department mainly depends on locally raised revenues. However there is very narrow revenue base for the district. This affects the implementation of planned activities under the department.

3. Abrupt introduction of forced account modality

The introduction of force account modality came at the time when the district was not ready to implement. Most of the projects under roads are being affected by this modality.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	331,755	244,045	316,611
Transfer of District Unconditional Grant - Wage	86,106	64,579	86,106
Multi-Sectoral Transfers to LLGs	133,227	0	109,338
Locally Raised Revenues	67,000	18,760	74,245
District Unconditional Grant - Non Wage	44,422	132,859	45,922
Conditional Grant to PAF monitoring	1,000	27,846	1,000
<i>Development Revenues</i>	600	0	
Multi-Sectoral Transfers to LLGs	600	0	

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Workplan 2: Finance

Total Revenues	332,355	244,045	316,611
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>331,755</i>	<i>243,954</i>	<i>316,611</i>
Wage	86,106	64,578	116,776
Non Wage	245,649	179,376	199,835
<i>Development Expenditure</i>	<i>600</i>	<i>0</i>	<i>0</i>
Domestic Development	600	0	0
Donor Development	0	0	0
Total Expenditure	332,355	243,954	316,611

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive 316,611,000. This figure shows a fall from last year's budget of 332,355,000 showing a 4.7% decline. The amount includes the multisectoral transfers to LLGs specially SDS, local revenue and development grant. Out of this, the department had planned to pay Wages amounting to 86,105.854 for the financial year 2013/2014 and the balance will run other office activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	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	15/07/2012	15/07/2013	15/07/2013
Value of LG service tax collection	10000000	14500945	10000000
Value of Other Local Revenue Collections	20000000	0	20000000
Date of Approval of the Annual Workplan to the Council	22/08/2012	15/06/2013	22/08/2013
Date for presenting draft Budget and Annual workplan to the Council	14/06/2011	24/04/2013	14/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2013	30/09/2013
Function Cost (US\$ '000)	332,355	179,760	316,611
Cost of Workplan (US\$ '000):	332,355	179,760	316,611

Planned Outputs for 2013/14

Approval workplan and Budget, Annual workplan approved by council of Serere district in the hall in first quarter, Books of accounts posted and reconciled monthly, Reports on revenue and expenditure prepared in Serere district, Final accounts submitted to auditor general, Staff salaries paid, Local Service Tax collected, 1 safe procured.

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

The department does not receive any off budget activities

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

1. Attitude of tax payers.

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

2. Transport.

the department has no Transport to enable revenue mobilisation in the district

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Workplan 2: Finance

3. High Default rate from Local revenue tenderers.

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	528,009	442,176	592,999
Transfer of District Unconditional Grant - Wage	63,279	63,279	63,279
Multi-Sectoral Transfers to LLGs	84,636	0	89,159
Locally Raised Revenues	63,000	34,409	63,000
District Unconditional Grant - Non Wage	60,999	88,393	60,999
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680
Conditional transfers to DSC Operational Costs	30,694	30,694	27,379
Conditional transfers to Councillors allowances and E:	52,200	52,200	54,600
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	89,503
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>	800	0	720
Multi-Sectoral Transfers to LLGs	800	0	720
Total Revenues	528,809	442,176	593,719
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	528,009	432,631	592,999
Wage	237,159	179,379	208,359
Non Wage	290,850	253,251	384,640
<i>Development Expenditure</i>	800	0	720
Domestic Development	800	0	720
Donor Development	0	0	0
Total Expenditure	528,809	432,631	593,719

Department Revenue and Expenditure Allocations Plans for 2013/14

A total of 593,719,000 is planned & expected to accomplish the activities of the FY 2013/2014. This figure is higher than that of the previous year by 12.3% due to inclusion of PRDP grant into the workplan for land related procurements. The funding shall be majorly unconditional grants and locally raised revenue meant for PAC, DSC, DLB, Contracts Committee, Council Standing Committees, Political & Executive overhead.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	1175	94	140
No. of Land board meetings	8	3	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	528,809	269,004	593,719

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Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	528,809	269,004	593,719

Planned Outputs for 2013/14

In general, 4 DLB, 4 DPC, 4 DSC, 6 Standing Committee, 6 District Council, and 12 DEC meetings, Assorted stationery & general operational costs are expected to be met to realize the planned outputs for FY 2013/2014.

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

There is apparently no off-budget activity to be undertaken under this category.

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

1. Limited office space.

Currently, one room accommodates approximately 3 departments which undermines secrecy and confidentiality among departments.

2. Lack of transport aids.

The department lacks transport aids for operations and effective service delivery district-wide.

3. Limited office equipments.

Equipments such as file cabinets, computers and related electronic gadgets like projectors are not only insufficient but lacking in the department.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>213,403</i>	<i>147,660</i>	<i>481,158</i>
Other Transfers from Central Government	19,530	1,320	23,040
NAADS (Districts) - Wage		0	205,035
Multi-Sectoral Transfers to LLGs		0	23,971
Locally Raised Revenues	7,000	2,918	7,000
District Unconditional Grant - Non Wage	44,007	4,000	44,007
Conditional transfers to Production and Marketing	96,807	96,807	124,235
Conditional Grant to Agric. Ext Salaries	46,060	42,615	53,870
<i>Development Revenues</i>	<i>983,039</i>	<i>913,694</i>	<i>734,897</i>
Other Transfers from Central Government		4,440	0
Multi-Sectoral Transfers to LLGs	48,170	0	900
Donor Funding	7,000	660	
Conditional Grant for NAADS	927,869	908,594	733,997

Vote: 596 Serere District

Workplan 4: Production and Marketing

Total Revenues	1,196,443	1,061,354	1,216,055
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>213,403</i>	<i>105,675</i>	<i>400,434</i>
Wage	46,060	35,702	258,905
Non Wage	167,343	69,973	141,529
<i>Development Expenditure</i>	<i>983,039</i>	<i>895,703</i>	<i>815,620</i>
Domestic Development	976,039	895,052.922	815,620
Donor Development	7,000	650	0
Total Expenditure	1,196,443	1,001,378	1,216,055

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive 1,216,055,000 billion shillings as compared to last year's 1,196,443,000. This is a 1.42% reduction, explained by a cut in donor funds to the plant clinic activities. An amount of shillings 225,782,000/= is allocated to recurrent expenditure of which; Conditional transfers to production and marketing is 96,807,000/=. Conditional Grant to Agricultural Extension Salaries is 46,060,000/=. The District Unconditional Grant is shillings 44,007,000/= and Locally raised revenue is shillings 7,000,000/=. Other transfers from central government is shillings 19,530,000/= for Avian Influenza project. The expected development revenues is shillings 950,160,000/=. of which Conditional Grant to NAADS is shillings 927,869,000/= and the multisectoral transfers to LLG is shillings 22,291,000/=. For the Conditional Transfer to Production and Marketing, shillings 53,388,000/= are for GOU development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	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	10	0	10
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	12000	6500	8250
No. of farmer advisory demonstration workshops	10	0	0
No. of farmers receiving Agriculture inputs	1670	1258	1670
Function Cost (US\$ '000)	926,371	822,064	938,470
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	1
No. of livestock vaccinated	63000	40539	170000
No. of livestock by type undertaken in the slaughter slabs	26172	7564	48672
No. of tsetse traps deployed and maintained	160	0	200
No of plant clinics/mini laboratories constructed	0	0	1
Function Cost (US\$ '000)	251,571	53,934	277,584
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	10	2	0
No of cooperative groups supervised	29	14	24
No. of cooperative groups mobilised for registration	10	4	6
No. of cooperatives assisted in registration	10	2	6
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (US\$ '000)	18,500	4,541	0
Cost of Workplan (US\$ '000):	1,196,443	880,539	1,216,055

Vote: 596 Serere District

Workplan 4: Production and Marketing

Planned Outputs for 2013/14

12 Staff monthly salaries to be paid, 4 Stationery and office facilities procured, 4 Planning meetings, Consultative visits to MAAIF, 4 Monitoring and supervision visits to production sector, 4 Quarterly reports submitted, Office operations conducted and Agricultural statistic collected. In the crop sector 10 demonstrations for pest/disease control management practices to be established, A district wide pest and disease surveillance, Agro input dealers registered, Agricultural data collected, 4 Supervision and monitoring visits, 5 farmer trainings, Office stationery & equipment procured. In the Livestock sector 170,000 livestock vaccinated, 26,172 livestock slaughter and 86 livestock farmers trained,

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

Training of beneficiaries on maintenance of ox ploughs by CHILD FUND; Provision of seed by Village to Village; Livestock restocking and training of paravets by Veterinarios San Frontiers;

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

1. Poor Farmers' attitude

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

2. 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.

3. Weak regulations measures

The low staff levels to effectively and efficiently carry out production and marketing department regulation activities

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,218,511	1,281,555	1,634,942
Sanitation and Hygiene	151,766	151,766	151,766
Other Transfers from Central Government		17,330	
Multi-Sectoral Transfers to LLGs	54,303	0	49,494
Locally Raised Revenues	12,000	4,056	12,000
District Unconditional Grant - Non Wage	8,685	4,671	8,685
Conditional Grant to PHC Salaries	859,813	971,788	1,281,053
Conditional Grant to PHC- Non wage	96,580	96,580	96,580
Conditional Grant to NGO Hospitals	35,364	35,364	35,364
<i>Development Revenues</i>	573,050	388,776	543,043
Multi-Sectoral Transfers to LLGs	10,943	0	35,944
LGMSD (Former LGDP)	82,531	56,196	50,000
Donor Funding	197,000	122,001	182,000
Conditional Grant to PHC - development	282,576	210,580	275,099

Vote: 596 Serere District

Workplan 5: Health

Total Revenues	1,791,561	1,670,332	2,177,985
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,218,511</i>	<i>1,242,349</i>	<i>1,634,942</i>
Wage	859,813	959,819	1,294,833
Non Wage	358,698	282,530	340,108
<i>Development Expenditure</i>	<i>573,050</i>	<i>388,777</i>	<i>543,043</i>
Domestic Development	376,050	266,775.364	361,043
Donor Development	197,000	122,001	182,000
Total Expenditure	1,791,561	1,631,125	2,177,985

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects Ugx. 2,127,985,000 up from last year's 1,791,561,000 showing a 15% increase. The Increase is as a result of increase of the wage bill allocated to the department worth 1,294,833 shs. 151,766,000 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, 586,142,000 for PHC-development, shs. 182,000,000 from Baylor and as donations.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	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	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of staff houses constructed	2	1	1
No of staff houses rehabilitated	0	1	1
No of maternity wards constructed	0	0	1
No of maternity wards rehabilitated	3	2	0
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards constructed (PRDP)	1	1	1
Value of medical equipment procured	1	0	1
Number of health facilities reporting no stock out of the 6 tracer drugs.	15	48	9
%age of approved posts filled with trained health workers	49	71	51
Number of outpatients that visited the NGO Basic health facilities	46000	13422	42000
Number of inpatients that visited the NGO Basic health facilities	3000	2908	1225
No. and proportion of deliveries conducted in the NGO Basic health facilities	10080	5430	7050
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4022	4500	4120
Number of trained health workers in health centers	142	287	120
No.of trained health related training sessions held.	30	93	28
Number of outpatients that visited the Govt. health facilities.	1080000	64303	1200000
Number of inpatients that visited the Govt. health facilities.	162000	5719	165000
No. and proportion of deliveries conducted in the Govt. health facilities	54000	2431	56000
%age of approved posts filled with qualified health workers	60	71	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	95
No. of children immunized with Pentavalent vaccine		18710	6755
No. of new standard pit latrines constructed in a village		1702	0
No. of villages which have been declared Open Defecation Free(ODF)		27	44
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		1366	121
Function Cost (US\$ '000)	1,791,561	894,085	2,177,985
Cost of Workplan (US\$ '000):	1,791,561	894,085	2,177,985

Planned Outputs for 2013/14

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,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, a doctor's house in Serere health centre iv completed under LGMSD,retention for Kamod health centre II maternity,akoboi maternity paid. kagwara health center ii maternity rehabilitated under phc development.,1 OPD Completed in Serere HC1V,retention for aarapoo health center ii staff house paid.dhos office constructed in the district.

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

payment of contract staff salaries under baylor support,supply of essential buffer stock of medicines and

Vote: 596 Serere District

Workplan 5: Health

supplies.training allowances paid to staff.

(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 health sub district has no transport to facilitate monitoring and supervision of lower level units and other government projects.lack of alternative source of lighting in the health units and theatre like solar power or stan by generator.

3. Inadequate accommodation for health workers

Most staff (60%) are not accommodated in the health units making them arrive late for duties report off early than expected.there is need for construction of staff houses for them

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end June	2013/14 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,778,842	6,680,146	7,455,031
Urban Equalisation Grant	14,599	0	
Transfer of District Unconditional Grant - Wage	26,864	20,148	26,864
Multi-Sectoral Transfers to LLGs	17,476	0	10,097
Locally Raised Revenues	15,974	12,562	15,974
District Unconditional Grant - Non Wage	13,480	21,900	14,157
Conditional transfers to School Inspection Grant	15,848	15,848	25,720
Conditional Transfers for Non Wage Community Poly	111,780	111,780	111,277
Conditional Grant to Tertiary Salaries	80,502	15,590	0
Conditional Grant to Secondary Salaries	999,029	999,028	1,272,776
Conditional Grant to Secondary Education	752,988	752,988	811,453
Conditional Grant to Primary Salaries	4,275,341	4,275,342	4,674,375
Conditional Grant to Primary Education	454,960	454,960	492,338
<i>Development Revenues</i>	607,097	274,845	380,850
Multi-Sectoral Transfers to LLGs	183,686	0	98,719
District Equalisation Grant	58,860	39,824	
Conditional Grant to SFG	364,551	235,021	282,131
Total Revenues	7,385,939	6,954,991	7,835,881
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,778,842	6,680,146	7,455,031
Wage	5,354,871	5,289,960	5,947,151
Non Wage	1,423,970	1,390,186	1,507,880
<i>Development Expenditure</i>	607,097	274,784	380,850
Domestic Development	607,097	274,783.965	380,850
Donor Development	0	0	0
Total Expenditure	7,385,939	6,954,930	7,835,881

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 596 Serere District

Workplan 6: Education

Overall, The department expects to receive Ugx.7,578,245,000 by the end of FY 2013/2014. This figure is up from that of last FY of 7,385,939,000 an increase of 2.6%. This increase is explained by the reduction in the allocation to the department by the LLGs and generally increase in the salaries. However, Shs 4,275,341,000 are meant for pay primary school teachers' salaries, shs 999,029,000 for pay secondary teachers' salaries whereas shs 80,502,000 will be used for paying tertiary staff salaries. Shs. 155,546,000 are multisectoral transfers to LLGs towards development activities and Shs. 13,667,000 are multisectoral transfers to LLGs towards recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	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 teachers paid salaries	1057	3171	1057
No. of qualified primary teachers	1600	4800	1600
No. of pupils enrolled in UPE	70889	69000	74189
No. of student drop-outs	1000	306	800
No. of Students passing in grade one	100	18	200
No. of pupils sitting PLE	4518	4818	5000
No. of classrooms constructed in UPE	8	0	4
No. of classrooms constructed in UPE (PRDP)	6	04	6
No. of latrine stances constructed	0	0	6
No. of latrine stances constructed (PRDP)	2	01	0
No. of primary schools receiving furniture	72	0	360
No. of primary schools receiving furniture (PRDP)	36	0	0
Function Cost (US\$ '000)	5,406,408	3,899,958	5,743,413
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	300	157	300
No. of students passing O level	800	800	800
No. of students sitting O level	3400	3400	4400
No. of students enrolled in USE	11000	11000	13000
Function Cost (US\$ '000)	1,752,017	1,468,837	1,877,423
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	9	30
No. of students in tertiary education	4	1	
Function Cost (US\$ '000)	192,282	142,555	111,780
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	164	122	206
No. of secondary schools inspected in quarter	18	01	20
No. of tertiary institutions inspected in quarter	1	01	03
No. of inspection reports provided to Council	4	03	04
Function Cost (US\$ '000)	35,232	3,342	103,265
Cost of Workplan (US\$ '000):	7,385,939	5,514,692	7,835,881

Planned Outputs for 2013/14

Construction of 10 classrooms, in Kamod P/s, Owii P/s, Ogelak P/s, Adwenyi P/S, 8 pit latrines , and supply of 432 3-seater desks to Aep P/s , Owii P/s, , Aswii P/s, Agurur P/s, Akoboi P/s Akoke P/s ,Sambwa P/s and Jelet P/s. Rehabilitation of classrooms block in . Procurement of office apartment e.g Filing cabinet computer , printer and desk top.

Vote: 596 Serere District

Workplan 6: Education

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

There is no off budget activities planned to be undertaken by NGOs, Donors. This is because of very few NGOs, Donors supporting the department.

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

1. Lack of transport facilities

The department do not have any motorcycle, vehicle. This has made the staff under the department unable to support, supervise, inspect, monitor and guide teachers and stakeholders in the field.

2. Lack of Office Equipments

There are no computers, filling cabinets, printer and furnitures. The department therefore are unable to have effective communication, proper record keeping and coordination.

3. Inadequate office space abd staffing

Office space is not adequate and the department has got very few staff. This has led to inconsistency and coverage of programs and activities in the department.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	582,606	514,861	1,125,668
Transfer of District Unconditional Grant - Wage	48,306	48,307	48,306
Roads Rehabilitation Grant		0	544,227
Other Transfers from Central Government	285,481	447,194	242,277
Multi-Sectoral Transfers to LLGs	229,669	0	271,707
Locally Raised Revenues	9,150	11,785	9,150
District Unconditional Grant - Non Wage	10,000	7,575	10,000
<i>Development Revenues</i>	917,119	538,777	122,271
Unspent balances – UnConditional Grants	100,386	0	
Roads Rehabilitation Grant	771,476	496,753	
Other Transfers from Central Government		0	99,468
Multi-Sectoral Transfers to LLGs	15,257	0	22,803
District Equalisation Grant	30,000	42,024	
Total Revenues	1,499,725	1,053,638	1,247,938
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	582,606	514,703	581,441
Wage	48,306	48,307	56,524
Non Wage	534,300	466,396	524,917
<i>Development Expenditure</i>	917,119	538,777	666,498
Domestic Development	917,119	538776.994	666,498
Donor Development	0	0	0
Total Expenditure	1,499,725	1,053,480	1,247,938

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects a total of 1,247,939,000 up from last year's figure of 1,499,725,000. this represents a decrease of 16.8%. This is explained by the LLGs allocating more money to the roads sector. Out of these funds, 48,306,000 is salaries/wages, 10,000,000 is from the district unconditional grant non-wage. 9,150,000 is locally raised revenue.

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

141,476,000 from PRDP, 354,000,000 from road rehabilitation grant (DANIDA), 584,620,000 from Uganda road fund. 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. This includes the expenditure of the LLGs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	18	0	227
Length in Km of urban unpaved roads rehabilitated	0	0	25
Length in Km of Urban unpaved roads routinely maintained	25	25	38
Length in Km of Urban unpaved roads periodically maintained	0	0	25
No. of bottlenecks cleared on community Access Roads	0	0	228
Length in Km of District roads routinely maintained	0	340	55
Length in Km of District roads periodically maintained	0	0	44
Length in Km of District roads maintained.	0	0	14
Length in Km. of rural roads constructed	53	12	55
Length in Km. of rural roads constructed (PRDP)	14	1	14
Function Cost (US\$ '000)	1,499,725	570,725	1,247,939
Cost of Workplan (US\$ '000):	1,499,725	570,725	1,247,939

Planned Outputs for 2013/14

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 council 5.72km, a total of 1,247,939,000 has been planned for this activities under this department. 66.54 km of district and Community access roads maintained: Pingire Okidi Kasilo 10kms; Asuret Magoro Kyere 10.4kms; Pingire Pingire landing site 8.9kms. Kateta Acomia Pingire 14.6kms. Kamod Akoboi Atiira 20.6kms. Brooks corner Kateta 8.6kms. Kamod Kasilo 4.6 kms. Atiira old Mbale 8kms. Bugondo Ogera Kadungulu 19kms. Serere upper shops Okidi 11.6kms. Apapai Ogera Omongolem 10.9kms. Apapai Opunoi 8.4kms. Kyere Orupe Kateta 12.6kms. Kabulabula Ajuba 6.4kms. Kadungulu Ateng 6.4kms. Kikoota Okulonyo SAARI 8kms. Atiira Amakio Oburin 11.8kms. Kadungulu Iruko Agule 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

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

2. Change in modality

The change to force accountg has delayed the procurement

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>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,093	7,567	73,668
Multi-Sectoral Transfers to LLGs	3,093	0	49,758
Locally Raised Revenues	4,000	0	4,000
Conditional Grant to Urban Water	16,000	7,567	19,910
<i>Development Revenues</i>	680,068	448,324	718,435
Multi-Sectoral Transfers to LLGs	27,500	27,198	39,208
Conditional transfer for Rural Water	652,568	421,126	679,226
Total Revenues	703,161	455,891	792,103
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,093	11,134	73,668
Wage	0	0	0
Non Wage	23,093	11,134	73,668
<i>Development Expenditure</i>	680,068	448,209	718,435
Domestic Development	680,068	448,209.115	718,435
Donor Development	0	0	0
Total Expenditure	703,161	459,343	792,103

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector expects to receive ugx 792,103,000 up from last year's 703,161,000 an increase of 12.6% arising from the increase of the urban water grant and the PRDP. Out of this ugx 4,000,000 is locally generated revenue from communities benefiting from the planned water projects. PRDP and conditional grant from the central Government for Rural water supply and sanitation improvement during the Financial contributes the rest

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 596 Serere District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	44	31	62
No. of water points tested for quality	5	0	10
No. of District Water Supply and Sanitation Coordination Meetings	18	04	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	4	8
No. of water and Sanitation promotional events undertaken	18	1	03
No. of water user committees formed.	18	0	31
No. Of Water User Committee members trained	18	279	279
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	9	228
No. of public latrines in RGCs and public places	01	0	01
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	08
No. of deep boreholes drilled (hand pump, motorised)	13	8	17
No. of deep boreholes rehabilitated	03	1	06
No. of deep boreholes rehabilitated (PRDP)	1	0	04
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0	0
Function Cost (US\$ '000)	687,161	280,775	726,792
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)	0	300	1200
No. of new connections	0	0	40
No. of new connections made to existing schemes	0	0	40
Function Cost (US\$ '000)	16,000	7,567	65,311
Cost of Workplan (US\$ '000):	703,161	288,342	792,103

Planned Outputs for 2013/14

The funds are to be spent on hard ware development basically on water supply improvement to communities 51,703,000 on promotion of community based hygiene and sanitation 35,501,000 to strengthen coordination, monitoring and supervision for sustainability of the planned interventions relative to value for money realisation during the Fiscal Year

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

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

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

1. Water stressed areas

Vote: 596 Serere District

Workplan 7b: Water

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 truck with high maintenance cost.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	137,242	97,369	135,713
Transfer of District Unconditional Grant - Wage	22,976	22,976	22,976
Multi-Sectoral Transfers to LLGs	10,112	0	14,732
Locally Raised Revenues	10,000	3,705	11,234
District Unconditional Grant - Non Wage	25,000	2,705	25,000
Conditional Grant to District Natural Res. - Wetlands	69,154	67,983	61,771
<i>Development Revenues</i>	200	0	1,040
Multi-Sectoral Transfers to LLGs	200	0	1,040
Total Revenues	137,442	97,369	136,753
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	137,242	97,351	135,713
Wage	22,976	22,976	22,976
Non Wage	114,266	74,375	112,737
<i>Development Expenditure</i>	200	0	1,040
Domestic Development	200	0	1,040
Donor Development	0	0	0
Total Expenditure	137,442	97,351	136,753

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive UGX. 136,753,000 down from last year's figure of Ugx. 137,442,000. This represents an increase of 0.5% arising from changes in allocations from the LLGs to the department. Allocations are as follows: recurrent wages 22,976,000; Non-wage 35,000,000; PRDP Fund 56,519,000 and PAF wet land grant of 5,254,000. A total of ugx. 137,442 is expected.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 596 Serere District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	1	1	8
Number of people (Men and Women) participating in tree planting days	100	0	1000
No. of Agro forestry Demonstrations	2	1	100
No. of community members trained (Men and Women) in forestry management	100	20	50
No. of monitoring and compliance surveys/inspections undertaken	23	0	6
No. of Water Shed Management Committees formulated	16	0	6
No. of Wetland Action Plans and regulations developed	4	0	8
Area (Ha) of Wetlands demarcated and restored	0	0	2
No. of community women and men trained in ENR monitoring	12	5	58
No. of community women and men trained in ENR monitoring (PRDP)	10	3	4
No. of monitoring and compliance surveys undertaken	23	1	12
No. of environmental monitoring visits conducted (PRDP)	10	1	8
No. of new land disputes settled within FY	150	1	50
Function Cost (US\$ '000)	146,342	57,370	136,753
Cost of Workplan (US\$ '000):	146,342	57,370	136,753

Planned Outputs for 2013/14

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

Vote: 596 Serere District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	167,297	92,897	204,415
Transfer of District Unconditional Grant - Wage	63,102	57,262	63,102
Other Transfers from Central Government		0	31,200
Multi-Sectoral Transfers to LLGs	27,316	0	33,237
Locally Raised Revenues	27,000	8,810	27,000
District Unconditional Grant - Non Wage	32,350	9,295	32,350
Conditional transfers to Special Grant for PWDs	8,201	8,201	8,201
Conditional Grant to Women Youth and Disability Gr	3,928	3,927	3,928
Conditional Grant to Functional Adult Lit	4,306	4,307	4,306
Conditional Grant to Community Devt Assistants Non	1,093	1,094	1,091
<i>Development Revenues</i>	112,127	63,531	97,013
Multi-Sectoral Transfers to LLGs	4,487	0	35,929
LGMSD (Former LGDP)	85,560	54,275	61,084
Donor Funding	22,080	9,256	
Total Revenues	279,424	156,428	301,428
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	167,297	92,896	204,415
Wage	63,102	57,261	66,979
Non Wage	104,195	35,635	137,436
<i>Development Expenditure</i>	112,127	63,403	97,013
Domestic Development	90,047	54,274.754	97,013
Donor Development	22,080	9,128	0
Total Expenditure	279,424	156,299	301,428

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive UGX 301,428,000 down from last year's figure of UGX 279,424,000. this represents an increase of 7.9% arising from the inclusion of the multisectoral transfers to LLGs to the budget. The funding shall be majorly unconditional grants from central Government and locally raised revenue meant for FAL, Community Development, women council, Youth council, Disability council, Special Grant for PWDs, Probation, Children and Youth and Gender Mainstreaming.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 596 Serere District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	20	14	20
No. of Active Community Development Workers	16	4	16
No. FAL Learners Trained	1500	400	1500
No. of children cases (Juveniles) handled and settled	0	0	40
No. of Youth councils supported	1	1	
No. of assisted aids supplied to disabled and elderly community	20	8	20
No. of women councils supported	8	6	8
Function Cost (UShs '000)	279,424	86,945	301,428
Cost of Workplan (UShs '000):	279,424	86,945	301,428

Planned Outputs for 2013/14

In general, FAL, Community Development, women council, youth council, disability council, special grant for PWDs, probation, children and youth, gender mainstreaming and general operational costs are expected to be met to realise the planned outputs for FY2013/2014

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

There is no off-budget activity to be undertaken under this category.

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

1. limited office space

Currently, one room is being shared by three departments as office space.

2. lack of transport aids

The department lacks transport aids for operations and effective service delivery district-wide.

3. limited office equipments

Equipments such as file cabinets, computers and related electronic gadgets are still inadequate and lacking.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	131,167	76,857	132,375
Transfer of District Unconditional Grant - Wage	29,933	25,732	29,933
Multi-Sectoral Transfers to LLGs	1,800	0	12,597
Locally Raised Revenues	17,443	10,642	17,443
District Unconditional Grant - Non Wage	30,000	15,049	30,000
District Equalisation Grant		7,000	
Conditional Grant to PAF monitoring	51,991	18,435	42,402
<i>Development Revenues</i>	27,456	1,964	17,144
Multi-Sectoral Transfers to LLGs	1,500	0	5,800
LGMSD (Former LGDP)	25,956	1,964	11,344

Vote: 596 Serere District

Workplan 10: Planning

Total Revenues	158,623	78,821	149,519
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>131,167</i>	<i>76,857</i>	<i>132,375</i>
Wage	29,933	25,732	29,933
Non Wage	101,234	51,125	102,442
<i>Development Expenditure</i>	<i>27,456</i>	<i>1,964</i>	<i>17,144</i>
Domestic Development	27,456	1964	17,144
Donor Development	0	0	0
Total Expenditure	158,623	78,821	149,519

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of 149,519,000 down from last year's figure of Ugx. 158,623,000 representing 5.7% decrease. Out of this funds Ugx. 11,344,000 LGMSD, 42,402,00 from conditional grant to PAF monitoring, 30,000,000 from District unconditional grant non wage, 17,443,000 from local revenue. The increase resulted from the LLGs allocating more money the planning function.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	0	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	158,623	55,540	149,519
Cost of Workplan (US\$ '000):	158,623	55,540	149,519

Planned Outputs for 2013/14

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, 1 ipad procured

(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

Vote: 596 Serere District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,620	34,539	64,829
Transfer of District Unconditional Grant - Wage	20,892	15,669	20,892
Multi-Sectoral Transfers to LLGs	7,728	0	22,778
Locally Raised Revenues	15,000	10,435	15,000
District Unconditional Grant - Non Wage	4,000	8,435	6,159
<i>Development Revenues</i>		0	600
Multi-Sectoral Transfers to LLGs		0	300
LGMSD (Former LGDP)		0	300
Total Revenues	47,620	34,539	65,429
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,620	34,539	64,829
Wage	20,892	15,669	31,283
Non Wage	26,728	18,870	33,546
<i>Development Expenditure</i>	0	0	600
Domestic Development	0	0	600
Donor Development	0	0	0
Total Expenditure	47,620	34,539	65,429

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive Ugx.65,429,000 up from last year's 47,620,000 indicating an increase of 37.4%. This is explained by a increase in the multisectoral transfers to LLGs to the department. Out of these funds; 19,000,000 from local revenue and support to decentralised services while from the Wage component, the department had planned to pay Wages amounting to 20,892,000 for the final year 2013/2014.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	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	3	04
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/04/2013	15/10/2013
<i>Function Cost (UShs '000)</i>	<i>47,620</i>	<i>28,279</i>	<i>65,429</i>
Cost of Workplan (UShs '000):	47,620	28,279	65,429

Planned Outputs for 2013/14

9 Departments Audited and reports submitted, NAADS Audit conducted in all the 8 sub-counties and 2 Town Councils, 2 schools Audited, 1 special Audit conducted

(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

Vote: 596 Serere District

Workplan 11: Internal Audit

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

US\$ Thousands	2012/13		2013/14
	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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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	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. 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 Police dog Kenel constructed Heavy duty generator procured 10 national and local celebrations held	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. Death and funeral expenses made. 30 travels in land facilitated. 10 national and local celebrations held Curtains procured 2 giant stepping machine procured 4 bookshelves procured 2 executive chairs procured. 2 executive tables procured 2 sets of sofa sets procured
	<i>Wage Rec't:</i> 388,693	<i>Wage Rec't:</i> 506,315	<i>Wage Rec't:</i> 418,699
	<i>Non Wage Rec't:</i> 79,289	<i>Non Wage Rec't:</i> 349,637	<i>Non Wage Rec't:</i> 20,302
	<i>Domestic Dev't</i> 11,766	<i>Domestic Dev't</i> 90,107	<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 479,748	Total 946,059	Total 439,000

Output: Human Resource Management

Non Standard Outputs:	1 desktop computer and printer procured 4 filing cabinets procured 4 office chairs and 2 tables procured	Stationery procured, modern airtime supplied. 4 sets of Reports on Absenteesm submitted to Ministry of Public Service. Handover of office by Account Assistants conducted. Hand over of health staff at Apapai Health Centre III. Annual performance report submitted to Ministry of Public Service 12 pay change reports submitted to Ministry of Public Service.	1 desktop computer and printer procured 4 filing cabinets procured 4 office chairs and 2 tables procured 1 motorcycle procured Stationery procured Airtime supplied
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,200	<i>Non Wage Rec't:</i> 8,632	<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 39,200	Total 8,632	Total 39,200

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	Yes (Capacity building policy implemented)	Yes (Capacity building policy in place)
No. (and type) of capacity building sessions undertaken	3 (3 types of capacity building sessions)	8 (8 types of capacity building sessions)	4 (4 types of capacity building sessions)
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	Performance appraisal mgt conducted 27 staff trained under capacity building Grant. 4 field visits conducted to establish staff	3 Parish Chiefs trained on Certificate in Public Administration. 40 New staff inducted Human Resource Officer trained on Post Graduate Diploma in Human Resource Management Population Officer trained on Post Graduate Diploma in Project Planning and Management. Performance management of all district staff conducted 60 staff mentored on OBT Capacity needs assessment of 200 staff conducted 45 Sub county staff trained on Food Security and Population issues integration into Development plan

<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>	29,682	<i>Domestic Dev't</i>	24,467	<i>Domestic Dev't</i>	18,403
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,682	Total	24,467	Total	18,403

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (50% of the local government established posts filled)	60 (60% of the local government established posts filled.)	65 (65 % of the local government established posts filled)
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	4 sub counties monitored and supervised (Olio, Kateta, Kyere, Pingire, Labor, Kadungulu, Bugondo & Atiira and 2 town Councils of Serere and Kasilo	4 supervision and monitoring visits conducted. 4 Awareness meetings on all government programmes at District and sub county 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> 6,000	<i>Non Wage Rec't:</i> 5,085	<i>Non Wage Rec't:</i> 6,307
	<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
	<i>Total</i> 6,000	<i>Total</i> 5,085	<i>Total</i> 6,307

Output: Public Information Dissemination

Vote: 596 Serere District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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

Non Standard Outputs:	PAF monitoring, adverts and Notices produced	Not implemented	Not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 quarterly reports prepared)	4 (4 quarterly report prepared.)	0 (Not planned)	
No. of monitoring visits conducted	9 (9 monitoring visits conducted)	8 (8 monitoring visits conducted)	0 (Not planned)	
Non Standard Outputs:	5 sign posts procured	N/A	Not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: PRDP-Monitoring

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

Output: Records Management

Non Standard Outputs:	Stationary procured Postage conducted 10 filing cabinets procured 3 Big notice boards	Stationary procured Postage conducted	Stationary procured Postage conducted 10 filing cabinets procured 3 Big notice boards Allowances paid	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Information collection and management

Non Standard Outputs:	N/A	Not planned	1 digital camera procured 1 set of public address sytem procured 1 video camera procured 2 lockable notoce boards procured	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	9,600
Output: Procurement Services						
Non Standard Outputs:	Not planned		Not planned		3 procurement adverts run	
	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:	15,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	174,669
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	246,791
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	94,144
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	515,604

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	247,776	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	229,954	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	119,375	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	597,105	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	2 (Olio Subcounty headquarters constructed Labori Sub county Headquarters constructed)	2 (Done in Qtr 1 and 2)	3 (Not planned)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)	2 (Phase 2 of the administration block Completed (Start Up funds) Omagara Kidetok Road Completed)

Non Standard Outputs:

Olio sub county constructed
Labori Sub county ConstructedConstruction of sub county offices
of Olio and Labori

Not planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	436,614	Domestic Dev't	178,215	Domestic Dev't	161,036
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	436,614	Total	178,215	Total	161,036

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0 (Not Planned)
No. of existing administrative buildings rehabilitated	1 (Council Hall completed at Serere district headquarters)	1 (Council Hall completed at Serere district headquarters)	4 (Labori Sucounty office block constructed Phase 1 payment of admin block Completed DSC office renovated)
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 200,500	<i>Domestic Dev't</i> 190,105	<i>Domestic Dev't</i> 237,282
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200,500	Total 190,105	Total 237,282

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	2 (2 double cabins procured for Serere district)	0 (Implemented in Qtr 1 and 2)	1 (1 double cabin pickup procured for planning unit)
No. of motorcycles purchased	0 (Not planned)	0 (N/A)	0 (Not planned)
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 194,000	<i>Domestic Dev't</i> 207,350	<i>Domestic Dev't</i> 120,147
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 194,000	Total 207,350	Total 120,147

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)	15/07/2013 (N/A)	15/07/2013 (01 annual performance report submitted)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	

2. Finance

Non Standard Outputs:	monthly staff salaries paid to finance staff in serere district	monthly staff salaries paid to finance staff in serere district, Statutory Reports Submitted, Office Operations handled, Fuel procured for office operation, maintained LLGs bacstopped	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 bacstopped Co-funding for LGMSD and NAADS paid		Office Operations handled Fuel procured Motorcycle and Vehicle maintained Office furniture procured Books of Accounts Procured LLGs bacstopped Co-funding for LGMSD and NAADS paid. Procurement of 02 safes.

<i>Wage Rec't:</i>	86,106	<i>Wage Rec't:</i>	64,578	<i>Wage Rec't:</i>	86,106
<i>Non Wage Rec't:</i>	42,640	<i>Non Wage Rec't:</i>	69,950	<i>Non Wage Rec't:</i>	51,385
<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	128,746	Total	134,528	Total	137,491

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	20000000 (20,000,000 collected from the forest sales in Kagwara)	0 (not yet done)	20000000 (20,000,000 collected from the forest sales in Kagwara)			
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)			
Value of LG service tax collection	10000000 (10,000,000 of local service tax collected)	22429945 (22,429,945 of local service tax collected)	1000000 (1,000,000 of local service tax collected)			
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>	34,132	<i>Non Wage Rec't:</i>	17,802	<i>Non Wage Rec't:</i>	34,132
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	34,132	<i>Total</i>	17,802	<i>Total</i>	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)	29/04/2013 (Draft annual budget and workplan presented to council)	14/06/2013 (Draft annual budget and workplan presented to council)
Date of Approval of the Annual Workplan to the Council	22/08/2012 (Annual workplan approved by council of Serere district in the hall)	26/06/2013 (Annual workplan approved by council of Serere district in the hall)	22/08/2013 (Annual workplan approved by council of Serere district in the hall)
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> 12,000	<i>Non Wage Rec't:</i> 4,285	<i>Non Wage Rec't:</i> 12,000
	<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
	<i>Total</i> 12,000	<i>Total</i> 4,285	<i>Total</i> 12,000

Output: LG Expenditure management Services

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	

2. Finance

Non Standard Outputs: 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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,650	<i>Non Wage Rec't:</i>	10,072	<i>Non Wage Rec't:</i>	13,650
<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	13,650	Total	10,072	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)

30/09/2013 (not yet done)

30/09/2013 (Final accounts submitted to Auditor General.)

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,953	<i>Non Wage Rec't:</i>	1,175
<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	58,953	Total	1,175

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>	84,274	<i>Non Wage Rec't:</i>	76,092
<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,874	Total	76,092

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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)

3. Statutory Bodies

Non Standard Outputs:	HLG and LLG salaries and exgratuity paid.	gratuity paid.	HLG and LLG salaries and exgratuity paid.
	Statutory salaries paid.	Statutory salaries paid for 4 months	Statutory salaries paid.
	Exgratia allowances paid.	Exgratia allowances paid for 256 LCs.	Exgratia allowances paid.
	Monthly allowances paid.	Monthly allowances paid for 12months.	Monthly allowances paid.
	Medical expenses met.	Public relations maintained.	Council Regaria procured.
	Orbituaries partly catered for.	Computer supplies and IT services procured.	2 Executice tables and chair procured.
	Public relations maintained.	Welfare and entertainment catered for.	30 copies of LG Act and Council Rules of Procedure procured
	Computer supplies and IT services procured.	Assorted stationery procured.	Medical expenses met.
	Welfare and entertainment catered for.	Small office equipment procured.	Orbituaries partly catered for.
	Assorted stationery procured.	Telecommunication expenses met.	Public relations maintained.
	Small office equipment procured.	General goods and services supplied.	Computer supplies and IT services procured.
	Telecommunication expenses met.	General goods and services suppliedTravel inland expenses met.	Welfare and entertainment catered for.
	1 computer and heavy duty priner procured	Fuel, lubricants and oils expenses met.	Assorted stationery procured.
	1heavy duty Photocopier procured	Office vehicle maitained.	Small office equipment procured.
	Travel inland expenses met.		Telecommunication expenses met.
	Fuel, lubricants and oils expenses met.		General goods and services supplied.
	Office vehicle maitained.		1 computer and heavy duty priner procured
			1heavy duty Photocopier procured
			Travel inland expenses met.
			Fuel, lubricants and oils expenses met.
			Office vehicle maitained.

<i>Wage Rec't:</i>	237,159	<i>Wage Rec't:</i>	179,379	<i>Wage Rec't:</i>	200,186
<i>Non Wage Rec't:</i>	74,768	<i>Non Wage Rec't:</i>	108,633	<i>Non Wage Rec't:</i>	48,493
<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	311,927	Total	288,012	Total	248,679

Output: LG procurement management services

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	

3. Statutory Bodies

Non Standard Outputs:	District CC & procurement allowances paid	District CC and procurement allowances paid 6 members	District CC & procurement allowances paid
	4 district procurement reports produced and disseminated to relevant bodies.	4 district procurement report produced and disseminated to relevant bodies. 13 CC meetings conducted	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.
	<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> 5,029	<i>Non Wage Rec't:</i> 10,780
	<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 6,300	Total 5,029	Total 10,780

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 43 Staff recruited 82 staff confirmed 6 staff promoted 6 staff tranfered 18 meetings held 7 staff retired 1 staff granted study leave	120 staff on probation Appointment, 1 staff promoted, 1 staff on transfer of service, 72 staff on regularisation of appointment, 1 staff on mandatory retirement, 382 staff confirmed, 3 staff on acting appointment, 7 staff on re-designation, 7 staff on study leave	Monthly salary paid to the District Chairperson. 43 Staff recruited 82 staff confirmed 6 staff promoted 6 staff tranfered 18 meetings held 7 staff retired 1 staff granted study leave
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,381	<i>Non Wage Rec't:</i> 28,738	<i>Non Wage Rec't:</i> 42,000
	<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 35,381	Total 28,738	Total 42,000

Output: LG Land management services

No. of Land board meetings	8 (8 DLB meetings held at the district hqtrs. Field verification visits carried out district-wide. DLB member allowances paid.)	8 (4 DLB meetings held. Field verification visits conducted district-wide. 4 DLB reports prepared & disseminated to relevant authorities.)	4 (4 Land Board meetings held at the district hqtrs.)
No. of land applications (registration, renewal, lease extensions) cleared	1175 (250 Land applications received district-wide. 500 Land applications cleared district-wide. 400 land disputes settled district-wide. 5 properties registered district-wide. 10 offers renewed district-wide. 10 leases extended district-wide.)	489 (79 Land applications received district-wide. 79 Land applications cleared district-wide. 1 land dispute settled district-wide. 1 lease offer renewed district-wide. 1 lease extended district-wide.)	140 (2 properties registered district-wide. 100 leases offered district-wide. 8 lease offers renewed district-wide. 10 leases extended district-wide. 20 land disputes resolved district-wide.)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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)

3. Statutory Bodies

Non Standard Outputs:	1000 land records validated district-wide.	32 land records validated district-wide.	12 sensitization meetings on physical planning & natural resources mgt carried out district-wide.
	All public land surveyed district-wide.	A District Land Information System (DLIS) in devt process.	Area land committees trained district-wide.
	A District Land Information System (DLIS) developed.	DLB members allowances paid. 4 DLB meeting held	6 trading centres physically planned district-wide.
	DLB members allowances paid.	4 DLB reports prepared & disseminated to relevant authorities.	6 district physical planning committee mtgs held.
	Other DLB reports prepared & disseminated to relevant authorities.	Assorted stationery, printing, photocopying & related expenses met.	40 construction sites & buildings inspected for devt compliance district-wide.
	Assorted stationery, printing, photocopying & related expenses met.	Welfare & entertainment expenses met.	All public land surveyed district-wide.
	Books, periodicals & newspapers expenses met.	Telecommunication expenses met.	1 total station survey equipment procured.
	Computer supplies & IT services expenses met.	Travel inland, fuel, lubricants & oils expenses met.	1 plan storage cabin procured.
	Welfare & entertainment expenses met.	Maintenance (civil) expenses met.	1 adjustable cartographic drawing table procured.
	Telecommunication expenses met.	Small office equipment expenses met.	1 roll of drafting film, ammonia paper & solution purchased.
	Travel inland, fuel, lubricants & oils expenses met.	18 field verifications visits conducted district-wide	1 file cabinet procured.
	Maintenance (civil) expenses met.		1 Land Board seal purchased.
	Small office equipment 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>	9,036	<i>Non Wage Rec't:</i>	8,412	<i>Non Wage Rec't:</i>	82,381
<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	9,036	Total	8,412	Total	82,381

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	4 (4 Auditor Generals queries reviewed)	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	4 (4 Auditor Generals queries reviewed)	4 (4 Auditor general's queries reviewed in district-wide.)
Non Standard Outputs:	Auditor General's reports reviewed.	4 DPAC meeting conducted	Auditor General's reports reviewed.
	20 queries district-wide reviewed and dropped	4 Auditor Generals report reviewed	20 queries district-wide reviewed and dropped
	<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>
	16,115	15,662	23,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	

3. Statutory Bodies

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,115	Total	15,662	Total	23,000

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council meetings held.	3 council meeting conducted welfare and entertainment expenses met	6 District Council meetings held.
	6 District Council reports prepared and disseminated	assorted stationery procured	6 District Council reports prepared and disseminated
	6 District Standing Committee meetings held.		12 DEC meetings held
	12 DEC meetings held		4 business committee meetings held.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,307	Non Wage Rec't:	52,068	Non Wage Rec't:	65,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,307	Total	52,068	Total	65,000

Output: Standing Committees Services

Non Standard Outputs:	1 standing committee meeting held.	3 council standing committee meeting conducted for each committee at the Lukiko hall	4 standing committee meetings held.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,307	Non Wage Rec't:	34,710	Non Wage Rec't:	32,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,307	Total	34,710	Total	32,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	8,173
Non Wage Rec't:	84,636	Non Wage Rec't:	0	Non Wage Rec't:	80,986
Domestic Dev't	800	Domestic Dev't	0	Domestic Dev't	720
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	85,436	Total	0	Total	89,879

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 4 trainings of HLFOs 50 farmer groups registered into HLFOs; 1 MLC supported	2 HLFOs developed 2 trainings of HLFOs 42 farmers registered into HLFOs	Salaries paid 4 HLFOs developed Market information disseminated
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	205,035
Non Wage Rec't:	3,576	Non Wage Rec't:	1,100	Non Wage Rec't:	0
Domestic Dev't	47,244	Domestic Dev't	35,777	Domestic Dev't	2,965
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,820	Total	36,877	Total	208,000

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	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

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (10 TDSs established)	10 (10TDSs established)	10 (10 TDS for adaptive research established)
Non Standard Outputs:	None	Not planned	4 DARST meetings conducted 2 DARST review meetings attended 4 Talkshows conducted 100 farmers taken to research

<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>	1,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,564	<i>Domestic Dev't</i>	5,413	<i>Domestic Dev't</i>	15,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,564	Total	6,913	Total	15,400

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	2 stakeholder M&E surveys,10 SNC4 Reports prepared & submitted,3 contracts managed,1 per s/cty;20 Quality assurance visits to s/cties;4SNCs recruited,4 audit survey Internal audit surveys;30 conducted; 35 supervision & backstopping visits;8 coordination backstopping visits;4 DFF 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	4 DFF meetings conducted 10 Quality assurance visits conducted 4 Technical audit surveys 8 Consultative trips made 8 Notices made 2 Monitoring surveys conducted 4 Audits conducted 4 planning meetings conducted 10 farmer selection visits conducted 8 monitoring visits 16 supervision visits
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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>	7,772	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,969	<i>Domestic Dev't</i>	57,667	<i>Domestic Dev't</i>	62,221
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,969	Total	65,439	Total	62,221

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	10 (Kyere 4 Kateta4 Pngire4 Labor 4 Bugondo 4 Kadungulu 4 Serere Town council 4 Kasilo Town council 4)	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)
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Vote: 596 Serere District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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 accessing advisory services	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)	12522 (Olio 1800 Atiira 1300 Kyere 2100 Kateta 2000 Pngire 826 Labor 1000 Bugondo 980 Kadungulu 900 Serere Town council 756 Kasilo Town council 860)	8250 (Olio 600 Atiira 400 Kyere 1600 Kateta 800 Pngire 1250 Labor 750 Bugondo 900 Kadungulu 800 Serere Town council 400 Kasilo Town council 750)	
No. of farmers receiving Agriculture inputs	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)	1861 (Olio 200 farmers Atiira 134 farmers Kyere 266 farmers Kateta 266 farmers Pngire 150 farmers Labor 101 farmers Bugondo 200 farmers Kadungulu 134 farmers Serere Town council 101 farmers Kasilo Town council 101)	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)	
No. of farmer advisory demonstration workshops	10 (Olio 1 Atiira 1 Kyere 1 Kateta 1 Pngire 1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council)	0 (No allocation was provided for demonstration workshops)	0 (Not planned)	
Non Standard Outputs:	2 stakeholder M&E surveys per s/cty; 2 AASP contracts managed 2 per s/cty ;40 supervision visits; 8 s; 2 review & planning meetings, 1 sensitisation meetings at s/cty level; 4 SFF meetings per s/cty;	1 stakeholder M&E surveys per s/cty; 2 AASP contracts managed 1 per s/cty ;10 supervision visits; 2 review & planning meeting, 1 SFF meetings per s/cty;	2 stakeholder M&E surveys per s/cty; 2 AASP contracts managed 2 per s/cty ;40 supervision visits; 2 review & planning meetings per s/cty, 10 sensitisation meetings at s/cty level; 4 SFF meetings per s/cty; 40 MSIPs at s/cty level; 20 farmer field days; 10 trainings for CBFs; 10 contracts for SNCs; 60 meetings for enterprise selection	
	<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> 757,848	<i>Domestic Dev't</i> 752,534	<i>Domestic Dev't</i> 652,849	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 757,848	Total 752,534	Total 652,849	

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>	48,170	<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	48,170	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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

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	3 Staff monthly salaries paid Stationery and office facilities Procured Records maintained Work plan prepared and 8 trips made to MAAIF HQ 1 Technical back stoppings made 1 Consultative meetings conducted 1 Agricultural statistics collected	12 Staff monthly salaries paid 4 Stationery and office facilities Procured 4 Planning meetings, consultative visits to MAAIF conducted 4 Monitoring and supervision visits conducted 4 Quarterly reported submitted Office operations conducted Agricultural statistic collected
	<i>Wage Rec't:</i> 46,060	<i>Wage Rec't:</i> 35,702	<i>Wage Rec't:</i> 53,870
	<i>Non Wage Rec't:</i> 27,571	<i>Non Wage Rec't:</i> 11,662	<i>Non Wage Rec't:</i> 29,959
	<i>Domestic Dev't</i> 14,491	<i>Domestic Dev't</i> 9,420	<i>Domestic Dev't</i> 10,616
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 88,122	Total 56,784	Total 94,444

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	1 (1 plant clinic constructed)
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 conduted. Diagnosis and advisory services conducted at the plant clinic 2 trainings conducted	10 monitoring visits conducted, 4 plant clinic session conducted, 8 agro input dealers visited and mintored, 3 reams of paper, 1 extension and 5 box files purchased I farmer training on Nutrition & hygiene conducted	10 demonstrations for pest/disease control management practices established. District wide. Pest and disease surveillance conducted. Agro input dealers registered Agricultural data collected. 4 Supervision and monitoring visits conduted. 5 trainings conducted Office stationery & equipment procured 24 plant clinic sessions conducted Samples further analysed at Namalere researsch institute
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,295	<i>Non Wage Rec't:</i> 9,035	<i>Non Wage Rec't:</i> 15,794
	<i>Domestic Dev't</i> 7,350	<i>Domestic Dev't</i> 4,936	<i>Domestic Dev't</i> 11,745
	<i>Donor Dev't</i> 7,000	<i>Donor Dev't</i> 650	<i>Donor Dev't</i> 0
	Total 24,645	Total 14,622	Total 27,539

Output: Farmer Institution Development

Non Standard Outputs:	8 FID trainings conducted	Trainings not conducted	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> 40,884	<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 40,884	Total 0	Total 0

Output: Livestock Health and Marketing

No. of livestock vaccinated	63000 (Olio7625 Atiira 7625 Kyere 7625	46455 (Olio 7691 Atiira 3992 Kyere 6345	170000 (Olio7625 Atiira 7625 Kyere 20000
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

	Kateta 7625	Kateta 11574	Kateta 20000
	Pngire 7625	Pngire 5680	Pngire 20000
	Labor 7625	Labori 5298	Labor 20000
	Bugondo 7625	Bugondo 3950	Bugondo 20000
	Kadungulu 7625	Kadungulu 1925	Kadungulu 20000
	Serere Town council 1000	Serere Town council 0	Serere Town council 5000
	Kasilo Town council 1000)	Kasilo Town council 0)	Kasilo Town council 5000)
No. of livestock by type undertaken in the slaughter slabs	26172 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	6664 (2072 2760 359 1473)	48672 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)
No of livestock by types using dips constructed	0 (N/A)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	86 farmers trained 50 disease field surveys conducted 2 consultative visits to MAAIF undertaken AI equipment procured	111 Farmers trained in all s/cs of serere district 117 disease field surveys conducted 3 consultative visit to MAAIF undertaken 1 AI kit, 2 field flasks procured Assorted stationery procured	50 Disease surveillance visits conducted 100 Farmers trained 3 Consultative visits to MAAIF 3 workshop attended 200 Monitoring visits conducted on avian influenza 1 fridge and gas accessories procured Electric microscope, Electric centrifuge, lab coats boots, towel, electric kettle procured computer supplies services procured NCD vaccine 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> 36,480	<i>Non Wage Rec't:</i> 12,872	<i>Non Wage Rec't:</i> 33,828
	<i>Domestic Dev't</i> 8,690	<i>Domestic Dev't</i> 8,708	<i>Domestic Dev't</i> 10,309
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,170	Total 21,579	Total 44,137

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (Not planned)	0 (N/A)
Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	26 BMUs Supervised 12 Enforcement trips undertaken (MCS) Fisheries data collected Infrastructure for Fisheries quality assurance developed Fishers registered	4 BMUs Supervised 3 Enforcement trips undertaken (MCS) Fisheries data collected 1 Infrastructure for Fisheries quality assurance developed Fishers registered	26 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled 26 BMU committees trained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,660	<i>Non Wage Rec't:</i> 12,358	<i>Non Wage Rec't:</i> 21,460
	<i>Domestic Dev't</i> 10,140	<i>Domestic Dev't</i> 9,421	<i>Domestic Dev't</i> 12,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,800	Total 21,779	Total 33,960

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	160 (Tse tse traps Kateta 20)	407 (Tse tse traps were deployed in the sub-counties of Bugondo,	200 (Tse tse traps procured & deployed)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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

	kyere 20 Olio 20 Atiira 20 Bugondo 20 Kadungulu 20 Pingire 20 Labori 20)	Atiira, Kateta, Labori, Kyere and Pingire, Kadungulu and Olio)	Kateta 25 kyere 25 Olio 25 Atiira 25 Bugondo 25 Kadungulu 25 Pingire 25 Labori 25)
Non Standard Outputs:	1 Computer (desk top) district level; 1 Printer, district level Farmers trained on Tse tse control 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	80 Farmers trained on Tse tse control 1 training per s/cty in all 8 S/Counties Consultative visit(2) to MAAIF undertaken 4 Surveillance of insect population in 8 s/cties 4 Trap performance monitored in 8 s/cties 2 Tse tse traps impregnated in 8 s/cties 2 Tse tse traps deployed in 8 s/cties 4 Tse tse traps serviced in 8 s/cties	2 Ltrs of Glossinex procured Farmers trained on Tse tse control 1 training per s/cty(8 rural s/cties) & 2 TCs Consultative visits(4) to MAAIF undertaken Surveillance of insect population in 10 LLGs 500 Traps performance monitored in 10 LLGs 400 Tse tse traps impregnated in 10 LLGs T 200 Tse tse traps serviced in 10 LLG
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,378 <i>Domestic Dev't</i> 6,573 <i>Donor Dev't</i> 0 Total 21,950	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,368 <i>Domestic Dev't</i> 5,390 <i>Donor Dev't</i> 0 Total 10,758	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,518 <i>Domestic Dev't</i> 8,573 <i>Donor Dev't</i> 0 Total 25,090

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>	23,971
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,871

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (N/A)	0 (Not planned)	1 (Phase 1 plant clinic constructed)
Non Standard Outputs:	N/A	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>	0	<i>Domestic Dev't</i>	27,543
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	27,543

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	10 (10 awareness talk shows participated in)	0 (Not planned)	0 (Not planned)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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 businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0 (Not planned)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (Not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	11,048	14,094	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (10 Cooperatives Assisted for Registration.)	6 (Cooperatives Assisted for Registration.)	6 (6 Cooperatives Assisted for Registration.)
No of cooperative groups supervised	29 (23 SACCOs and 6 produce marketing organisations supervised)	15 (10 SACCOs and 4 produce marketing organisations supervised)	24 (24 SACCOs and 6 produce marketing organisations supervised)
No. of cooperative groups mobilised for registration	10 (10 Cooperative organisation mobilised)	8 (Cooperative organisation mobilised)	6 (6 Cooperative organisation mobilised)
Non Standard Outputs:	N/A	N/A	1 Ground weighing scale & 10 sieves procured Motor cycled repaired & serviced
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	7,452	0	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:	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, 11 Kateta 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 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 7 filling cabinets procured 70 benches and 7 tables procured all constructions monitored.	Monthly staff salaries paid to 3 staff in DHO office 40 serere HCIV, 38 Apapai HCIV, 15 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 15 Atiira HCIII, 16 kyere HCIII, 5 Omagoro HCII, 4 Akoboi HCII, 4 Kagwara HCII, 5 Kamod HCII, 3 Aarapoo HCII, 3 Kateta moru HCII, 3 Kamusala HCII Child days plus conducted. 2 supervision visits All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burial expenses met. 4 supervision visits conducted in Apapai and Serere HCIVs and other lower health units 1 consultative trips made to Kampala. One vehicle maintained	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, 11 Kateta 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 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 all constructions monitored.	
	<i>Wage Rec't:</i> 859,613	<i>Wage Rec't:</i> 959,819	<i>Wage Rec't:</i> 1,281,053	
	<i>Non Wage Rec't:</i> 45,918	<i>Non Wage Rec't:</i> 70,918	<i>Non Wage Rec't:</i> 40,385	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,364	
	<i>Donor Dev't</i> 197,000	<i>Donor Dev't</i> 122,001	<i>Donor Dev't</i> 142,000	
	Total 1,102,531	Total 1,152,738	Total 1,485,801	

Output: Promotion of Sanitation and Hygiene

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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	Sanitation activities conducted	Sanitation activities conducted
	44 Open defecation villages identified	44 Open defecation villages identified	44 Open defecation villages identified
	44 villages triggered	44 villages triggered	44 villages triggered
	44 communities sensitised	44 communities sensitised	44 communities sensitised
	44 follow-up visits conducted	44 follow-up visits conducted	44 follow-up visits conducted
	44 villages verified on ODF	44 villages verified on ODF	44 villages verified on ODF
	1 exchange visit conducted	1 exchange visit conducted	1 exchange visit conducted
	12 radio talk shows conducted	12 radio talk shows conducted	12 radio talk shows conducted
	4 music and drama shows conducted	4 music and drama shows conducted	4 music and drama shows conducted
	1 sanitation week observed	1 sanitation week observed	
	1 annual hand washing day observed	1 annual hand washing day observed	
	4 walk -of-shame to leaders homes conducted	4 walk -of-shame to leaders homes conducted	
	1 orientation of mansons on sanitation marketing conducted	1 orientation of mansons on sanitation marketing conducted	
	8 trainings conducted on by-law formation	8 trainings conducted on by-law formation	
	36 follow-ups on year 1 villages conducted	36 follow-ups on year 1 villages conducted	
	36 assessments on year 1 villages conducted	36 assessments on year 1 villages conducted	
	12 monthly meetings conducted	12 monthly meetings conducted	
	4 quarterly meetings conducted	4 quarterly meetings conducted	
	4 national consultative meetings conducted	4 national consultative meetings conducted	
	3 technical monitoring visits conducted	3 technical monitoring visits conducted	
	1 district meeting on sanitation conducted	1 district meeting on sanitation conducted	
	8 sanitation meetings on 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>	151,766	<i>Non Wage Rec't:</i>	99,001	<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	151,766	Total	99,001	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)	433 (433 outpatients visit the NGO basic health facilities of:Kedetok mission, kyere mission St martins Amakio,Atiira medical centre)	42000 (42000 outpatients visited the NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	10080 (10080 deliveries conducted in the five NGOs health facilities)	458 (458 deliveries conducted in the five NGOs health facilities)	7050 (7050 deliveries conducted in the five NGOs health facilities)
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)	14435 (1435 children immunised with pentavalent vaccine:Kedetok mission, kyere mission St martins Amakio,Atiira medical centre)	4120 (4120 children immunised with pentavalent vaccine:Kedetok mission, kyere mission St martins Amakio,Atiira medical centre)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	
Number of inpatients that visited the NGO Basic health facilities	3000 (3000 inpatients visited the NGOs hospital facility)	212 (600 inpatients visited the NGOs hospital facility)	1225 (1225 inpatients visited the NGOs hospital facility)	
Non Standard Outputs:	Funds transfered to NGO HCs in the district	funds transfered to NGO HCs in the district of:Kedetok mission, kyere mission St martins Amakio,Atiira medical centre	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> 35,664	<i>Non Wage Rec't:</i> 36,471	<i>Non Wage Rec't:</i> 35,664	
	<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> 40,000	
	Total 35,664	Total 36,471	Total 75,664	

5. Health

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (231 villages with functional VHTs trained district wide)	99 (231 villages with functional VHTs trained district wide)	95 (231 villages with functional VHTs trained district wide)
%age of approved posts filled with qualified health workers	60 (60 % of approved posts filled with qualified health workers)	12 (12 posts filled)	85 (85 % of approved posts filled with qualified health workers)
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.)	1448 (1448 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	56000 (56000 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)
Number of inpatients that visited the Govt. health facilities.	162000 (162000 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	2342 (2342 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	165000 (165000 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
Number of outpatients that visited the Govt. health facilities.	1080000 (1080000 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	14465 (14465 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	1200000 (1200000 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
No.of trained health related training sessions held.	30 (30 Health related trainings held)	9 (9 health training sessions held)	28 (28 Health related trainings held)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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 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 Akoboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII)	24 (24 Health workers in 15 HCs trained: Serere HCIV, Apapai HCIV, Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, Kateta HCIII, Kyere HCIII, Atiira HCIII, Omagoro HCII, Akoboi HCII, kagwara HCII, kamod HCII, Aarapoo HCII, kateta moru HCII, kamusala HCII)	120 (Health workers in 15 HCs trained: 28 Serere HCIV, 28 Apapai HCIV, 7 Bugondo HCIII, 8 Kadungulu HCIII, 10 Pingire HCIII, 8 Kateta HCIII, 8 Kyere HCIII, 11 Atiira HCIII, 3 Omagoro HCII, 4 Akoboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII)
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No. of children immunized with Pentavalent vaccine	()	1654 (1654 children immunised with pentavalent vaccine)	6755 (6755 children immunised with pentavalent vaccine)
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Non Standard Outputs:	N/A	N/A	N/A
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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>	71,247	<i>Non Wage Rec't:</i>	76,141	<i>Non Wage Rec't:</i>	76,580
<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	71,247	Total	76,141	Total	76,580

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	200	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,780
<i>Non Wage Rec't:</i>	54,103	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,714
<i>Domestic Dev't</i>	10,943	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,944
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,246	Total	0	Total	85,438

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	One DHOS office constructed under PRDP.
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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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure executive office chair and executive office table for DHOs office	not planned	Not planned
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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>	0
<i>Domestic Dev't</i>	5,250	<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	5,250	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Live fencing of Kadungulu HC III, Akoboi HC II, Kateta HC III, Omagoro, Kamod, Oburin,	fencing not done	Mortuary Constructed, Fenced and retention paid
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

<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>	6,930	<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	6,930	Total	0	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	1 (1 staff house rehabilitated in aarapoo health centre 2)	1 (One staff house completed in Apapai hc iv under PHC dev)
No of staff houses constructed	2 (1 Doctor's house constructed in Serere HCIV(LGMSD))	1 (hand over)	1 (completion of doctors house under LGMSD in serere hc iv)

Staff house in Aarapoo HCII Rehabilitated (PHC Dev))

Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	100,000	Domestic Dev't	58,165	Domestic Dev't	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	100,000	Total	58,165	Total	50,000

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Not planned)	0 (N/A)	1 (Maternity Renovated in Kagwara HCII under PHC Dev, retentions for Akoboi, Kamod and Aarapoo HCII's paid)
No of maternity wards rehabilitated	3 (3 maternities renovated in Kagwara, Kamod and Akoboi HCII's)	1 (1 maternity renovated in Akoboi HCII)	0 (N/A)

Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	60,081	Domestic Dev't	38,553	Domestic Dev't	29,776
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	60.081	Total	38.553	Total	29.776

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0 (N/A)
No of maternity wards constructed	0 (N/A)	0 (N/A)	1 (maternity constructed in aarapoo hc ii)
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>	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>	69,959
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	69,959

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)
No of OPD and other wards constructed	1 (1 OPD Constructed in Serere HCIV)	1 (for ompletion in serere hc iv)	1 (Completion and Retention paid to contractor for OPD in Serere HCIV)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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	182,846	Domestic Dev't	170,058	Domestic Dev't	53,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	182,846	Total	170,058	Total	53,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Wiring of Generator Apapai HC IV)	0 (N/A)	1 (Apapai generator wired and connected.)
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Non Standard Outputs:	N/A	N/A	N/A
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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)	1162 (1162 Qualified primary teachers achieved in the district)	1600 (1,600 qualified primary teachers achieved in Serere district.)
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No. of teachers paid salaries	1057 (1057 No. of teachers paid salaries)	1057 (1057 Teachers paid salaries)	1057 (1057 No. of teachers paid salaries)
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Non Standard Outputs:	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	1 quarterly report prepared and submitted 8 Construction projects monitored 2 motorcycles maintained Fuels procured.	4 quarterly reports prepared and submitted. 16 Construction projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles maintained Fuels procured 2 office tables and 2 office chairs 2 workshops and seminars conducted
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Wage Rec't:	4,275,341	Wage Rec't:	4,275,342	Wage Rec't:	4,795,852
Non Wage Rec't:	51,534	Non Wage Rec't:	103,349	Non Wage Rec't:	64,476
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,021
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,326,875	Total	4,378,691	Total	4,867,348

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)	81641 (81641 pupils enrolled in primary schools in 97 schools.)	74189 (74,189 pupils enrolled in primary schools in 97 schools)
No. of student drop-outs	1000 (1,000 students drop out of school)	972 (972 pupils dropped out of school)	800 (800 students drop out of school)
No. of pupils sitting PLE	4518 (4518 pupils sitting PLE district wide)	5782 (5782 pupils sitting PLE district wide.)	5000 (5000 pupils sitting PLE district wide)
No. of Students passing in grade one	100 (100 passing in division 1)	125 (125 passed in division 1)	200 (200 passing in division 1)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Non Standard Outputs:	4 review meetings held 4 pre- PLE tests conducted	1 review meeting held 1 pre- PLE test conducted	4 review meetings held 2 pre- PLE tests 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> 454,960	<i>Non Wage Rec't:</i> 459,286	<i>Non Wage Rec't:</i> 492,338
	<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 454,960	Total 459,286	Total 492,338

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> 17,476	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,097
	<i>Domestic Dev't</i> 183,686	<i>Domestic Dev't</i> 13,000	<i>Domestic Dev't</i> 98,519
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 201,162	Total 13,000	Total 108,616

3. Capital Purchases

Output: Classroom construction and rehabilitation

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)	8 (8 new classrooms constructed in: Adwenyi 2, Owiny Agule school 2 with office and store, 4 classrooms, office and store constructed in Ogelak P/S)	4 (Completion of payment for 2 classrooms in Ogelak, 2 in Adwenyi 4 New classrooms and office plus store: 2 in Agurur p/s.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	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> 225,031	<i>Domestic Dev't</i> 169,778	<i>Domestic Dev't</i> 74,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 225,031	Total 169,778	Total 74,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not handed over the classrooms)	0 (N/A)
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)	4 (Class rooms constructed in Kyere Township Primary School, 2 Class rooms at Kanyangan Aoja P/S.)	6 (2 in Alos P/s plus office and store 2 in Owii P/s plus office and store Completion of payment for 2 classrooms in Ogelak, Completion of payment for 2 classrooms 2 in Adwenyi, Completion of payment for Drainable pit latrine in Kamusala P/S Completion of payment for 2 classrooms and retentions in Kyere Town Ship P/S Completion of payment for 2 classrooms retentions in Kanyangan Aoja)
Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

<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>	111,045	<i>Domestic Dev't</i>	42,687	<i>Domestic Dev't</i>	141,697
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	111,045	Total	42,687	Total	141,697

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Affected by a fall in the IPF)	1 (Affected by a fall in the IPF)	6 (Stance drainable pit latrines constructed: 2 in Akoboi p/s, 2 in Aep p/s, 2 Owii p/s)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Not planned
<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>	13,510
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	13,510

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned)
No. of latrine stances constructed	2 (2 latrines constructed in: 5-stance 1 pit latrine in Idupa P/s, 4-stance pit latrine in Kamusala P/s)	1 (4- stance pit Latrine in Kamusala P/S.)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned	Not planned
<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>	25,235	<i>Domestic Dev't</i>	34,963
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,235	Total	34,963

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (36 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)	36 (Not supplied due to Budget cuts)	360 (3-seater desks supplied to 8 primary schools: 36 in Owii p/s, 36 in Kamurojo Kakor p/s, 36 Agurur p/s, 36 in Aep p/s, 36 in Aswii p/s, 36 in Sambwa p/s., Agule Kyere 36, Ajoba P/S 36, Bugondo-Bugondo 72,)
Non Standard Outputs:	N/A	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>	58,320	<i>Domestic Dev't</i>	298
			37,800

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	58,320	<i>Total</i>	298	<i>Total</i>	37,800
Output: PRDP-Provision of furniture to primary schools						
No. of primary schools receiving furniture	36 (36 3-seater desks procured for Idupa P/S)	36 (Retention paid for the previous year)	0 (Not planned)			
Non Standard Outputs:	Not planned	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>	3,780	<i>Domestic Dev't</i>	549	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,780	<i>Total</i>	549	<i>Total</i>	0

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 (3,400 students sitting O' level in schools)	4400 (4,400 students sitting O' level in schools)		
No. of students passing O level	800 (800 students passing O'level in 8 schools)	0 (N/A)	800 (800 students passing O'level in 8 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)	300 (157 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)	300 (300 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)		
Non Standard Outputs:	N/A	N/A	Not planned		
	<i>Wage Rec't:</i>	999,029	<i>Wage Rec't:</i> 999,028	<i>Wage Rec't:</i>	1,124,435
	<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
	<i>Total</i>	999,029	<i>Total</i> 999,028	<i>Total</i>	1,124,435

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11000 (11000 students enrolled in USE)	7174 (7174 Students enrolled in USE)	13000 (13,000 students enrolled in USE)			
Non Standard Outputs:	Money transferred to 12 secondary schools	Money transferred to 12 secondary schools directly from the centre.	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>	752,988	<i>Non Wage Rec't:</i>	676,878	<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
	<i>Total</i>	752,988	<i>Total</i>	676,878	<i>Total</i>	752,988

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	4 (Office run Assorted stationery procured Fuel Procured Travel facilitated Death and incapacity catered for)	487 (Assorted stationery procured Fuel Procured Travel facilitated Death and incapacity catered for.)	()
No. Of tertiary education Instructors paid salaries	1 (Monthly salary paid to staff)	20 (9 monthlly salary paid staff in Olio polytechnic)	30 (Monthly salary paid to staff)

Vote: 596 Serere District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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

Non Standard Outputs:	N/A	N/A	twin lab constructed	
	<i>Wage Rec't:</i> 80,502	<i>Wage Rec't:</i> 15,590	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 111,780	<i>Non Wage Rec't:</i> 139,469	<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 192,282	Total 155,058	Total	111,780

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Team managers of primary scholls trained	Team managers of primary scholls trained	Team managers of primary scholls trained	
	4 No. Workshops and meetings conducted	1 Workshop and meeting conducted	04 Workshops held, 04 meetings held	
	Games and sport equipment procured	2 Games and sport equipment procured.	Games and sport equipments procured	
	Inter schools and district competition conducted		Inter schools and district competition conducted	
	stationery procured		stationery procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	26,864
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 11,205	<i>Non Wage Rec't:</i>	43,481
	<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 13,000	Total 11,205	Total	70,345

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)	22 (22 secondary schools both government grant aided and private inspected)	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	
No. of tertiary institutions inspected in quarter	1 (The district has only 1 Tertiary institution)	01 (1 Tertiary institution inspected)	03 (The district has only 03 Tertiary institution both Government and private.)	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	1 (4Inspection report provided to council in Serere district quarterly.)	04 (4 Inspection reports provided to council in Serere district)	
No. of primary schools inspected in quarter	164 (164 primary schools inspected:- 86 government schools 15 community schools and 63 private schools district wide)	97 (168 primary schools inspected:- 97 government schools 05 community schools and 68 private schools district wide)	206 (206 primary schools inspected:- 97 government schools 06 community schools and 103 private schools district wide.)	
Non Standard Outputs:	N/A	N/A	206 primary schools(both government, private and ECDs) 20 secondary schools, 02 tertiary institutions adminstratively monitored.	
	<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> 0	<i>Non Wage Rec't:</i>	25,720
	<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 0	Total	25,720

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

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 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 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	National and district scouting conducted both primary, secondary and one Polytechnic Institution
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	7,000	0	7,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

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	pay staff	Monthly salaries paid to 3 works staff			
	Fuels and lubricants procured.	procure fuels snd lubricants	staff			
	Assorted stationery procured.	buy stationary	Fuels and lubricants procured.			
	Vehicle serviced and repaired	repair and service vehicles	Assorted stationery procured.			
	4 consultative meetings conducted	pay utility bills	Vehicle serviced and repaired			
	1 laptop computer for district.	buy computer laptops	4 consultative meetings conducted			
	Office furniture procured.		Office furniture procured.			
	1 laptop computer procured for serere T/c.		Utility and welfare bills paid.			
	1 laptop computer procured for kasilo t/c.		District road committees facilitated			
	Utility and welfare bills paid.		Staff allowances paid. Medical expenses paid. Workshops and seminars attended.			
District road committees facilitated		Computer supplies and IT equipment procured. Goods and services procured.				
		Travel inland enabled				
	<i>Wage Rec't:</i>	48,306	<i>Wage Rec't:</i>	48,307	<i>Wage Rec't:</i>	48,306
	<i>Non Wage Rec't:</i>	39,331	<i>Non Wage Rec't:</i>	33,012	<i>Non Wage Rec't:</i>	19,150
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	87,637	<i>Total</i>	81,319	<i>Total</i>	67,456

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	18 (Not planned.)	0 (N/A)	227 (227kms of roads maintained, Apapai - Ogera - Omongolem 4.5kms, Kamod - Agule - Alor 4.17kms, Bugondo - Ogera - Kadungulu 6.122kms, Kabulabula - Ajuba 3.6kms, Kabulabula - Agirigiroi L/s 0.5kms, Kabulabula - Akwangalet 0.5kms, Kabulabula - Opia 0.5kms, Adukut - Adiding 2.0kms, Adwenyi - Agule - Adwenyi 2.0kms, Kadungulu - Ateng 2.633kms, Tiamao - Namutinda 3.33kms, Apapai - Opunoi 4.295, Okidi T/c - Sambwa 4.0kms, Pingire - Agule 3.0kms, Akumoi - Okidi 1.485kms, Okolonga - Akumoi - Okidi 2.0kms, Serere uppershops - Okidi 4.0kms, Kikoota - Okulonyo - SAARI 2.8kms, Serere uppershops - Okidi 1.198kms, Serere uppershops - Akoboi HCII 4.0kms, Kyere - Orupe - Kateta 3.5kms, Iningo - Aminit - Pacoto 6.5kms, Brooks corner - Kamusala 7.7kms, Omagara - Agurur 0.26kms, Ocaapa - Orupe - Mukalu 0kms, Kochokodoro - Aisin - Acomia 0kms, Kateta - Osokotoit - Olagara 3.83kms, Brooks corner - Kateta 8.2kms)
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Non Standard Outputs:	Money tranferred to LLS for Routine maintenance of the following roads done: Bugondo- Ogera- Kadungulu(18Kms) Serere uppershops-Okidi(10Kms) Serere uppershops-Akoboi HCII(10Kms) Kikoota-Okulonyo-SAARI(8Kms) Apapai-Ogera-Omongolem(Kms) Apapai-Opunoi(Kms) 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)	N/A	Not planned
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 64,661

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	64,661

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	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)
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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)	25 (cut grass, fill potholes, clean drains, remove bottlenecks, desilt drains, replace culverts)	38 (24kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 2.0 km. 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 1.8 km. 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 0.9km. Isaiah Eloku 0.6kms. Salvation road 1.2kms. Adoku - Abilaep road 3.5kms. Ajesa - Abilaep 2.4kms. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Aliau road 1.1kms. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Ajumo road 2.0kms. Ekaju road 1.2kms. Wamala Nsibambi road 0.7kms. Okupa road 0.92km)
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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

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	177,616
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	7,477	<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	15,000	Total	7,477	Total	177,616

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	44 (Periodic maintenance of: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Kyere-Kamurojo-Olulur, 12.6kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF))
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Length in Km of District roads routinely maintained	0 (Not planned)	0 (N/A)	55 (Kms of District roads Periodically maintained: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF) Atiira Amakio - Oburin 11.9Kms)
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No. of bridges maintained	0 (N/A)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Not planned
<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>	99,468
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	99,468

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>	229,669	<i>Non Wage Rec't:</i>	182,318
<i>Domestic Dev't</i>	15,257	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	244,926	Total	182,318
		Total	294,510

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	14 (Opening of Soroti road - Odungura 4Kms Kagwara- Akwangalet 6.5 Kms and Aserengete- Otoba 3.2 Kms)
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0 (N/A)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 596 Serere District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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

Non Standard Outputs:	N/A	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>	0	<i>Domestic Dev't</i>	140,450
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	140,450

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Machinery and Equipment maintained in Serere District	repair equipment, buy oils, procure service provider, service equipment, purchase spareparts	Not planned	
	<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>	1,613
	<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	1,613

Output: Other Capital

Non Standard Outputs:	Heavy duty generator procured	prepare bills of quantities, repair vehicle, buy spare parts, buy engine oil, grade compound, instal culverts, shape road, cut trees, open drainage channels, gravel roads, remove tree stumps, demolish ferro-cement tank, remove debris from road carriageway	Not planned	
	<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>	30,000	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	30,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	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 Elokou 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	40 (buy and instal culverts, buy gravel, transport gravel, dump gravel, spread gravel, compact gravel, clear bush, cut trees, shape roads, ditch road, excavate to level (ETL), open detours, pay workers, supervise work, hire equipment, instal project signage, procure fuel, buy parts (shear pins), guide traffic)	55 (Low cost seal of Serere HQRS - Serere centre 1.3kms(DANIDA), Serere centre 0.4kms sealed. 1.3kms of Srere HQRS -Serere Centre stone pitched, Kidetok - Odapakol 3.8kms (DANIDA), Adaudi - Acomia p/s 3.5kms (DANIDA), Aswii - Akuoro - Aarapoo 2.65kms (DANIDA), Kabulabula - Ajuba 1.2kms (DANIDA), Low cost seal of Serere Centre road 0.4kms (DANIDA), Stone pitching Serere HQRS - Serere T/c 1.3kms (DANIDA)kms of roads rehabilitated and sealed /Section Rehabilitated: Kadungulu -Ateng, 1.3kms (DANIDA) Adaudi-Acomia p/s, 1.2kms (DANIDA), Maintain the following
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

	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		roads: Atiira - Amakio - Oburin 11.5kms, Brooks corner - Kateta 8.2kms, Pingire - Okidi - Kasilo 10.0kms, Brooks corner - Kamusala 7.7kms, Pingire - Pingire L/s 8.2ks, Atiira - Old Mbale rd 8.0kms)
	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)		
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	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> 255,481	<i>Non Wage Rec't:</i> 249,453	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 685,862	<i>Domestic Dev't</i> 404,620	<i>Domestic Dev't</i> 403,777
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 941,343	Total 654,073	Total 403,777

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (N/A)	(N/A)
Length in Km. of rural roads constructed	14 (Adwenyi Agule Adwenyi 6. Olupe -Angolei)	13 (buy and instal culverts, buy gravel, transport gravel, dump gravel, spread gravel, compact gravel, clear bush, cut trees, shape roads, open detours, pay workers, supervise work, hire equipment, instal project signage, procure fuel, buy parts (shear pins), guide traffic)	14 (Kms of roads opened: Aserengete - Otoba, 3.2kms (PRDP) Kagwara - Akwangalet 6.5kms (PRDP) Odungura - Soroti Road 4Kms (PRDP))
Non Standard Outputs:	N/A	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> 171,000	<i>Domestic Dev't</i> 96,680	<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 171,000	Total 96,680	Total 0

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 ,electricity ,internet,water bills paid ; office equipment maintained , fuel and other office utilities procured and supplied to District Water Office.	9 monthly hononoria allowances, one e lectricity bill, one water bill piad Office equipment maitained, fuel and other office utilities procured and supplied.	12 months honororia 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>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

US\$ Thousands	2012/13		2013/14	
	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

Domestic Dev't	24,240	Domestic Dev't	17,369	Domestic Dev't	37,898
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,240	Total	17,369	Total	37,898

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	62 (62 supervision visits made during and after of water sources in Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe, Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo- Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	31 (supervision visits made 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)	62 (62 Villages of Acilo Moru, Agora, Apuuton P/S, Pokor, Kakure, Aisin, Olupe- Aojakitoi, Ojingai, Akoroi, Omolok B, Akonyakinei, Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)
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)	12 (Four quarterly stakeholder coordination committee meetings held, two inter sub county meetings, and six monthly staff meetings held.)	12 (4 quarterly stakeholder coordination committee, 2 inter sub county, and 6 monthly staff meetings held)
No. of water points tested for quality	10 (10 New water points constructed tested for quality in Mairomukaga, Okukwa, Pachoto, Aarapoo, Moru, Abululu, Opuure, Kachinga, Omirai and Kikota)	5 (New water points constructed and tested for quality in Opuure, Kachinga, Omirai Kikota and Abululu villages.)	10 (16 New water points constructed tested for quality in Villages of Acilo Moru, Agora, Apuuton P/S, Pokor, Kakure, Aisin, Olupe- Aojakitoi, Ojingai, Akoroi, Omolok B, Akonyakinei, Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)
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, Aminit, Opuure.)	10 (Existing water tested for quality in the villages of Kasilo, Kamod central, Atuuria, Kagwara C, Obululun, Abulu, Kadungulu HCIII, Okaalen, Aminit, Opuure.)	10 (10 existing water tested for quality in the villages of Villages of Acilo Moru, Agora, Apuuton P/S, Pokor, Kakure, Aisin, Olupe- Aojakitoi, Ojingai, Akoroi, Omolok B, Akonyakinei, Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01 (01 WATSAN advert run on the national media news paper)	1 (WATSAN advert run on the Etop radio.)	01 (01 WATSAN advert run on the national media news paper)
Non Standard Outputs:	WATSAN data collected and analysed to measure progress	Fully conducted as planned.	WATSAN data collected and analysed to measure progress
	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 35,301	Domestic Dev't 33,453	Domestic Dev't 36,076
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 35,301	Total 33,453	Total 36,076

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

No. of water points rehabilitated	0 (N/A)	10 (Opuucet, Ogera, Atuuria, kagwara A, Jelelel P/s, oukot, Obar, Omirai, Akoroi,	0 (N/A)
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Vote: 596 Serere District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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 public sanitation sites rehabilitated	0 (N/A)	Ajoba.) 1 (Complete and now in use)	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	12 (12 review meeting held with hand pump mechanics and scheme attendants)	4 (4 water pump mechanics, scheme attendants and caretakers trained.)	8 (8 Follow up visits made community based management systems at sub county level)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	78 (78% of rural water point sources functional.)	0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not Planned)	0 (N/A)	
Non Standard Outputs:	Not planned	Not planned	Energy subsidies for Ocapa piped water supply system	
	<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> 2,567	<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 4,000	Total 2,567	Total 4,000	

Output: Promotion of Community Based Management, Sanitation and Hygiene

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))	2 (Hand washing hygiene and sanitation promotional events, community sensitization on hygiene and sanitatin improvements and post construction support to WSC held.)	03 (03 Hand washing campaign ,community sensitization on Hygiene and sanitation improvement, and post construction support to WSC))
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)	31 (hand washing hygiene and sanitation promotional events held, water and sanitation committees formed in Olobai, acilo- Moru, Ongia, Omolok, Awoja, kakus, alengo, olupe, Adiding central, akisim, Akuoro, Labori, Aarap oo,)	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 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, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo- Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	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.)	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>UShs Thousand</i>	2012/13		2013/14
	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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

1 (12 Hand pump mechanics trained on preventive maintenance)

28 (private sector stakeholders trained in preventive maintenance (hand pump mechanics))

1 (12 Hand pump mechanics trained on preventive maintenance)

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, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo- Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)

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)

Non Standard Outputs:	Not planned	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> 1,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 51,703	<i>Domestic Dev't</i> 55,919	<i>Domestic Dev't</i> 43,048
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,703	Total 56,919	Total 43,048

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> 3,093	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,357
<i>Domestic Dev't</i> 27,500	<i>Domestic Dev't</i> 12,061	<i>Domestic Dev't</i> 39,208
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 30,593	Total 12,061	Total 43,565

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Water office block renovated with power installed	Not conducted	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> 7,563	<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 7,563	Total 0	Total 0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Not Planned	01 vehicle procured and delivered to district water office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

<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>	131,078
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	131,078

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 effective reporting	Utilization period.	Not planned
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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>	0
<i>Domestic Dev't</i>	6,300	<i>Domestic Dev't</i>	3,800	<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	3,800	Total	0

Output: Other Capital

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	One removable plant constructed and now in use.	5 domestic roof rain water harvesting jars constructed for promotion in Atiira, Kyere, Olio Pingire, Labori and Kadungulu Sub Counties
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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>	0
<i>Domestic Dev't</i>	10,855	<i>Domestic Dev't</i>	9,855	<i>Domestic Dev't</i>	4,061
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,855	Total	9,855	Total	4,061

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)	1 (Complete and now in use.)	01 (01 Stance Ecosan toilet constructed in Kidetok central)
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Non Standard Outputs:	Not planned		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>	8,844	<i>Domestic Dev't</i>	2,830	<i>Domestic Dev't</i>	3,820
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,844	<i>Total</i>	2,830	<i>Total</i>	3,820

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)	0 (Planned for Q4 but funds not released..)	08 (Shallow wells constructed in Ojeburun Akurut, Labor Omani's home, Acomia Otaati, Omagara Ocupo Angobu, Otaaba, Agurur, Opuure Agule Omoit's place, Olumot Akoromit's place)
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Non Standard Outputs:	Not planned	WSC formed and trained.	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

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

<i>Domestic Dev't</i>	65,000	<i>Domestic Dev't</i>	3,899	<i>Domestic Dev't</i>	63,812
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,000	Total	3,899	Total	63,812

Output: Borehole drilling and rehabilitation

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)	10 (10 deep boreholes rehabilitated in the villages of Atuuria, Obululun, Kagwara A, Opucet, Agirigiroi, Oukot, Omiriai, Obar, and Ajabu, Oukot.)	06 (Deep boreholes rehabilitated in the villages of Ajoba, Jelel, Oukot, Mugarama, Obululun and Obar)
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No. of deep boreholes drilled (hand pump, motorised)	17 (17 deep boreholes drilled in the 17 villages of Olobai, Alengo, Kakus, Omolok, Olupe Central, Akuoro, Akisim, Labor, Aarapoo, Ongia, Osokotoit, Omagara, Alepilep, Acilo, Awoja, Sambwa and Adiding)	13 (Deep boreholes drilled in olobai, kakus, omolok, olupe central akuoro, Omagara, awoja Alepilep, Ongia, Adiding starderd valley drilled.)	17 (Deep boreholes drilled in the 13 new Villages and complete 4 roll over boreholes in of Acilo T/C, Agora, Opucet, Moru, Pokor B, Kakure, Aisin, Olupe- Aojakitoi, Okalis, Ojingai, Osangaire, Ongognei, Sambwa P/S, Atiragot, Labor p/s, Alengo central and Akisim villages respectively)
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Non Standard Outputs:	Not planned	Not Planned	
<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>	356,458	<i>Domestic Dev't</i>	232,554
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	356,458	Total	232,554

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (One borehole in Abulu village rehabilitated and functional)	0 (Activity not conducted)	0 (Not planned)
No. of deep boreholes rehabilitated	0 (N/A)	0 (Not planned)	04 (4 deep boreholes rehabilitated in Atuuria, Alilimiki, Kagwara A and Opucet villages)

Non Standard Outputs:	Not planned	Not Planned	Not planned
<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>	7,844	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,844	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kamod piped water supply scheme retention and extra works paid)	1 (Kamod piped water supply scheme retention and extra works paid. Facility now complete and functional.)	0 (Not planned)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	Not Planned	Not planned
<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>	78,460	<i>Domestic Dev't</i>	76,470

Vote: 596 Serere District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	78,460	Total	76,470	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	1200 (1200m distribution network extended)	1071 (Distribution pipe network extended)	1200 (1200m distribution network extended)
No. of new connections	40 (new coonnections to be made in kikota, Ajesa, Township, and Serere Central)	36 (New coonnections to be made in kikota, Township, and Serere Central (12 in Q1, 11 in Q2, 9 in Q3 and 4 in Q4))	40 (40 new coonnections to be made in kikota, Ajesa, Township, and Serere Central)
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	83 (Percentage of revenue from water bills collected)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned	Contractors paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 7,567	<i>Non Wage Rec't:</i> 11,255
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 16.000	<i>Total</i> 7.567	<i>Total</i> 11.255

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (Not planned)	0 (Not planned)	40 (New connections made)
Non Standard Outputs:	Not planned	Not planned	Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	8,655
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	8,655

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		45,401
Domestic Dev't		0	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		0	Total		45,401

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

Non Standard Outputs:	12 monthly salaries paid	12 monthly salaries paid	12 monthly salaries paid	
	8 monitoring & supervision visits to sub counties conducted.	0 visits conducted	8 monitoring & supervision visits to sub counties conducted.	
	8 Consultative visits to MWE, seminars & workshops attended.	0 consultative visits conducted	8 Consultative visits to MWE, seminars & workshops attended.	
	general office supplies procured.		general office supplies procured.	
	<i>Wage Rec't:</i> 22,976	<i>Wage Rec't:</i> 22,976	<i>Wage Rec't:</i> 22,976	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 590	<i>Non Wage Rec't:</i> 17,234	
	<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 36,976	Total 23,566	Total 40,210	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 farmers; (50 women & 50 men) district wide.)		1000 (1000 Trees planted in 10 institutions district wide	
Area (Ha) of trees established (planted and surviving)	1 (establishment of one 1/2 acre tree nursery at district)	1 (1 tree nursery maintained 5,000 seedlings raised & distributed to institutions and rest to be planted in the district h/qrs. (08 rural s/cs @ 100, 4 H/Cs of Apapai, Atiira, Kyere & Labori @100, 14 P/schools @100, DEC members @100))	Farmers trained in tree planting) 8 (One 1/2 acre tree nursery at district maintained)	
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> 5,644	<i>Non Wage Rec't:</i> 5,633	<i>Non Wage Rec't:</i> 3,391	
	<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 5,644	Total 5,633	Total 3,391	

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)	50 (Community leaders district wide trained in forestry & Agro-forestry management)	
No. of Agro forestry Demonstrations	2 (Train 100 farmers on forest mgt and water conservation (olio-50,bugondo-50).	20 (20 farmers trained)	100 (100 farmers district wide trained on forestry and agro-forestry establishment& management)	
	Train 8 farmers on gender issues(4-olio,4-bugondo))			
Non Standard Outputs:	N/A	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> 19,000	<i>Non Wage Rec't:</i> 1,375	<i>Non Wage Rec't:</i> 11,703	
	<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 19,000	Total 1,375	Total 11,703	

Output: Forestry Regulation and Inspection

No. of monitoring and	23 (Demarcation of forest reserves	5 (5 demarcations done i.e.2 forest	6 (2 Local forest reserves	
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

compliance and wetlands) resrves & 3 wetlands) demarcated
surveys/inspections 4 monitoing & compliance
undertaken surveys/inspections undertaken)

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>	11,498	<i>Non Wage Rec't:</i>	13,050	<i>Non Wage Rec't:</i>	7,912
<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	11,498	Total	13,050	Total	7,912

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. 7 (7 Community sensitisations on wetlandmanagement done.) 6 (Awareness raising caried out in 5 s/cs of Kyere, Kateta, Atiira,Bugondo & Kadungulu

16 sensitisation meetings of communities on wetlands mangement held district wide) 1 inventory updated 8 wetland bounderies demarcated 8 CWAPs & 5 SWAPs developed 5 sets of byelaws & 1 ordinaceformulated 10 Env't Focal point persons trained 4 wetlands monitoring visits carried out 5 LLGs backstopped 2 consultative visits carried out)

Non Standard Outputs: 9 wetland inspections carried out during the year. N/A

Preparation and submission of watershed management committee repaorts.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,254	<i>Non Wage Rec't:</i>	4,240	<i>Non Wage Rec't:</i>	5,254
<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	5,254	Total	4,240	Total	5,254

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 4 (3 wetland action plans developed)2 (2 action plans initiated.) 8 (2 wetland action plans and regulations (bye-laws) developed

Area (Ha) of Wetlands demarcated and restored 0 (Not planned) 0 (N/A) 6 sensitisation meetings held) 2 (2 wetlands demarcated)

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>	5,511	<i>Non Wage Rec't:</i>	5,511	<i>Non Wage Rec't:</i>	6,782
<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	5,511	Total	5,511	Total	6,782

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.) 7 (7 awareness campaigns conducted during the year) 58 (50 community (25 women & 25 men) members trained on ENR)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Non Standard Outputs: N/A N/A 6 Awareness campaigns conducted at parishes
2 radio talk shows 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>	19,039	<i>Non Wage Rec't:</i>	25,217	<i>Non Wage Rec't:</i>	15,825
<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	19,039	Total	25,217	Total	15,825

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) 5 (5 committees trained district wide.) 4 (Communities of Kongoto, Kanyangan, Owiny, Kamusala and Kyere parishes trained on ENR Monitoring)

Non Standard Outputs:		N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,410	Non Wage Rec't:	0	Non Wage Rec't:	3,957
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,410	Total	0	Total	3,957

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 23 (Compliance to regulations monitored Sensitize communities district-wide.during the year.) 11 (11 monitoring & compliance visits carried out district wide) 12 (Monitoring & Environment compliance surveys conducted District wide)

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:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,725	Non Wage Rec't:	16,255	Non Wage Rec't:	12,998
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12.725	Total	16.255	Total	12.998

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 10 (Environmental compliance meetings conducted) 2 (2 Enforcements carried out during the year.) 8 (Environmental compliance visits conducted)

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,073	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	4,073	Total	0
			5,652

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.) 2 (2 land disputes resolved during the year.) 50 (50 new land disputes settled district-wide within the FY.)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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

Non Standard Outputs:	Communities sensitized on land issues district-wide.	N/A	48 communities sensitized on physical planning, land surveying, environmental management & land management district-wide.
	3 Sub-counties and 1 Town council 1 plan in place planned.		AcrGIS planning application purchased.
	Construction sites and buildings in towns/trading centres inspected for development compliance.	N/a	12 local physical planning committee meetings held district-wide.
	Field equipment (motorcycle, riding gear, handheld GPS, steel band, digital camera) procured.		12 trading centres planned district-wide.
	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.		8 district physical planning committee meetings held at the district hqtrs.
	Office materials (2 rolls of drafting film, 2 rolls of tracing paper, oil pastels, land registers) procured.		80 construction sites inspected district-wide for development compliance.
	Planning software, (ArcGIS 10.1, AutoCAD LDT 2012, Laptop computer, IT supplies & antivirus) expenses met.		40 building plans verified & approved district-wide.
	District drawings & data acquisition expenses met.		Assorted stationery & office supplies procured.
	Printing, stationery & photocopying expenses met.		Drawing office materials procured.
	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>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>	2,505	<i>Non Wage Rec't:</i>	7,297
<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	2,000	Total	2,505	Total	7,297

2. Lower Level Services

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

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>	10,312	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,732
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,040
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,312	Total	0	Total	15,772

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		13 staff salaries paid.		13 staff salaries paid	
	4 coordination meeting conducted		1 staff meeting held.		4 coordination meeting conducted	
	20 field visits conducted		1 sensitisation meeting on human		18 field visits conducted	
	4 staff meeting held		rights held.		4 staff meeting held	
	4 sensitisation meetings on human		1 quarterly report submitted to line		4 sensitisation meetings on human	
	rights held		ministry.		rights held	
	1 computer set procured					
	1 set of office chairs procured				1 set of office chairs procured	
	1 vehicle and 2 motorcycles				1 vehicle and 2 motorcycles	
	maintained				maintained	
	<i>Wage Rec't:</i>	63,102	<i>Wage Rec't:</i>	57,261	<i>Wage Rec't:</i>	63,102
	<i>Non Wage Rec't:</i>	16,871	<i>Non Wage Rec't:</i>	2,361	<i>Non Wage Rec't:</i>	63,110
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	22,080	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,053	Total	65,622	Total	126,212

Output: Probation and Welfare Support

No. of children settled	20 (20 vulnerable children resettled district-wide.)	19 (19 vulnerable children resettled district-wide.OVCs and Care Givers registered)	20 (20 vulnerable children resettled district-wide.)
Non Standard Outputs:	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.	5 social welfare inquiries conducted. 1 sensitisation meeting on childrens' rights & responsibilities conducted. Support of OVCs made.	Day of African Child celebrated. 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.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,000	Non Wage Rec't: 9,646	Non Wage Rec't: 3,449
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 596 Serere District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,128	<i>Donor Dev't</i>	0
	<i>Total</i>	8,000	<i>Total</i>	18,774	<i>Total</i>	3,449
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	16 (16 community development workers identified & trained district-wide.)	16 (10 community development workers identified & trained district-wide.)	16 (16 community development workers identified & trained district-wide.30 technical staff mentored on Gender issues.community groups mobilised,Departmental workplans prepared.)			
Non Standard Outputs:	20 field visits conducted.	5 community leaders trained on labor laws.	20 field visits conducted.			
	10 inspection visits to work places carried out.	1 review meeting conducted.	10 inspection visits to work places carried out.			
	20 community leadres trained on labor laws.	3 visits to CDD projects made.	20 community leadres trained on labor laws.			
	4 review meetings conducted.	1 motorcycles repaired & maintained.	4 review meetings conducted.			
	15 visits to CDD projects made.	Stationery & furniture procured.	15 visits to CDD projects made.			
	2 motorcycles repaired & maintained.	1 report submitted to line ministry.	2 motorcycles repaired & maintained.			
	Stationery & furniture procured.		Stationery & furniture procured.			
	4 reports submitted to line ministry.		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>	8,000	<i>Non Wage Rec't:</i>	1,021	<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
	<i>Total</i>	8,000	<i>Total</i>	1,021	<i>Total</i>	8,000
Output: Adult Learning						
No. FAL Learners Trained	1500 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))	1100 (1100 learners trained in sub Counties of Kateta, Kyere, Atiira, Olio, Bugondo, Kadungulu and Labori.)	1500 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured.Learners tested.Reports submitted to CAO Ministry headquarters)			

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Non Standard Outputs:	95 FAL instructors paid.	275 Fal Instructors paid	60 FAL instructors paid.	
	50 blackboards instructional materials procured and distributed to sub counties.	Instructorial materials procured. I monitoring visit conducted in the Counties of Serere and Kasilo.	50 blackboards instructional materials procured and distributed to sub counties.	
	20 monitoring and supervision visits conducted.		20 monitoring and supervision visits conducted. literacy day celebrated.	
	30 FAL instructors identified and trained.		10 bicycles procured for FAL coordinators.	
	4 coordination & review meetings conducted.		30 FAL instructors identified and trained.	
	Literacy day celebrated.		4 coordination & review meetings conducted.	
	10 bicycles purchased.		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>Non Wage Rec't:</i> 4,306	<i>Non Wage Rec't:</i> 4,507	<i>Non Wage Rec't:</i> 6,306	
	<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 4,306	Total 4,507	Total 6,306	

Output: Gender Mainstreaming

Non Standard Outputs:	Stakeholders trained on gender mainstreaming.	1 coordination meeting with staff held.	Stakeholders trained on gender mainstreaming.	
	2 coordination meetings with staff held.	PWDs, women, youth & elderly councils trained on income enhancement skills.	2 coordination meetings with staff held.	
	PWDs, women, youth & elderly councils trained on income enhancement skills.	Gender mainstreaming training conducted.	PWDs, women, youth & elderly councils trained on income enhancement skills.	
	Goats procured for 6 women groups.		30 Goats procured for 6 women groups, 6 women groups monitored. 2 women groups trained on IGAs	
	<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> 4,290	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 4,290	Total 3,000	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (N/A)	40 (40 children)	
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> 0	<i>Non Wage Rec't:</i> 380	<i>Non Wage Rec't:</i> 3,928	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

Total 0 Total 380 Total 3,928

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth day celebrations supported	2 (2 Youth planning meeting conducted.	(Youth day celebrations supported
	1 table purchased	1 youth Council meeting conducted.	4 planning meetings conducted
	2 planning meetings conducted	Youth Councillors facilitated for International Youth Daycelebrations.)	5 youth groups supported in the District
	5 youth groups supported in the District		4 monitoring and supervision visits conducted throughout the District
	30 monitoring and supervision visits conducted throughout the District)		30 Local Goats for 3 Youth Groups purchased .Youth day celebrated)

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>	6,041	<i>Non Wage Rec't:</i>	6,713	<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	6,041	Total	6,713	Total	6,041

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Meetings conducted.	7 (7meetings held.	20 (4 Meetings conducted.
	Monitoring carried out.	5 Monitoring exercises carried out.	Monitoring carried out.
	Training on IGAs carried out.)	.)	Training on IGAs carried out.
			Verification of PWds groups conducted.)

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>	26,621	<i>Non Wage Rec't:</i>	1,303	<i>Non Wage Rec't:</i>	8,201
<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	26,621	Total	1,303	Total	8,201

Output: Reprmentation on Women's Councils

No. of women councils supported	8 (8 women councils supported in the district.)	16 (1 women councils supported in the distric)	8 (Support 8 women councils in the district.)
Non Standard Outputs:	International womens day celebrated.	4 meeting conducted.	International womens day celebrated.
	4 meetings conducted.	2 monitoring visit conducted.	4 meetings conducted.
	4 monitoring visits conducted.	4 women groups supported with IGAs.	4 monitoring visits conducted.
	2 women groups supported with IGAs.	1 training on IGAs conducted.	2 women groups supported with IGAs.
	1 training on IGAs conducted.		1 training on IGAs conducted.
	1 study tour 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>	5,041	<i>Non Wage Rec't:</i>	5,414	<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	5,041	Total	5,414	Total	6,041

2. Lower Level Services

Vote: 596 Serere District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Money transferred to Sub counties		Money transferred to Sub counties	
	<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>	85,560	<i>Domestic Dev't</i>	48,275
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	85,560	Total	48,275

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

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		12 Monthly staff salaries paid		Monthly staff salaries paid	
	Office teas provided		Office stationery procured		Office teas provided	
	Car and motorbike maintained		Computer consumables procured		Car and motorbike maintained	
	Office stationery procured		Travel facilitated		Office stationery procured	
	Computer consumables procured				Computer consumables procured	
	Travel facilitated				42 Travels facilitated	
					1 ipad procured for planning Unit	
					2 book Shelves procured for planning Unit	
	<i>Wage Rec't:</i>	29,933	<i>Wage Rec't:</i>	25,732	<i>Wage Rec't:</i>	29,933
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	9,048	<i>Non Wage Rec't:</i>	33,443
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	36,933	<i>Total</i>	34,780	<i>Total</i>	66,376

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC minutes prepared)	12 (DTPC prepared)	12 (12 DTPC minutes prepared)
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes with relevant resolutions prepared)	6 (Set of council minutes with relevant resolutions prepared)	6 (6 sets of council minutes with relevant resolutions prepared)
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	4 (No new staff recruited)	4 (Planning unit staffed with qualified staff)
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> 13,067	<i>Non Wage Rec't:</i> 9,611	<i>Non Wage Rec't:</i> 5,000
	<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
	<i>Total</i> 13,067	<i>Total</i> 9,611	<i>Total</i> 5,000

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	

10. Planning

Output: Statistical data collection

Non Standard Outputs:	2 sets of Statistical data collected 1 district statistical abstract prepared	Not done	2 sets of Statistical data collected 1 district statistical abstract prepared
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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>	4,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<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	4,100	Total	0	Total	5,000

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected in Serere district	1 training on integration of population variables into development plans conducted 10 Lower Local Governments (2 Town councils and 8 Sub counties backstopped on development their of Population Action Plan. LLG Population Action Plans developed and are in place. Demographic data projected for FY 2013/2014 and disseminated	Demographic data collected in Serere district Population variables integrated into sector plans and District Development Plan Population growth rate reduced Community positive health seeking behaviour attained Community awareness raised on family planning as population control method and importance of population control in development
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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>	4,900	<i>Non Wage Rec't:</i>	10,385	<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	4,900	Total	10,385	Total	8,000

Output: Project Formulation

Non Standard Outputs:	Projects formulated Bottom-up planning facilitated	4 visits on Bottom-up planning facilitated	Projects formulated Bottom-up planning facilitated
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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>	5,900	<i>Non Wage Rec't:</i>	3,497	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,900	Total	3,497	Total	7,500

Output: Development Planning

Non Standard Outputs:	Planning process facilitated	N/A	Planning process facilitated
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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>	6,000	<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	5,000
<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	6,000	Total	4,400	Total	5,000

Output: Management Information Systems

Non Standard Outputs:	Information system managed	N/A	Information system managed
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	

10. Planning

Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	2,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,500	Total	0	Total	2,500

Output: Operational Planning

Non Standard Outputs:	Quarterly plans prepared Annual plans prepared	3 Quarterly plans prepared	Quarterly Reports prepared Annual Reports prepared
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,042	Non Wage Rec't:	6,990
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	7,042	Total	6,990

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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	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
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	48,925	Non Wage Rec't:	6,370
Domestic Dev't	15,956	Domestic Dev't	1,964
Donor Dev't	0	Donor Dev't	0
Total	64,881	Total	8,334

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,800	Non Wage Rec't:	825
Domestic Dev't	1,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	3,300	Total	825

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		1 ipad procured	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,000

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	N/A	2 filing cabinets procured 2 book shelves procured 1 executive office chair procured 1 executive office table procured
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	

10. Planning

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

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 in internal Audit in serere district headquarters	Staff salaries paid Internal audit office run
Wage Rec't:	20,892	Wage Rec't:	15,669
Non Wage Rec't:	7,728	Non Wage Rec't:	2,824
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	28,620	Total	18,493

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audits conducted)	4 (4 quarterly audits conducted)	04 (4 internal audits conducted)
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (4 audit report submitted by dates stated above)	15/07/2013 (4 quarterly audit reports submitted)	15/10/2013 (4 audit report submitted by dates stated above)
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	Fuel lubricants and oils Procured Motorcycles maintained Allowances paid office teas provided Computer consumerables procured	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
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,000	Non Wage Rec't:	16,046
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	19,000	Total	16,046

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	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> 7,405,687	<i>Wage Rec't:</i> 7,205,697	<i>Wage Rec't:</i> 8,627,086	
	<i>Non Wage Rec't:</i> 3,769,510	<i>Non Wage Rec't:</i> 3,211,666	<i>Non Wage Rec't:</i> 3,927,539	
	<i>Domestic Dev't</i> 4,686,992	<i>Domestic Dev't</i> 3,189,461	<i>Domestic Dev't</i> 3,689,976	
	<i>Donor Dev't</i> 226,080	<i>Donor Dev't</i> 131,779	<i>Donor Dev't</i> 182,000	
	Total 16,088,269	Total 13,738,603	Total 16,426,602	

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	418,699
	Compound maintained	Allowances	2,001
	Office teas provided	Advertising and Public Relations	1,000
	Office welfare provided	Welfare and Entertainment	2,080
	Office utilities paid	Printing, Stationery, Photocopying and Binding	1,276
	Vehicles maintained	Telecommunications	1,000
	4 monitoring visits conducted district wide.	General Supply of Goods and Services	1,766
	Monthly meetings conducted.	Travel Inland	2,000
	Death and funeral expenses made.	Fuel, Lubricants and Oils	6,179
	30 travels in land facilitated.	Maintenance - Civil	1,000
	10 national and local celebrations held	Maintenance - Vehicles	1,000
	Curtains procured	Maintenance Other	1,000
	2 giant stepping machine procured		
	4 bookshelves procured		
	2 executive chairs procured.		
	2 executive tables procured		
	2 sets of sofa sets procured		
		Wage Rec't:	418,699
		Non Wage Rec't:	20,302
		Domestic Dev't	0
		Donor Dev't	0
		Total	439,000

Output: Human Resource Management

Non Standard Outputs:	1 desktop computer and printer procured	Allowances	2,258
	4 filing cabinets procured	Incapacity, death benefits and funeral expenses	1,000
	4 office chairs and 2 tables procured	Computer Supplies and IT Services	1,500
	1 motorcycle procured	Printing, Stationery, Photocopying and Binding	5,000
	Stationery procured	Telecommunications	500
	Airtime supplied	General Supply of Goods and Services	20,441
		Travel Inland	3,000
		Fuel, Lubricants and Oils	4,501
		Incapacity, death benefits and funeral expenses	1,000
		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

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	Staff Training	18,403
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Vote: 596 Serere District

Workplan Details

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

No. (and type) of capacity building sessions undertaken

4 (4 types of capacity building sessions)

Non Standard Outputs:

3 Parish Chiefs trained on Certificate in Public Administration.

40 New staff inducted

Human Resource Officer trained on Post Graduate Diploma in Human Resource Management

Population Officer trained on Post Graduate Diploma in Project Planning and Management.

Performance management of all district staff conducted

60 staff mentored on OBT

Capacity needs assessment of 200 staff conducted

45 Sub county staff trained on Food Security and Population issues integration into Development plan

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 18,403
Donor Dev't 0
Total 18,403

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

65 (65 % of the local government established posts filled)

Contract Staff Salaries (Incl. Casuals, Temporary)

3,307

Non Standard Outputs:

4 supervision and monitoring visits conducted.
4 Awareness meetings on all government programmes at District and sub county conducted.

Fuel, Lubricants and Oils

3,000

Wage Rec't: 0
Non Wage Rec't: 6,307
Domestic Dev't 0
Donor Dev't 0
Total 6,307

Output: PRDP-Monitoring

No. of monitoring visits conducted

4 (4 monitoring visits conducted to all PRDP projects)

Allowances

7,301

No. of monitoring reports generated

4 (4 Monitoring reports generated)

Printing, Stationery, Photocopying and Binding

3,000

Non Standard Outputs:

Not planned

Travel Inland

4,000

Fuel, Lubricants and Oils

6,000

Wage Rec't: 0
Non Wage Rec't: 20,301
Domestic Dev't 0
Donor Dev't 0
Total 20,301

Output: Records Management

Vote: 596 Serere District

Workplan Details

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

Non Standard Outputs:	Stationary procured	Allowances	1,000
	Postage conducted	Printing, Stationery, Photocopying and Binding	500
	10 filing cabinets procured	Postage and Courier	300
	3 Big notice boards	General Supply of Goods and Services	8,000
	Allowances paid	Travel Inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	11,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,300

Output: Information collection and management

Non Standard Outputs:	1 digital camera procured	General Supply of Goods and Services	9,600
	1 set of public address sytem procured		
	1 video camera procured		
	2 lockable notoce boards procured		
		Wage Rec't:	0
		Non Wage Rec't:	9,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,600

Output: Procurement Services

Non Standard Outputs:	3 procurement adverts run	Advertising and Public Relations	15,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	3 (Not planned)	Residential Buildings	149,036
No. of solar panels purchased and installed	0 (Not planned)	Roads and Bridges	12,000
No. of existing administrative buildings rehabilitated	2 (Phase 2 of the administration block Completed (Start Up funds)		
	Omagara Kidetok Road Completed)		
Non Standard Outputs:	Not planned	Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	161,036
		Donor Dev't	0
		Total	161,036

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	Non-Residential Buildings	237,282
No. of solar panels purchased and installed	0 (Not Planned)		

Vote: 596 Serere District

Workplan Details

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

Ia. Administration

No. of existing administrative buildings rehabilitated	4 (Labori Sucounty office block constructed Phase 1 payment of admin block Completed DSC office renovated)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	237,282
<i>Donor Dev't</i>	0
<i>Total</i>	237,282

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (1 double cabin pickup procured for planning unit)	<i>Transport Equipment</i>
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>	120,147
<i>Donor Dev't</i>	0
<i>Total</i>	120,147

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	418,699
	<i>Non Wage Rec't:</i>	122,010
	<i>Domestic Dev't</i>	536,868
	<i>Donor Dev't</i>	0
	Total	1,077,577

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (01 annual performance report submitted)	General Staff Salaries	86,106
		Allowances	1,205
Non Standard Outputs:	monthly staff salaries paid to finance staff in serere district	Medical Expenses(To Employees)	1,081
	1computer Procured	Advertising and Public Relations	1,400
	Revenue Receipts	Workshops and Seminars	2,500
	Procured	Staff Training	1,200
	Statutory Reports Submitted	Commissions and Related Charges	259
	Office Operations handled	Books, Periodicals and Newspapers	1,600
	Fuel procured	Computer Supplies and IT Services	3,500
	Motorcycle and Vehicle maintained	Welfare and Entertainment	1,500
	Office furniture procured	Printing, Stationery, Photocopying and Binding	9,000
	Books of Accounts Procured	Bank Charges and other Bank related costs	1,000
	LLGs bactopped	Subscriptions	1,000
	Co-funding for LGMSD and NAADS paid.	Telecommunications	1,140
	Procurement of 02 safes.	Information and Communications Technology	1,000
		Electricity	1,800
		General Supply of Goods and Services	11,500
		Travel Inland	3,200
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	3,500
		<i>Wage Rec't:</i>	86,106
		<i>Non Wage Rec't:</i>	51,385
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	137,491

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	20000000 (20,000,000 collected from the forest sales in Kagwara)	Allowances	9,100
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	Advertising and Public Relations	2,000
Value of LG service tax collection	1000000 (1,000,000 of local service tax collected)	Welfare and Entertainment	3,500
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	2,742
		Small Office Equipment	240
		Telecommunications	1,550
		Travel Inland	5,000
		Fuel, Lubricants and Oils	10,000
		<i>Wage Rec't:</i>	0

Vote: 596 Serere District

Workplan Details

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

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 workplan to the Council	14/06/2013 (Draft annual budget and workplan presented to council)	Allowances	2,860
Date of Approval of the Annual Workplan to the Council	22/08/2013 (Annual workplan approved by council of Serere district in the hall)	Computer Supplies and IT Services	1,000
Non Standard Outputs:	N/A	Welfare and Entertainment	900
		Printing, Stationery, Photocopying and Binding	5,000
		Fuel, Lubricants and Oils	2,240
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,000

Output: LG Expenditure mangement Services

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts submitted to Auditor General.)	Allowances	1,860
Non Standard Outputs:	N/A	Computer Supplies and IT Services	250
		Welfare and Entertainment	350
		Printing, Stationery, Photocopying and Binding	4,800
		Fuel, Lubricants and Oils	2,740
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:		86,106
	Non Wage Rec't:		121,167
	Domestic Dev't		0
	Donor Dev't		0
	Total		207,273

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 Adminstration services			
Non Standard Outputs:	HLG and LLG salaries and exgratuity paid.	Telecommunications	1,000
	Statutory salaries paid.	General Supply of Goods and Services	8,600
	Exgratia allowances paid.	General Staff Salaries	200,186
	Monthly allowances paid.	Allowances	8,000
	Council Regaria procured.	Books, Periodicals and Newspapers	750
	2 Executice tables and chair procured.	Welfare and Entertainment	1,000
	30 copies of LG Act and Council Rules of Pecedure procured	Printing, Stationery, Photocopying and Binding	2,000
	Medical expenses met.	Small Office Equipment	450
	Orbituaries partly catered for.	Travel Inland	13,423
	Public relations maintained.	Fuel, Lubricants and Oils	10,000
	Computer supplies and IT services procured.	Maintenance - Vehicles	3,270
	Welfare and entertainment catered for.		
	Assorted stationery procured.		
	Small office equipment procured.		
	Telecommunication expenses met.		
	General goods and services supplied.		
	1 computer and heavy duty priner procured		
	1heavy duty Photocopier procured		
	Travel inland expenses met.		
	Fuel, lubricants and oils expenses met.		
	Office vehicle maintained.		
		Wage Rec't:	200,186
		Non Wage Rec't:	48,493
		Domestic Dev't	0
		Donor Dev't	0
		Total	248,679

Vote: 596 Serere District

Workplan Details

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

Output: LG procurement management services

Non Standard Outputs:	District CC & procurement allowances paid	Allowances	5,580
		Welfare and Entertainment	1,000
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.	Printing, Stationery, Photocopying and Binding	1,500
		Telecommunications	700
		Travel Inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,780
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,780

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salary paid to the District Chairperson.	Allowances	11,160
	43 Staff recruited	Computer Supplies and IT Services	2,600
	82 staff confirmed	Welfare and Entertainment	5,000
	6 staff promoted	Printing, Stationery, Photocopying and Binding	5,000
	6 staff tranfered	Small Office Equipment	1,000
	18 meetings held	Telecommunications	1,000
	7 staff retired	General Supply of Goods and Services	3,240
	1 staff granted study leave	Travel Inland	7,000
		Fuel, Lubricants and Oils	6,000
		Wage Rec't:	0
		Non Wage Rec't:	42,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,000

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	Allowances	5,400
		Advertising and Public Relations	2,800
No. of land applications (registration, renewal, lease extensions) cleared	140 (2 properties registered district-wide.	Computer Supplies and IT Services	1,600
	100 leases offered district-wide.	Welfare and Entertainment	2,900
	8 lease offers renewed district-wide.	Printing, Stationery, Photocopying and Binding	10,000
	10 leases extended district-wide.	Small Office Equipment	1,200
	20 land disputes resolved district-wide.	Bank Charges and other Bank related costs	141
		Telecommunications	1,200
		Information and Communications Technology	1,440
		General Supply of Goods and Services	30,800
		Travel Inland	16,800
		Fuel, Lubricants and Oils	5,400
		Maintenance - Vehicles	2,700

Vote: 596 Serere District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	12 sensitization meetings on physical planning & natural resources mgt carried out district-wide.
	Area land committees trained district-wide.
	6 trading centres physically planned district-wide.
	6 district physical planning committee mtgs held.
	40 construction sites & buildings inspected for devt compliance district-wide.
	All public land surveyed district-wide.
	1 total station survey equipment procured.
	1 plan storage cabin procured.
	1 adjustable cartographic drawing table procured.
	1 roll of drafting film, ammonia paper & solution purchased.
	1 file cabinet procured.
	1 Land Board seal purchased.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,381
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	82,381

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	<i>Allowances</i>	17,224
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	Auditor General's reports reviewed.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	20 queries district-wide reviewed and dropped	<i>Small Office Equipment</i>	300
		<i>Telecommunications</i>	500
		<i>General Supply of Goods and Services</i>	700
		<i>Travel Inland</i>	2,276
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,000

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council meetings held.	<i>Allowances</i>	45,000
	6 District Council reports prepared and disseminated	<i>Advertising and Public Relations</i>	500
	12 DEC meetings held	<i>Computer Supplies and IT Services</i>	1,000
	4 business committee meetings held.	<i>Welfare and Entertainment</i>	6,700
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
3. Statutory Bodies		
	Small Office Equipment	300
	Telecommunications	1,000
	Travel Inland	4,000
	Fuel, Lubricants and Oils	2,000
	Wage Rec't:	0
	Non Wage Rec't:	65,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	65,000

Output: Standing Committees Services		
Non Standard Outputs:	4 standing committee meetings held.	
	<i>Allowances</i>	18,000
	<i>Computer Supplies and IT Services</i>	1,300
	<i>Welfare and Entertainment</i>	4,000
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>Telecommunications</i>	1,000
	<i>Travel Inland</i>	5,700
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	32,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	32,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	200,186
	<i>Non Wage Rec't:</i>	303,654
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	503,840

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries paid	General Staff Salaries	205,035
	4 HLFOs developed	Printing, Stationery, Photocopying and Binding	399
	Market information disseminated	Travel Abroad	2,566
		<i>Wage Rec't:</i>	205,035
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,965
		<i>Donor Dev't</i>	0
		Total	208,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (10 TDS for adaptive research established)	General Supply of Goods and Services	8,900
Non Standard Outputs:	4 DARST meetings conducted	Travel Inland	6,500
	2 DARST review meetings attended		
	4 Talkshows conducted		
	100 farmers taken to research		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,400
		<i>Donor Dev't</i>	0
		Total	15,400

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 DFF meetings conducted	Social Security Contributions (NSSF)	2,952
	10 Quality assurance visits conducted	Books, Periodicals and Newspapers	500
	4 Technical audit surveys	Printing, Stationery, Photocopying and Binding	2,000
	8 Consultative trips made	Small Office Equipment	247
	8 Notices made	Telecommunications	2,000
	2 Monitoring surveys conducted	General Supply of Goods and Services	15,422
	4 Audits conducted	Insurances	4,100
	4 planning meetings conducted	Travel Inland	26,000
	10 farmer selection visits conducted	Maintenance - Vehicles	9,000
	8 monitoring visits		
	16 supervision visits		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	62,221
		<i>Donor Dev't</i>	0
		Total	62,221

Vote: 596 Serere District

Workplan Details

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

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (Olio 1 Atiira 1 Kyere 1 Kateta 1 Pngire 1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	Transfers to other gov't units(capital)	652,849
No. of farmers accessing advisory services	8250 (Olio 600 Atiira 400 Kyere 1600 Kateta 800 Pngire 1250 Labor 750 Bugondo 900 Kadungulu 800 Serere Town council 400 Kasilo Town council 750)		
No. of farmers receiving Agriculture inputs	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)		
No. of farmer advisory demonstration workshops	0 (Not planned)		
Non Standard Outputs:	2 stakeholder M&E surveys per s/cty; 2 AASP contracts managed 2 per s/cty; 40 supervision visits; 2 review & planning meetings per s/cty; 10 sensitisation meetings at s/cty level; 4 SFF meetings per s/cty; 40 MSIPs at s/cty level; 20 farmer field days; 10 trainings for CBFs; 10 contracts for SNCs; 60 meetings for enterprise selection		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	652,849
Donor Dev't	0
Total	652,849

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	12 Staff monthly salaries paid	General Staff Salaries	53,870
	4 Stationery and office facilities Procured	Printing, Stationery, Photocopying and Binding	5,476
	4 Planning meetings, consultative visits to MAAIF conducted	General Supply of Goods and Services	10,616
	4 Monitoring and supervision visits conducted	Travel Inland	19,483
	4 Quarterly reported submitted	Travel Abroad	4,000
	Office operations conducted	Maintenance Machinery, Equipment and Furniture	1,000
	Agricultural statistic collected		

Vote: 596 Serere District

Workplan Details

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

Wage Rec't:	53,870
Non Wage Rec't:	29,959
Domestic Dev't	10,616
Donor Dev't	0
Total	94,444

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 plant clinic constructed)	Printing, Stationery, Photocopying and Binding	900
Non Standard Outputs:	10 demonstrations for pest/disease control management practices established. District wide. Pest and disease surveillance conducted Agro input dealers registered Agricultural data collected. 4 Supervision and monitoring visits conducted. 5 trainings conducted Office stationery & equipment procure 24 plant clinic sessions conducted Samples further analysed at Namalere researsch institute	General Supply of Goods and Services Travel Inland	15,305 11,334

Wage Rec't:	0
Non Wage Rec't:	15,794
Domestic Dev't	11,745
Donor Dev't	0
Total	27,539

Output: Livestock Health and Marketing

No. of livestock vaccinated	170000 (Olio7625 Atiira 7625 Kyere 20000 Kateta 20000 Pngire 20000 Labor 20000 Bugondo 20000 Kadungulu 20000 Serere Town council 5000 Kasilo Town council 5000)	Printing, Stationery, Photocopying and Binding Telecommunications Information and Communications Technology General Supply of Goods and Services Travel Inland Maintenance - Vehicles	1,233 361 1,500 18,049 22,107 888
No. of livestock by type undertaken in the slaughter slabs	48672 (Cattle 7552 Goats12000 Sheep 2500 Pigs 4120)		
No of livestock by types using dips constructed	0 (Not planned)		
Non Standard Outputs:	50 Disease surveillance visits conducted 100 Farmers trained 3 Consultative visits to MAAIF 3 workshop attended 200 Monitoring visits conducted on avian influenza 1 fridge and gas accessories procured Electric microscope, Electric centrifuge, lab coats boots, towel, electric kettle procured computer supplies services procured NCD vaccine procured		

Wage Rec't:	0
Non Wage Rec't:	33,828

Vote: 596 Serere District

Workplan Details

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

	<i>Domestic Dev't</i>	10,309
	<i>Donor Dev't</i>	0
	Total	44,137

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,450
Quantity of fish harvested	0 (N/A)	<i>General Supply of Goods and Services</i>	12,500
No. of fish ponds stocked	0 (N/A)	<i>Travel Inland</i>	15,010
Non Standard Outputs:	26 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled 26 BMU committees trained		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,460
<i>Domestic Dev't</i>	12,500
<i>Donor Dev't</i>	0
Total	33,960

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tse tse traps procured & deployed Kateta 25 kyere 25 Olio 25 Atiira 25 Bugondo 25 Kadungulu 25 Pingire 25 Labori 25)	<i>Printing, Stationery, Photocopying and Binding</i>	1,295
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	800
		<i>General Supply of Goods and Services</i>	9,573
		<i>Travel Inland</i>	11,423
		<i>Maintenance - Vehicles</i>	1,500

Non Standard Outputs:	2 Ltrs of Glossinex procured Farmers trained on Tse tse control 1 training per s/cty(8rural s/cties) & 2 TCs Consultative visits(4) to MAAIF undertaken Surveillance of insect population in 10 LLGs 500 Traps performance monitored in 10 LLGs 400 Tse tse traps impregnated in 10 LLGs T 200 Tse tse traps serviced in 10 LLG
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,518
<i>Domestic Dev't</i>	8,573
<i>Donor Dev't</i>	0
Total	25,090

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Phase 1 plant clinic constructed)	<i>Non-Residential Buildings</i>	27,543
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 596 Serere District

Workplan Details

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

4. Production and Marketing

<i>Domestic Dev't</i>	27,543
<i>Donor Dev't</i>	0
<i>Total</i>	27,543

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	258,905
	<i>Non Wage Rec't:</i>	117,558
	<i>Domestic Dev't</i>	814,720
	<i>Donor Dev't</i>	0
	Total	1,191,184

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	General Staff Salaries	1,281,053
	All projects monitored.	Allowances	2,000
	Assorted stationery procured.	Missions staff salaries	20,000
	2 offices cleaned.	Medical Expenses(To Employees)	1,000
	Office equipment maintained periodically.	Workshops and Seminars	2,500
	Burrial expenses met.	Hire of Venue (chairs, projector etc)	1,000
	1- Computer procured with accessories	Books, Periodicals and Newspapers	1,885
	Child days plus conducted.	Computer Supplies and IT Services	1,000
	8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units	Printing, Stationery, Photocopying and Binding	2,185
	4 consultative trips made to Kampala.	Small Office Equipment	500
	One vehicle maintained	General Supply of Goods and Services	22,364
	Office furniture procured	Travel Inland	3,000
	all constructions monitored.	Travel Abroad	1,000
		Fuel, Lubricants and Oils	4,315
		Transfers to Government Institutions	142,000
		<i>Wage Rec't:</i>	1,281,053
		<i>Non Wage Rec't:</i>	40,385
		<i>Domestic Dev't</i>	22,364
		<i>Donor Dev't</i>	142,000
		Total	1,485,801

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities conducted	Allowances	40,000
	44 Open defecation villages identified	Advertising and Public Relations	10,000
	44 villages triggerd	Workshops and Seminars	20,000
	44 communities sensitised	Hire of Venue (chairs, projector etc)	7,000
	44 follow-up visits conducted	Computer Supplies and IT Services	1,500
	44 villages verified on ODF	Welfare and Entertainment	15,000
	1 exchange visit conducted	Printing, Stationery, Photocopying and Binding	3,200
	12 radio talk shows conducted	Small Office Equipment	1,200
	4 music and drama shows conducted	Telecommunications	2,000
		Postage and Courier	866
		General Supply of Goods and Services	6,000

Vote: 596 Serere District

Workplan Details

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

Travel Inland	5,000
Fuel, Lubricants and Oils	40,000
Wage Rec't:	0
Non Wage Rec't:	151,766
Domestic Dev't	0
Donor Dev't	0
Total	151,766

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	42000 (42000 outpatients visited the NGO basic health facilities)	Transfers to other gov't units(current)	75,664
No. and proportion of deliveries conducted in the NGO Basic health facilities	7050 (7050 deliveries conducted in the five NGOs health facilities)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4120 (4120 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	1225 (1225 inpatients visited the NGOs hospital facility)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	35,664
		Domestic Dev't	0
		Donor Dev't	40,000
		Total	75,664

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (231 villages with functional VHTs trained district wide)	Transfers to other gov't units(current)	76,580
%age of approved posts filled with qualified health workers	85 (85 % of approved posts filled with qualified health workers)		
No. and proportion of deliveries conducted in the Govt. health facilities	56000 (56000 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.	165000 (165000 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)		

Vote: 596 Serere District

Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.	1200000 (1200000 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)
No. of trained health related training sessions held.	28 (28 Health related trainings held)
Number of trained health workers in health centers	120 (Health workers in 15 HCs trained: 28 Serere HCIV, 28 Apapai HCIV, 7 Bugondo HCIII, 8 Kadungulu HCIII, 10 Pingire HCIII, 8 Kateta HCIII, 8 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)
No. of children immunized with Pentavalent vaccine	6755 (6755 children immunised with pentavalent vaccine)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,580
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	76,580

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One DHOS office constructed under PRDP.	<i>Non-Residential Buildings</i>	100,000
		<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
		<i>Total</i>	100,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (One staff house completed in Apapai hc iv under PHC dev)	<i>Residential Buildings</i>	50,000
No of staff houses constructed	1 (completion of doctors house under LGMSD in serere hc iv)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	50,000

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity Renovated in Kagwara HCII under PHC Dev, retentions for Akaboi, Kamod and Aarapoo HCIIIs paid)	<i>Non-Residential Buildings</i>	29,776
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Vote: 596 Serere District

Workplan Details

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

No of maternity wards rehabilitated 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 29,776
 Donor Dev't 0
Total 29,776

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (N/A)

No of maternity wards constructed 1 (maternity constructed in aarapoo hc ii)

Non Standard Outputs: N/A

Non-Residential Buildings 69,959

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 69,959
 Donor Dev't 0
Total 69,959

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 (Not planned)

No of OPD and other wards constructed 1 (Completion and Retention paid to contractor for OPD in Serere HCIV)

Non Standard Outputs: N/A

Non-Residential Buildings 53,000

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 53,000
 Donor Dev't 0
Total 53,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,281,053
	<i>Non Wage Rec't:</i>	304,395
	<i>Domestic Dev't</i>	325,099
	<i>Donor Dev't</i>	182,000
	Total	2,092,547

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1600 (1,600 qualified primary teachers achieved in Serere district.)	General Supply of Goods and Services	10,510
No. of teachers paid salaries	1057 (1057 No. of teachers paid salaries)	Travel Inland	30,456
		Fuel, Lubricants and Oils	11,709
		Maintenance - Vehicles	2,400
Non Standard Outputs:	4 quarterly reports prepared and submitted.	General Staff Salaries	4,795,852
	16 Construction projects monitored	Incapacity, death benefits and funeral expenses	2,000
	1 filing cabinet procured	Workshops and Seminars	2,000
	1 set of computer procured	Computer Supplies and IT Services	7,500
	2 motorcycles maintained	Welfare and Entertainment	800
	Fuels procured	Printing, Stationery, Photocopying and Binding	3,421
	2 office tables and 2 office chairs	Small Office Equipment	700
	2 workshops and seminars conducted		
		<i>Wage Rec't:</i>	4,795,852
		<i>Non Wage Rec't:</i>	64,476
		<i>Domestic Dev't</i>	7,021
		<i>Donor Dev't</i>	0
		Total	4,867,348

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	74189 (74,189 pupils enrolled in primary schools in 97 schools)	Transfers to other gov't units(current)	492,338
No. of student drop-outs	800 (800 students drop out of school)		
No. of pupils sitting PLE	5000 (5000 pupils sitting PLE district wide)		
No. of Students passing in grade one	200 (200 passing in division 1)		
Non Standard Outputs:	4 review meetings held		
	2 pre- PLE tests conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	492,338
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	492,338

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Completion of payment for 2 classrooms in Ogelak, 2 in Adwenyi)	Non-Residential Buildings	74,000
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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>

6. Education

No. of classrooms rehabilitated in UPE	4 New classrooms and office plus store: 2 in Agurur p/s, 0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	74,000
		<i>Donor Dev't</i>	0
		Total	74,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	141,697
No. of classrooms constructed in UPE	6 (2 in Alos P/s plus office and store 2 in Owii P/s plus office and store Completion of payment for 2 classrooms in Ogelak, Completion of payment for 2 classrooms 2 in Adwenyi, Completion of payment for Draineable pit latrine in Kamusala P/S Completion of payment for 2 classrooms and retentions in Kyere Town Ship P/S Completion of payment for 2 classrooms retentions in Kanyangan Aoja)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	141,697
		<i>Donor Dev't</i>	0
		Total	141,697

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	6 (Stance drainable pit latrines constructed: 2 in Akoboi p/s, 2 in Aep p/s, 2 Owii p/s)	<i>Non-Residential Buildings</i>	21,613
No. of latrine stances rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,613
		<i>Donor Dev't</i>	0
		Total	21,613

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	360 (3-seater desks supplied to 8 primary schools: 36 in Owii p/s, 36 in Kamurojo Kakor p/s, 36 Agurur p/s, 36 in Aep p/s, 36 in Aswii p/s, 36 in Sambwa p/s, Agule Kyere 36, Ajoba P/S 36, Bugondo-Bugondo 72,)	<i>Furniture and Fixtures</i>	37,800
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 596 Serere District

Workplan Details

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

Domestic Dev't	37,800
Donor Dev't	0
Total	37,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	4400 (4,400 students sitting O' level in schools)	General Staff Salaries	1,124,435
No. of students passing O level	800 (800 students passing O'level in 8 schools)		
No. of teaching and non teaching staff paid	300 (300 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	1,124,435
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,124,435

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	13000 (13,000 students enrolled in USE)	Transfers to other gov't units(current)	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
		Total	752,988

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	Allowances	20,000
No. Of tertiary education Instructors paid salaries	30 (Monthly salary paid to staff)	Incapacity, death benefits and funeral expenses	5,000
Non Standard Outputs:	twin lab constructed	Advertising and Public Relations	2,000
		Staff Training	5,000
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	4,000
		Welfare and Entertainment	6,000
		Printing, Stationery, Photocopying and Binding	15,000
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	500
		Telecommunications	2,000
		Electricity	1,000
		Water	2,000
		General Supply of Goods and Services	11,680
		Insurances	600

Vote: 596 Serere District

Workplan Details

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

Travel Inland	3,000
Fuel, Lubricants and Oils	20,000
Maintenance - Vehicles	5,000
Maintenance Machinery, Equipment and Furniture	6,000
Wage Rec't:	0
Non Wage Rec't:	111,780
Domestic Dev't	0
Donor Dev't	0
Total	111,780

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Team managers of primary schools trained	General Staff Salaries	26,864
		Allowances	5,232
	04 Workshops held, 04 meetings held	Incapacity, death benefits and funeral expenses	1,600
	Games and sport equipments procured	Workshops and Seminars	2,300
	Inter schools and district competition conducted	Hire of Venue (chairs, projector etc)	1,524
		Welfare and Entertainment	4,730
	stationery procured	Printing, Stationery, Photocopying and Binding	1,566
		Bank Charges and other Bank related costs	280
		Telecommunications	1,000
		General Supply of Goods and Services	5,800
		Travel Inland	14,177
		Fuel, Lubricants and Oils	5,272
		Wage Rec't:	26,864
		Non Wage Rec't:	43,481
		Domestic Dev't	0
		Donor Dev't	0
		Total	70,345

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	Allowances	9,266
		Printing, Stationery, Photocopying and Binding	2,190
No. of tertiary institutions inspected in quarter	03 (The district has only 03 Tertiary institution both Government and private.)	Fuel, Lubricants and Oils	13,938
		Maintenance - Vehicles	326
No. of inspection reports provided to Council	04 (4 Inspection reports provided to council in Serere district)		
No. of primary schools inspected in quarter	206 (206 primary schools inspected:- 97 government schools 06 community schools and 103 private schools district wide.)		
Non Standard Outputs:	206 primary schools(both government, private and ECDs) 20 secondary schools, 02 tertiary institutions administratively monitored.		
		Wage Rec't:	0
		Non Wage Rec't:	25,720
		Domestic Dev't	0

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
6. Education		Donor Dev't	0
		Total	25,720
Output: Sports Development services			
Non Standard Outputs:	National and District atheletic competition conducted (primary and Secondary)	Fuel, Lubricants and Oils	1,000
		Allowances	2,000
		Welfare and Entertainment	500
	National and District games competition conducted (football,vollyball) both primary and secondary	Printing, Stationery, Photocopying and Binding	1,500
		Telecommunications	500
	National and district scouting conducted both primary, secondary and one Polytechnic Institution	General Supply of Goods and Services	1,500
	Wage Rec't:	0	
	Non Wage Rec't:	7,000	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	7,000	

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	5,947,151	
	Non Wage Rec't:	1,497,783	
	Domestic Dev't	282,131	
	Donor Dev't	0	
	Total	7,727,065	

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 3 works staff	General Staff Salaries	48,306
	Fuels and lubricants procured.	Allowances	5,093
	Assorted stationery procured.	Medical Expenses(To Employees)	300
	Vehicle serviced and repaired	Workshops and Seminars	2,000
	4 consultative meetings conducted	Computer Supplies and IT Services	500
	Office furniture procured.Utility and welfare bills paid.District road committees facilitated	Printing, Stationery, Photocopying and Binding	1,500
	Staff allowances paid. Medical expenses paid. Workshops and seminars attended.Computer supplies and IT equipment procured. Goods and services procured.Travel inland enable	Small Office Equipment	1,000
		General Supply of Goods and Services	2,500
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	2,258
		Wage Rec't:	48,306
		Non Wage Rec't:	19,150
		Domestic Dev't	0
		Donor Dev't	0
		Total	67,456

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)			
No of bottle necks removed from CARs	227 (227kms of roads maintained, Apapai - Ogera - Omongolem 4.5kms, Kamod - Agule - Alor 4.17kms, Bugondo - Ogera - Kadungulu 6.122kms, Kabulabula - Ajuba 3.6kms, Kabulabula - Agirigiroi L/s 0.5kms, Kabulabula - Akwangalet 0.5kms, Kabulabula - Opia 0.5kms, Adukut - Adiding 2.0kms, Adwenyi - Agule - Adwenyi 2.0kms, Kadungulu - Ateng 2.633kms, Tiamao - Namutinda 3.33kms, Apapai - Opunoi 4.295, Okidi T/c - Sambwa 4.0kms, Pingire - Agule 3.0kms, Akumoi - Okidi 1.485kms, Okolonga - Akumoi - Okidi 2.0kms, Serere uppershops - Okidi 4.0kms, Kikoota - Okulonyo - SAARI 2.8kms, Serere uppershops - Okidi 1.198kms, Serere uppershops - Akoboi HCII 4.0kms, Kyere - Orupe - Kateta 3.5kms, Iningo - Aminit - Pacoto 6.5kms, Brooks corner - Kamusala 7.7kms, Omagara - Agurur 0.26kms, Ocaapa - Orupe - Mukalu 0kms, Kochokodoro - Aisin - Acomia 0kms, Kateta - Osokotoit - Olagara 3.83kms, Brooks corner - Kateta 8.2kms)	Transfers to other gov't units(capital)	64,661

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
7a. Roads and Engineering		
Non Standard Outputs:	Not planned	
	Wage Rec't:	0
	Non Wage Rec't:	64,661
	Domestic Dev't	0
	Donor Dev't	0
	Total	64,661

Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically 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)	Conditional transfers to Road Maintenance	177,616
Length in Km of Urban unpaved roads routinely maintained	38 (24kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 2.0 km. 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 1.8 km. 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 0.9km. Isaiah Elok 0.6kms. Salvation road 1.2kms. Adoku - Abilaep road 3.5kms. Ajesa - Abilaep 2.4kms. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Aliau road 1.1kms. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Ajumo road 2.0kms. Ekaju road 1.2kms. Wamala Nsibambi road 0.7kms. Okupa road 0.92km)		
Non Standard Outputs:	N/A		
	Wage Rec't:	0	
	Non Wage Rec't:	177,616	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	177,616	
Output: District Roads Maintenance (URF)			
Length in Km of District	44 (Periodic maintenance of:	Transfers to other gov't units(capital)	99,468

Vote: 596 Serere District

Workplan Details

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

roads periodically maintained	Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Kyere-Kamurojo-Olulur, 12.6kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF))
Length in Km of District roads routinely maintained	55 (Kms of District roads Periodically maintained: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF) Atiira Amakio - Oburin 11.9Kms)
No. of bridges maintained	0 (Not planned)
Non Standard Outputs:	Not planned

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	99,468
Donor Dev't	0
Total	99,468

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	14 (Opening of Soroti road - Odungura 4Kms Kagwara- Akwangalet 6.5 Kms and Aserengete- Otoba 3.2 Kms)	LG Conditional grants(capital)	140,450
No. of Bridges Repaired	0 (N/A)		
Lengths in km of community access roads maintained	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	140,450
Donor Dev't	0
Total	140,450

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	55 (Low cost seal of Serere HQRS - Serere centre 1.3kms(DANIDA), Serere centre 0.4kms sealed. 1.3kms of Srere HQRS - Serere Centre stone pitched, Kidetok - Odapakol 3.8kms (DANIDA), Adaudi - Acomia p/s 3.5kms (DANIDA), Aswii - Akuoro - Aarapoo 2.65kms (DANIDA), Kabulabula - Ajuba 1.2kms (DANIDA), Low cost seal of Serere Centre road 0.4kms (DANIDA), Stone pitching Serere HQRS - Serere T/c 1.3kms (DANIDA)kms of roads rehabilitated and sealed /Section Rehabilitated: Kadungulu -Ateng, 1.3kms (DANIDA) Adaudi-Acomia p/s, 1.2kms (DANIDA) Maintain the following roads: Atiira -	Roads and Bridges	403,777
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Vote: 596 Serere District

Workplan Details

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

7a. Roads and Engineering

Amakio - Oburin 11.5kms, Brooks corner - Kateta 8.2kms, Pingire - Okidi - Kasilo 10.0kms, Brooks corner - Kamusala 7.7kms, Pingire - Pingire L/s 8.2ks, Atiira - Old Mbale rd 8.0kms)

Length in Km. of rural roads rehabilitated

0

Non Standard Outputs: Not planned

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	403,777
Donor Dev't	0
Total	403,777

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 honoraria allowances	Allowances	4,290
	,electricity ,internet,water bills paid ;	Computer Supplies and IT Services	900
	office equipment maintained , fuel and	Printing, Stationery, Photocopying and	3,708
	other office utilities procured and	Binding	
	supplied to District Water Office.	Subscriptions	2,580
		Electricity	400
		Water	200
		Other Utilities- (fuel, gas, firewood, charcoal)	480
		Travel Inland	7,980
		Fuel, Lubricants and Oils	9,760
		Maintenance - Vehicles	7,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	37,898
		Donor Dev't	0
		Total	37,898

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	62 (62 Villages of Acilo Moru, Agora,Apuuton P/S, Pokor,Kakure, Aisin,Olupe- Aojakitoi, Ojingai, Akoroi, Omolok B,Akonyakinei,Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)	Allowances	20,692
		Welfare and Entertainment	2,776
		Printing, Stationery, Photocopying and	2,528
		Binding	
		Other Utilities- (fuel, gas, firewood, charcoal)	2,400
		Fuel, Lubricants and Oils	7,680
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)		
No. of water points tested for quality	10 (16New water points constructed tested for quality in Villages of Acilo Moru, Agora,Apuuton P/S, Pokor,Kakure, Aisin,Olupe- Aojakitoi, Ojingai, Akoroi, Omolok B,Akonyakinei,Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)		
No. of sources tested for water quality	10 (10 existing water tested for quality in the villages of Villages of Acilo Moru, Agora,Apuuton P/S, Pokor,Kakure, Aisin,Olupe- Aojakitoi, Ojingai, Akoroi, Omolok B,Akonyakinei,Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)		
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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	36,076
		Donor Dev't	0
		Total	36,076

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

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
7b. Water			
No. of water points rehabilitated	0 (N/A)	Allowances	1,500
No. of public sanitation sites rehabilitated	0 (N/A)	Electricity	2,500
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Follow up visits made community based management systems at sub county level)		
% of rural water point sources functional (Shallow Wells)	0 (N/A)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
Non Standard Outputs:	Energy subsidies for Ocapa piped water supply system		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

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))	Allowances	22,510
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, Alepile, Omagara Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo- Angobu, Nananga A- Musana, Otemmojong -Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	Advertising and Public Relations	4,189
		Hire of Venue (chairs, projector etc)	300
		Welfare and Entertainment	2,128
		Printing, Stationery, Photocopying and Binding	1,970
		Other Utilities- (fuel, gas, firewood, charcoal)	3,850
		General Supply of Goods and Services	4,335
		Fuel, Lubricants and Oils	3,766
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)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (12 Hand pump mechanics trained on preventive maintenance)		

Vote: 596 Serere District

Workplan Details

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

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 31approved villages of 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)
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Non Standard Outputs: Not planned

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	43,048
Donor Dev't	0
Total	43,048

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	01 vehicle procured and delivered to district water office	Transport Equipment	131,078
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	131,078
Donor Dev't	0
Total	131,078

Output: Other Capital

Non Standard Outputs:	5 domestic roof rain water harvesting jars constructed for promotion in Atiira, Kyere,Olio Pingire , Labori and Kadungulu Sub Counties	Other Structures	4,061
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,061
Donor Dev't	0
Total	4,061

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (01 Stance Ecosan toilet constructed in Kidetok central)	Non-Residential Buildings	3,820
Non Standard Outputs:	Not planned		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,820
Donor Dev't	0
Total	3,820

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised)	08 (Shallow wells constructed in Ojeburun Akurut, Labor Omani's home, Acomia Otaati, Omagara Ocupu)	Other Structures	63,812
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Vote: 596 Serere District

Workplan Details

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

pump)	Angobu, Otaaba, Agurur, Opuure Agule Omoit's place, Olumot Akoromit's place)
Non Standard Outputs:	Not planned

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	63,812
Donor Dev't	0
Total	63,812

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	06 (Deep boreholes rehabilitated in the villages of Ajoba, Jelet, Oukot, Mugarama, Obululun and Obar)	Other Structures	324,931
No. of deep boreholes drilled (hand pump, motorised)	17 (Deep boreholes drilled in the 13 new Villages and complete 4 roll over boreholes in of Acilo T/C, Agora, Opuet, Moru, Pokor B, Kakure, Aisin, Olupe- Aojakitoi, Okalis, Ojingai, Osangaire, Ongognei, Sambwa P/S, Atiragot, Labor p/s, Alengo central and Akisim villages respectively)		

Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	324,931
		Donor Dev't	0
		Total	324,931

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	Other Structures	34,503
No. of deep boreholes rehabilitated	04 (4 deep boreholes rehabilitated in Atuuria, Alilimikipi, Kagwara A and Opuet villages)		
Non Standard Outputs:	Not planned		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	34,503
Donor Dev't	0
Total	34,503

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	1200 (1200m distribution network extended)	Maintenance - Civil	11,255
No. of new connections	40 (40 new connections to be made in kikota, Ajesa, Township, and Serere Central)		
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)		
Non Standard Outputs:	Contractors paid		

Wage Rec't:	0
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Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
		Non Wage Rec't:	11,255
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,255
Output: Support for O&M of urban water facilities			
No. of new connections made to existing schemes	40 (New connections made)	Allowances	2,400
		Welfare and Entertainment	560
Non Standard Outputs:	Not planned	Printing, Stationery, Photocopying and Binding	180
		Small Office Equipment	600
		Subscriptions	800
		General Supply of Goods and Services	2,500
		Travel Inland	955
		Fuel, Lubricants and Oils	660
		Wage Rec't:	0
		Non Wage Rec't:	8,655
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,655

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>	285,337
	<i>Domestic Dev't</i>	1,322,922
	<i>Donor Dev't</i>	0
	Total	1,656,565

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly salaries paid	General Staff Salaries	22,976
	8 monitoring & supervision visits to sub-counties conducted.	Books, Periodicals and Newspapers	780
	8 Consultative visits to MWE, seminars & workshops attended.	Welfare and Entertainment	250
	general office supplies procured.	Printing, Stationery, Photocopying and Binding	1,880
		Small Office Equipment	600
		Bank Charges and other Bank related costs	900
		Telecommunications	643
		Travel Inland	12,181
		<i>Wage Rec't:</i>	22,976
		<i>Non Wage Rec't:</i>	17,234
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,210

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (1000 Trees planted in 10 institutions district wide)	Contract Staff Salaries (Incl. Casuals, Temporary)	411
	Farmers trained in tree planting)	Telecommunications	100
Area (Ha) of trees established (planted and surviving)	8 (One 1/2 acre tree nursery at district maintained)	General Supply of Goods and Services	2,150
		Travel Inland	730
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,391
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,391

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

No. of community members trained (Men and Women) in forestry management	50 (Community leaders district wide trained in forestry & Agro-forestry management)	Hire of Venue (chairs, projector etc)	1,000
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	1,000
No. of Agro forestry Demonstrations	100 (100 farmers district wide trained on forestry and agro-forestry establishment & management)	Telecommunications	200
		General Supply of Goods and Services	3,004
Non Standard Outputs:	Not planned	Travel Inland	4,999
		<i>Wage Rec't:</i>	0

Vote: 596 Serere District

Workplan Details

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

Non Wage Rec't:	11,703
Domestic Dev't	0
Donor Dev't	0
Total	11,703

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (2 Local forest reserves demarcated 4 monitoring & compliance surveys/inspections undertaken)	Hire of Venue (chairs, projector etc)	650
		Printing, Stationery, Photocopying and Binding	238
Non Standard Outputs:	N/A	General Supply of Goods and Services	800
		Travel Inland	6,224
		Wage Rec't:	0
		Non Wage Rec't:	7,912
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,912

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Awareness raising carried out in 5 s/cs of Kyere, Kateta, Atiira, Bugondo & Kadungulu 1 inventory updated 8 wetland boundaries demarcated 8 CWAPs & 5 SWAPs developed 5 sets of byelaws & 1 ordinance formulated 10 Env't Focal point persons trained 4 wetlands monitoring visits carried out 5 LLGs backstopped 2 consultative visits carried out)	Printing, Stationery, Photocopying and Binding	690
		Travel Inland	4,564
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	5,254
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,254

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (2 wetland action plans and regulations (bye-laws) developed 6 sensitisation meetings held)	Printing, Stationery, Photocopying and Binding	200
		Travel Inland	4,582
Area (Ha) of Wetlands demarcated and restored	2 (2 wetlands demarcated)	Maintenance - Vehicles	2,000
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	6,782
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,782

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	58 (50 community (25 women & 25 men) members trained on ENR)	Advertising and Public Relations	2,000
		Printing, Stationery, Photocopying and Binding	300
		Travel Inland	7,825

Vote: 596 Serere District

Workplan Details

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

Non Standard Outputs:	6 Awareness campaigns conducted at parishes 2 radio talk shows conducted	Maintenance - Vehicles	5,700
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Wage Rec't:	0
Non Wage Rec't:	15,825
Domestic Dev't	0
Donor Dev't	0
Total	15,825

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Communities of Kongoto, Kanyangan, Owiny, Kamusala and Kyere parishes trained on ENR Monitoring)	Printing, Stationery, Photocopying and Binding	250
Non Standard Outputs:	N/A	Travel Inland	3,707

Wage Rec't:	0
Non Wage Rec't:	3,957
Domestic Dev't	0
Donor Dev't	0
Total	3,957

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring & Environment compliance surveys conducted District wide)	Computer Supplies and IT Services	1,600
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	300
		Travel Inland	11,098

Wage Rec't:	0
Non Wage Rec't:	12,998
Domestic Dev't	0
Donor Dev't	0
Total	12,998

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (Environmental compliance visits conducted)	Travel Inland	5,652
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	5,652
Domestic Dev't	0
Donor Dev't	0
Total	5,652

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

No. of new land disputes settled within FY	50 (50 new land disputes settled district wide within the FY.)	Hire of Venue (chairs, projector etc)	297
		Printing, Stationery, Photocopying and Binding	800
		Travel Inland	6,200

Vote: 596 Serere District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	48 communities sensitized on physical planning, land surveying, environmental management & land management district-wide.
	AcrGIS planning application purchases
	12 local physical planning committee meetings held district-wide.
	12 trading centres planned district-wide.
	8 district physical planning committee meetings held at the district hqtrs.
	80 construction sites inspected district-wide for development compliance.
	40 building plans verified & approved district-wide.
	Assorted stationery & office supplies procured.
	Drawing office materials procured.

Wage Rec't:	0
Non Wage Rec't:	7,297
Domestic Dev't	0
Donor Dev't	0
Total	7,297

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:	98,005
	Domestic Dev't	0
	Donor Dev't	0
	Total	120,981

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 Staff Salaries	63,102
	4 coordination meeting conducted	Medical Expenses(To Employees)	120
	18 field visits conducted	Welfare and Entertainment	325
	4 staff meeting held	Printing, Stationery, Photocopying and Binding	475
	4 sensitisation meetings on human rights held	Telecommunications	50
	1 set of office chairs procured	Information and Communications Technology	42
	1 vehicle and 2 motorcycles maintained	General Supply of Goods and Services	1,160
		Travel Inland	58,938
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	1,000
		Wage Rec't:	63,102
		Non Wage Rec't:	63,110
		Domestic Dev't	0
		Donor Dev't	0
	Total	Total	126,212

Output: Probation and Welfare Support

No. of children settled	20 (20 vulnerable children resettled district-wide.)	Incapacity, death benefits and funeral expenses	500
Non Standard Outputs:	Day of African Child celebrated.	Computer Supplies and IT Services	500
	4 Reports made	Printing, Stationery, Photocopying and Binding	30
	20 social welfare inquiries conducted.	Travel Inland	2,419
	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:	3,449
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,449

Output: Community Development Services (HLG)

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

No. of Active Community Development Workers	16 (16 community development workers identified & trained district-wide. 30 technical staff mentored on Gender issues. community groups mobilised. Departmental workplans prepared.)	Medical Expenses (To Employees)	99
		Welfare and Entertainment	293
		Printing, Stationery, Photocopying and Binding	600
Non Standard Outputs:	20 field visits conducted.	Telecommunications	150
		General Supply of Goods and Services	500
	10 inspection visits to work places carried out.	Travel Inland	5,737
		Maintenance - Vehicles	521
	20 community leadres trained on labor laws.	Maintenance Machinery, Equipment and Furniture	100
	4 review meetings conducted.		
	15 visits to CDD projects made.		
	2 motorcycles repaired & maintained.		
	Stationery & furniture procured.		
	4 reports submitted to line ministry.		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

Output: Adult Learning

No. FAL Learners Trained	1500 (Learners trained in 8 subcounties: (Atira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. Reports submitted to CAO Ministry headquarters)	Workshops and Seminars	500
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	105
		Telecommunications	100
		General Supply of Goods and Services	100
Non Standard Outputs:	60 FAL instructors paid.	Travel Inland	5,001
	50 blackboards instructional materials procured and distributed to sub counties.		
	20 monitoring and supervision visits conducted. literacy day celebrated. 10 bicycles procured for FAL coordinator.		
	30 FAL instructors identified and trained.		
	4 coordination & review meetings conducted.		
	Literacy day celebrated.		
	10 bicycles purchased.		
		Wage Rec't:	0
		Non Wage Rec't:	6,306
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,306

Output: Gender Mainstreaming

Vote: 596 Serere District

Workplan Details

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

Non Standard Outputs:	Stakeholders trained on gender mainstreaming.	Welfare and Entertainment	150
		General Supply of Goods and Services	760
	2 coordination meetings with staff held.	Travel Inland	2,090
	PWDs, women, youth & elderly councils trained on income enhancement skills.		
	30 Goats procured for 6 women groups, 6 women groups monitored. 2 women groups trained on IGAs		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 children)	Allowances	1,195
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	200
		Travel Inland	1,133
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,928
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,928

Output: Support to Youth Councils

No. of Youth councils supported	(Youth day celebrations supported	Allowances	3,241
	4 planning meetings conducted	Welfare and Entertainment	400
	5 youth groups supported in the District	Printing, Stationery, Photocopying and Binding	200
	4 monitoring and supervision visits conducted throughout the District	Travel Inland	1,200
	30 Local Goats for 3 Youth Groups purchased .Youth day celebrated)	Fuel, Lubricants and Oils	1,000
		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 (4 Meetings conducted.	Allowances	1,128
	Monitoring carried out.	Welfare and Entertainment	773
	Training on IGAs carried out.	Printing, Stationery, Photocopying and Binding	800
	Verification of PWDs groups conducted.)	Travel Inland	2,000
		Fuel, Lubricants and Oils	3,500
Non Standard Outputs:	N/A		

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	8,201
Domestic Dev't	0
Donor Dev't	0
Total	8,201

Output: Representation on Women's Councils

No. of women councils supported	8 (Support 8 women councils in the district.)	Allowances	2,200
Non Standard Outputs:	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.	Workshops and Seminars	800
		Welfare and Entertainment	241
		General Supply of Goods and Services	2,000
		Fuel, Lubricants and Oils	800
		Wage Rec't:	0
		Non Wage Rec't:	6,041
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,041

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Money transferred to Sub counties	LG Conditional grants(current)	61,084
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	61,084
		Donor Dev't	0
		Total	61,084

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	63,102	
	Non Wage Rec't:	108,076	
	Domestic Dev't	61,084	
	Donor Dev't	0	
	Total	232,261	

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	General Staff Salaries	29,933
	Office teas provided	Allowances	3,000
	Car and motorbike maintained	Workshops and Seminars	3,000
	Office stationery procured	Computer Supplies and IT Services	2,500
	Computer consumables procured	Welfare and Entertainment	3,000
	42 Travels facilitated	Printing, Stationery, Photocopying and Binding	5,000
	1 ipad procured for planning Unit	Telecommunications	2,000
	2 book Shelves procured for planning Unit	General Supply of Goods and Services	3,000
		Travel Inland	7,943
		Fuel, Lubricants and Oils	7,000
		Wage Rec't:	29,933
		Non Wage Rec't:	33,443
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	66,376

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC minutes prepared)	Fuel, Lubricants and Oils	1,000
		Allowances	2,000
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes with relevant resolutions prepared)	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,000
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Statistical data collection

Non Standard Outputs:	2 sets of Statistical data collected 1 district statistical abstract prepared	Allowances	1,300
		Printing, Stationery, Photocopying and Binding	800
		Travel Inland	800
		Fuel, Lubricants and Oils	2,100
		Wage Rec't:	0

Vote: 596 Serere District

Workplan Details

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

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

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected in Serere district	<i>Allowances</i>	2,000
		<i>Computer Supplies and IT Services</i>	1,000
	Population variables integrated into sector plans and District Development Plan	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	800
	Population growth rate reduced	<i>Travel Inland</i>	1,000
	Community positive health seeking behaviour attained	<i>Fuel, Lubricants and Oils</i>	2,200
	Community awareness raised on family planning as population control method and importance of population control in development		
		<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: Project Formulation

Non Standard Outputs:	Projects formulated	<i>Allowances</i>	1,900
	Bottom-up planning facilitated	<i>Welfare and Entertainment</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,100
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	1,100
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	7,500

Output: Development Planning

Non Standard Outputs:	Planning process facilitated	<i>Allowances</i>	1,500
		<i>Workshops and Seminars</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	1,000
		<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: Management Information Systems

<i>Computer Supplies and IT Services</i>	2,500
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Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
10. Planning			
Non Standard Outputs:	Information system managed		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500
Output: Operational Planning			
Non Standard Outputs:	Quarterly Reports prepared	Allowances	1,000
	Annual Repotrs prepared	Travel Abroad	2,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 monitoring visits conducted district wide	Allowances	6,255
	4 Reports prepared and submitted to the line minstries	Welfare and Entertainment	2,000
	Budget conference conducted	Printing, Stationery, Photocopying and Binding	2,000
	Internal Assessment of LLGs and district Conducted	Travel Inland	3,000
	10 Mentoring sessions of LLGs conducted	Fuel, Lubricants and Oils	11,491
		Wage Rec't:	0
		Non Wage Rec't:	22,402
		Domestic Dev't	2,344
		Donor Dev't	0
		Total	24,746
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	1 ipad procured	Machinery and Equipment	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		29,933
	<i>Non Wage Rec't:</i>		89,845
	<i>Domestic Dev't</i>		11,344
	<i>Donor Dev't</i>		0
	Total		131,122

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	<i>General Staff Salaries</i>	20,892
		<i>Allowances</i>	1,650
		<i>Printing, Stationery, Photocopying and Binding</i>	650
		<i>Travel Inland</i>	1,720
		<i>Fuel, Lubricants and Oils</i>	60
		<i>Wage Rec't:</i>	20,892
		<i>Non Wage Rec't:</i>	3,780
		<i>Domestic Dev't</i>	300
		<i>Donor Dev't</i>	0
		Total	24,972

Output: Internal Audit

No. of Internal Department Audits	04 (4 internal audits conducted)	<i>Allowances</i>	3,976
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (4 audit report submitted by dates stated above)	<i>Staff Training</i>	1,000
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	<i>Computer Supplies and IT Services</i>	3,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,309
		<i>Telecommunications</i>	400
		<i>General Supply of Goods and Services</i>	1,567
		<i>Fuel, Lubricants and Oils</i>	4,627
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,379
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,379

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	20,892
	Non Wage Rec't:	21,159
	Domestic Dev't	300
	Donor Dev't	0
	Total	42,351

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: Not Specified		<i>LCIV: Not Specified</i>		6,108.40
Sector: Social Development				6,108.40
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,108.40</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,108.40
LCII: Not Specified				
Transfers to parishes as CDD	All parishes that qualify in the district	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
<i>Lower Local Services</i>				
LCIII: Bugondo		<i>LCIV: Kasilo</i>		917,593.92
Sector: Agriculture				652,849.09
<i>LG Function: Agricultural Advisory Services</i>				<i>652,849.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				652,849.09
LCII: Not Specified				
Transfers to all subcounties and Town Councils	All sub counties	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	652,849.09
<i>Lower Local Services</i>				
Sector: Works and Transport				3,278.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,278.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,278.00
LCII: Kamod				
Kamod-Kasilo		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,278.00
<i>Lower Local Services</i>				
Sector: Education				191,938.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>138,153.30</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				50,958.00
LCII: Agule				
2 classroom blocks constructed in Owii P/s plus office and store	Owii	Other Transfers from Central Government(PRDP)	231001 Non-Residential Buildings	37,015.00
LCII: Bugondo				
Completion of payment for 2 classrooms in Ogelak,	Ogelak	Other Transfers from Central Government(PRDP)	231001 Non-Residential Buildings	13,943.00
Output: Provision of furniture to primary schools				16,200.00
LCII: Agule				
supply of 36 3-seater desks to Aswii p/s	Alori	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
supply of 36 3-seater desks to Owii p/s	Alor	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
LCII: Bugondo				
supply of 72 3-seater desks to Bugondo-Bugondo P/S	Bugondo	Conditional Grant to SFG	231006 Furniture and Fixtures	6,480.00

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)
LCII: Kamod				
supply of 36 3-seater desks to Kamod p/s	Kamod	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,995.30
LCII: Agule				
Owii p/s	Madoch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
Alor P/S	Alor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,043.00
Agule P/S	Agule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,027.00
LCII: Bugondo				
Ogelak P/S	Ogelak	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,370.00
Kabos P/S	Kabos	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,849.00
LCII: Kamod				
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
Oculura P/S	Oculura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,333.00
LCII: Kongoto				
Olobai Kasilo P/S	Olobai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,109.00
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
LCII: Ogera				
Bugondo Bugondo P/S	Bugondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,011.00
Ogera P/S	Ogera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,092.00
Toror P/S	Toror	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,093.00

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>Lower Local Services</i>				
LG Function: Secondary Education				53,785.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,785.00
LCII: Kamod				
*Kamod SS	Kamod	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
<i>Lower Local Services</i>				
Sector: Health				17,942.14
LG Function: Primary Healthcare				17,942.14
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,942.14
LCII: Kamod				
Kamod HC II	Kamod village	PHC	263104 Transfers to other gov't units(current)	3,449.29
LCII: Kongoto				
Apapai HC IV	Apapai village	PHC	263104 Transfers to other gov't units(current)	6,898.57
Kasilo HSD	Kongoto	PHC	263104 Transfers to other gov't units(current)	695.71
LCII: Ogera				
Bugondo HC III	Bugondo village	PHC	263104 Transfers to other gov't units(current)	6,898.57
<i>Lower Local Services</i>				
Sector: Water and Environment				45,478.00
LG Function: Rural Water Supply and Sanitation				45,478.00
<i>Capital Purchases</i>				
Output: Shallow well construction				13,762.00
LCII: Agule				
Construction of shallow wells	Okukwa village	Conditional transfer for Rural Water	231007 Other	4,662.00
LCII: Kamod				
Construction of shallow wells	Kasilo village	Conditional transfer for Rural Water	231007 Other	4,550.00
LCII: Kongoto				
Construction of shallow wells	Mairomukaga village	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drilling and rehabilitation				24,365.00
LCII: Ogera				
Deep borehole rehabilitation	Ogera p/s	Conditional transfer for Rural Water	231007 Other	7,200.00
LCII: Toror				
Deep borehole drilling	Agora village	Conditional transfer for Rural Water	231007 Other	17,165.00
Output: PRDP-Borehole drilling and rehabilitation				7,351.00

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)
LCII: Bugondo				
Deep borehole rehabilitated in Opucet village	Opucet	Conditional transfer for Rural Water(PRDP)	231007 Other	7,351.00
Capital Purchases				
Sector: Social Development				6,108.40
LG Function: Community Mobilisation and Empowerment				6,108.40
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				6,108.40
LCII: Bugondo				
Transfers to parishes as CDD		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
Lower Local Services				
LCIII: Kadungulu		LCIV: Kasilo		290,020.56
Sector: Works and Transport				76,200.00
LG Function: District, Urban and Community Access Roads				76,200.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				11,200.00
LCII: Kabulabula				
Completion of Kabulabula - Ajuba 1.2kms		Other Transfers from Central Government	231003 Roads and Bridges	11,200.00
Capital Purchases				
Lower Local Services				
Output: PRDP-District and Community Access Road Maintenance				65,000.00
LCII: Kagwara				
Opening of Kagwara - Akwangalet 6.5Kms	Akwangalet	LGMSD (Former LGDP) PRDP	263201 LG Conditional grants(capital)	65,000.00
Lower Local Services				
Sector: Education				133,596.30
LG Function: Pre-Primary and Primary Education				80,211.30
Capital Purchases				
Output: PRDP-Classroom construction and rehabilitation				18,200.00
LCII: Kadungulu				
Completion of payment for 2 classrooms 2 in Adwenyi,	Adwenyi	Other Transfers from Central Government PRDP	231001 Non-Residential Buildings	18,200.00
Output: Provision of furniture to primary schools				3,240.00
LCII: Kadungulu				
supply of 36 3-seater desks to Kateng p/s	Kadungulu	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				58,771.30
LCII: Iruko				
Aboloi P/S	Aboloi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,951.00

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)
Iruko P/S	Iruko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,109.00
Otirono P/S	Otirono	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.00
LCII: Kadungulu				
Kadungulu Township P/S	Kadungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,843.00
Kateng p/s	Ateng	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
Adukut P/S	Adukut	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,897.00
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
LCII: Kagwara				
Kagwara P/S	Kagwara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,998.00
Agwara Port P/S	Agwara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,316.00
Aputon P/S	Aputon	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,103.00
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				53,385.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,385.00
LCII: Kadungulu				
Kadungulu SS	Kadungulu	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,385.00
<i>Lower Local Services</i>				
Sector: Health				30,347.86
LG Function: Primary Healthcare				30,347.86
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				20,000.00
LCII: Kagwara				
Maternity constructed in kagwara HC II	Akobo	Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
<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)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,347.86
LCII: Kadungulu				
Kadungulu HC III	Ksdungulu village	PHC	263104 Transfers to other gov't units(current)	6,898.57
LCII: Kagwara				
Kagwara HC II	Kagwara village	PHC	263104 Transfers to other gov't units(current)	3,449.29
<i>Lower Local Services</i>				
Sector: Water and Environment				43,768.00
LG Function: Rural Water Supply and Sanitation				43,768.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,550.00
LCII: Kagwara				
Construction of shallow wells	Amoru village	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drilling and rehabilitation				17,165.00
LCII: Kabulabula				
Deep borehole drilling	Aputon p/s	Conditional transfer for Rural Water	231007 Other	17,165.00
Output: PRDP-Borehole drilling and rehabilitation				22,053.00
LCII: Iruko				
Deep boreholes rehabilitated in Alilimiki village	Alilimiki	Conditional transfer for Rural Water(PRDP)	231007 Other	7,351.00
LCII: Kabulabula				
Deep borehole rehabilitated in Atuuria village	Atuuria	Conditional transfer for Rural Water (PRDP)	231007 Other	7,351.00
LCII: Kagwara				
Deep borehole rehabilitated in Kagwara A	Kagwara A	Conditional transfer for Rural Water(PRDP)	231007 Other	7,351.00
<i>Capital Purchases</i>				
Sector: Social Development				6,108.40
LG Function: Community Mobilisation and Empowerment				6,108.40
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,108.40
LCII: Kadungulu				
Transfers to parishes as CDD	All the parishes	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
<i>Lower Local Services</i>				
LCIII: Kasilo town council		<i>LCIV: Kasilo</i>		77,419.37
Sector: Works and Transport				68,342.00
LG Function: District, Urban and Community Access Roads				68,342.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				68,342.00
LCII: kamod				

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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)
Ajumo road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,200.00
Abal road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	486.00
Eswau road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	450.00
Okile road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	11,799.00
LCII: kasilo				
School road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	11,883.00
Ojur road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	486.00
Aliau road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	660.00
Odeng road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	9,386.00
LCII: kololo				
Okupa road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	552.00
Ekaju road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	9,720.00
Ocana road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	486.00
Bp Obaikol road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	564.00
Wamala Nsibambi		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,670.00

Lower Local Services

Sector: Health **2,968.97**

LG Function: Primary Healthcare **2,968.97**

Capital Purchases

Output: Maternity ward construction and rehabilitation **2,968.97**

LCII: kasilo

retention paid for renovation of maternity in kamod hc iii	kamod	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,968.97
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Capital Purchases

Sector: Social Development **6,108.40**

LG Function: Community Mobilisation and Empowerment **6,108.40**

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>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,108.40
LCII: kasilo				
Transfers to parishes as CDD	All the wards	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
<i>Lower Local Services</i>				
LCIII: Labori		<i>LCIV: Kasilo</i>		313,404.81
Sector: Works and Transport				8,474.04
LG Function: District, Urban and Community Access Roads				8,474.04
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				8,474.04
LCII: Aswii				
Completion of Aswii - Akuoro - Aarapoo 2.65kms		Other Transfers from Central Government	231003 Roads and Bridges	8,474.04
<i>Capital Purchases</i>				
Sector: Education				67,048.30
LG Function: Pre-Primary and Primary Education				67,048.30
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,000.00
LCII: Labori				
Construction of 2 class and office space 2 in Aswi	Labori	Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,048.30
LCII: Aarapoo				
Labori P/S	Labori	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,086.00
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
Mulondo P/S	Mulondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,924.00
LCII: Aswii				
Aswii p/s	Aswii	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
LCII: Labori				
Opunoi P/S	Opunoi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,146.00
Labori Otoba P/S	Otoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,403.00

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>Lower Local Services</i>				
Sector: Health				74,674.12
LG Function: Primary Healthcare				74,674.12
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				1,265.87
LCII: Aarapoo				
retention paid for works of renovation of staff house in aarapoo hc ii	aarapoo hc ii	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,265.87
Output: PRDP-Maternity ward construction and rehabilitation				69,958.97
LCII: Aarapoo				
maternity constructed	aarapoo village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	69,958.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,449.29
LCII: Aarapoo				
Aarapoo HC II	Aarpoo village	PHC	263104 Transfers to other gov't units(current)	3,449.29
<i>Lower Local Services</i>				
Sector: Water and Environment				67,476.95
LG Function: Rural Water Supply and Sanitation				67,476.95
<i>Capital Purchases</i>				
Output: Other Capital				811.95
LCII: Aarapoo				
Construction of the rain water jars	Ojiji vilage	Conditional transfer for Rural Water	231007 Other	811.95
Output: Shallow well construction				4,550.00
LCII: Aarapoo				
Construction of shallow wells	Aarapoo Ogabe	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drilling and rehabilitation				62,115.00
LCII: Aarapoo				
Deep borehole rehabilitation	Mugarama village	Other Transfers from Central Government	231007 Other	7,200.00
Deep borehole drilling	Akoroi village	Conditional transfer for Rural Water	231007 Other	17,165.00
LCII: Aswii				
Deep borehole drilling	Atiragot village	Conditional transfer for Rural Water	231007 Other	18,875.00
LCII: Labori				
Deep borehole drilling	Labor p/s	Conditional transfer for Rural Water	231007 Other	18,875.00
<i>Capital Purchases</i>				
Sector: Social Development				6,108.40
LG Function: Community Mobilisation and Empowerment				6,108.40
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,108.40

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: Labori				
Transfers to parishes as CDD		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
<i>Lower Local Services</i>				
Sector: Public Sector Management				89,623.00
LG Function: District and Urban Administration				89,623.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				89,623.00
LCII: Labori				
Costruction of Labori Sub county headquarters	Labori Sub county HQTRS	LGMSD (Former LGDP) PRP	231001 Non-Residential Buildings	89,623.00
<i>Capital Purchases</i>				
LCIII: Pingire		LCIV: Kasilo		241,298.33
Sector: Works and Transport				29,882.95
LG Function: District, Urban and Community Access Roads				29,882.95
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,559.00
LCII: Okidi				
Pingire-Okidi-Kasilo		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,450.00
LCII: Pingire				
Pingire-Pingire Landing site		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,109.00
Output: District Roads Maintainece (URF)				16,323.95
LCII: Okidi				
Pingire-Okidi-Kasilo		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,000.00
LCII: Pingire				
Pingire-Pingire Landing site		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,323.95
<i>Lower Local Services</i>				
Sector: Education				162,315.30
LG Function: Pre-Primary and Primary Education				54,745.30
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,745.30
LCII: Kidetok				
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
Ogangai Kidetok P/S	Ogangai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,468.00
LCII: Odapakol				
Agule Odapakol P/S	Odapakol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,843.00

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)
Odapakol P/S	Odapakol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,401.00
LCII: Okidi				
Sambwa p/s	Sambwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
LCII: Pingire				
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
Obutet P/S	Obutet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,310.00
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				107,570.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,570.00
LCII: Akumoi				
Pingire SS	Akumoi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
LCII: Kidetok				
St. Elizabeth SS Kidetok	Kidetok	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
<i>Lower Local Services</i>				
Sector: Health				20,464.73
LG Function: Primary Healthcare				20,464.73
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				3,583.84
LCII: Pingire				
Completion of Pingire H/C III OPD Block (PRDP)	Pingire HCIII Hqtrs	Other Transfers from Central Government	231001 Non-Residential Buildings	3,583.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,880.88
LCII: Kidetok				
kidetok mission hc iii		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,880.88
<i>Lower Local Services</i>				
Sector: Water and Environment				22,526.95
LG Function: Rural Water Supply and Sanitation				22,526.95

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: Other Capital				811.95
LCII: Pingire				
Construction of the rain water jars	Amuuria village	Conditional transfer for Rural Water	231007 Other	811.95
Output: Shallow well construction				4,550.00
LCII: Okidi				
Construction of shallow wells	Abululu Aogon	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drilling and rehabilitation				17,165.00
LCII: Pingire				
Deep borehole drilling	Sambwa P/S	Conditional transfer for Rural Water	231007 Other	17,165.00
<i>Capital Purchases</i>				
Sector: Social Development				6,108.40
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,108.40
LCII: Pingire				
Transfers to parishes as CDD		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,613.00
Sector: Education				7,613.00
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				7,613.00
LCII: Not Specified				
Construction of 2 stance drainable pit latrine in owii p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	7,613.00
<i>Capital Purchases</i>				
LCIII: Atiira		<i>LCIV: Serere</i>		189,933.59
Sector: Works and Transport				38,686.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				23,686.00
LCII: Atiira				
Routine mechanised maintenance of District roads :Atiira - Old mbale		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,422.00
Manual routine maintenance of: Atiira-Old mbale		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,960.00
LCII: Opuure				
Kamod-Akoboi-Atiira		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	14,304.00
Output: District Roads Maintenance (URF)				15,000.00
LCII: Atiira				

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)
Periodic maintenance of roads: Atiira-Old Mbale		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,000.00
<i>Lower Local Services</i>				
Sector: Education				88,497.30
LG Function: Pre-Primary and Primary Education				34,312.30
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,312.30
LCII: Alengo				
Acilo T/Ship p/s	Acilo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
Alengo P/S	Alengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,867.00
LCII: Atiira				
Odokai P/S	Odokai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,969.00
Apokor P/S	Apokor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,688.00
Asilang P/S	Asilang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,832.00
Atiira P/S	Atiira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,131.00
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				54,185.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				54,185.00
LCII: Atiira				
Atiira SS	Atiira	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,185.00
<i>Lower Local Services</i>				
Sector: Health				15,239.02
LG Function: Primary Healthcare				15,239.02
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,340.45
LCII: Atiira				
atiira medical centre hc ii		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	8,340.45

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)				6,898.57
LCII: Atiira				
Atiira HC III	Atiira village	PHC	263104 Transfers to other gov't units(current)	6,898.57
<i>Lower Local Services</i>				
Sector: Water and Environment				41,402.87
LG Function: Rural Water Supply and Sanitation				41,402.87
<i>Capital Purchases</i>				
Output: Other Capital				812.87
LCII: Alengo				
Constrution of the rain water jars	Obia village	Conditional transfer for Rural Water	231007 Other	812.87
Output: Shallow well construction				4,550.00
LCII: Alengo				
Construction of shallow wells	Agola village	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drilling and rehabilitation				36,040.00
LCII: Alengo				
Deep borehole drilling	Acilo trading centre	Conditional transfer for Rural Water	231007 Other	17,165.00
LCII: Atiira				
Deep borehole drilling	Alengo village	Conditional transfer for Rural Water	231007 Other	18,875.00
<i>Capital Purchases</i>				
Sector: Social Development				6,108.40
LG Function: Community Mobilisation and Empowerment				6,108.40
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,108.40
LCII: Atiira				
Transfers to parishes as CDD	All the Sub Counties	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
<i>Lower Local Services</i>				
LCIII: Kateta		<i>LCIV: Serere</i>		545,962.94
Sector: Works and Transport				83,220.10
LG Function: District, Urban and Community Access Roads				83,220.10
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				16,830.10
LCII: Kateta				
Completion of Adaudi - Achomia road 3.5kms		Other Transfers from Central Government	231003 Roads and Bridges	8,490.10
Completion of Kidetok - Odapakol road 3.8kms		Other Transfers from Central Government	231003 Roads and Bridges	8,340.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,390.00
LCII: Kateta				
Kateta-Achomia-Pingire		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	10,281.00

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)
Brooks corner-Kateta		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,109.00
Output: District Roads Maintainence (URF)				50,000.00
LCII: Kamusala				
Brooks corner-Kamusala		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	25,000.00
LCII: Kateta				
Brooks corner-Kateta		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	25,000.00
<i>Lower Local Services</i>				
Sector: Education				352,801.60
LG Function: Pre-Primary and Primary Education				191,446.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,000.00
LCII: Ojetenyang				
construction of 2 class room block and office space plus store in Agurur p/s	Ojetenyang	Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
Output: PRDP-Classroom construction and rehabilitation				50,299.00
LCII: Kamusala				
Completion of payment for Drainable pit latrine in Kamusala P/S	Kamusala	Other Transfers from Central Government(PRDP)	231001 Non-Residential Buildings	1,475.00
LCII: Kanyangan				
Completion of payment for 2 classrooms in Kanyangan Aoja	Aoja	Other Transfers from Central Government(PRDP)	231001 Non-Residential Buildings	11,809.00
LCII: Kateta				
2 in Alos P/s plus office and store	Kateta	Other Transfers from Central Government PRDP	231001 Non-Residential Buildings	37,015.00
Output: Latrine construction and rehabilitation				7,000.00
LCII: Ojetenyang				
Construction of 2 stance drainable pit latrinein Aep p/s	Aep	Conditional Grant to SFG	231001 Non-Residential Buildings	7,000.00
Output: Provision of furniture to primary schools				8,640.00
LCII: Kateta				
supply of 36 3-seater desks to Agurur p/s	Omagara	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
LCII: Ojetenyang				
supply of 52 3-seater desks to Aep p/s	Ojetenyang	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				88,507.60
LCII: Kamusala				
Kamusala P/S	Kamusala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,654.00

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)
Akoke P/S	Akore	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,063.00
LCII: Kanyangan				
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
Okodo P/S	Okodo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,380.00
LCII: Kateta				
Agurur p/s	Omagara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
Acomia P/S	Acomia	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,326.00
Lemtom P/S	Lemtom	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,490.00
Kocokodoro P/S	Kocokodoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,815.00
Omagara P/S	Omagara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,999.00
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
LCII: Ojetenyang				
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
Aep p/s	Ojetanyang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
LCII: Orupe				
Orupe P/S	Orupe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,013.00

Lower Local Services

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)
LG Function: Secondary Education				161,355.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				161,355.00
LCII: Kamusala				
Sunrise High School	Kamusala	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
LCII: Kateta				
Kateta Hill View SS	Kateta	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
LCII: Ojetenyang				
Ojetenyang Seed SS	Ojetenyang	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
<i>Lower Local Services</i>				
Sector: Health				22,137.59
LG Function: Primary Healthcare				22,137.59
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,340.45
LCII: Kateta				
kateta cou hc ii		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	8,340.45
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,797.14
LCII: Kamusala				
Kamusala HC II	Kamusala village	PHC	263104 Transfers to other gov't units(current)	3,449.29
LCII: Kanyangan				
Kateta HC III	Kanyangan	PHC	263104 Transfers to other gov't units(current)	6,898.57
LCII: Kateta				
Kateta Moru HC II	Kateta	PHC	263104 Transfers to other gov't units(current)	3,449.29
<i>Lower Local Services</i>				
Sector: Water and Environment				69,695.00
LG Function: Rural Water Supply and Sanitation				69,695.00
<i>Capital Purchases</i>				
Output: Shallow well construction				18,200.00
LCII: Kanyangan				
Construction of shallow wells	Nananga A	Conditional transfer for Rural Water	231007 Other	4,550.00
LCII: Kateta				
Construction of shallow wells	Akoroi A village	Conditional transfer for Rural Water	231007 Other	4,550.00
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)
Construction of shallow wells LCII: Omagara	Pachoto village	Conditional transfer for Rural Water	231007 Other	4,550.00
Construction of shallow wells LCII: Kamusala	Angobu Ocupo	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drilling and rehabilitation LCII: Kamusala				51,495.00
Deep borehole drilling LCII: Okodo	Pokor B	Conditional transfer for Rural Water	231007 Other	17,165.00
Deep borehole drilling LCII: Omagara	Kakure village	Conditional transfer for Rural Water	231007 Other	17,165.00
Deep borehole drilling	Omagara village	Conditional transfer for Rural Water	231007 Other	17,165.00
<i>Capital Purchases</i>				
Sector: Social Development				6,108.40
LG Function: Community Mobilisation and Empowerment				6,108.40
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Kateta				6,108.40
Transfers to parishes as CDD	All parishes	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
<i>Lower Local Services</i>				
Sector: Public Sector Management				12,000.25
LG Function: District and Urban Administration				12,000.25
<i>Capital Purchases</i>				
Output: Buildings & Other Structures LCII: Kateta				12,000.25
2 Kms of swamp crossing Completed on Omagara Kidetok road	Omagara	LGMSD (Former LGDP)	231003 Roads and Bridges	12,000.25
<i>Capital Purchases</i>				
LCIII: Kyere		LCIV: Serere		337,336.75
Sector: Works and Transport				18,144.06
LG Function: District, Urban and Community Access Roads				18,144.06
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF) LCII: Kamurojo				18,144.06
Kyere-Kamurojo-Olulur		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	18,144.06
<i>Lower Local Services</i>				
Sector: Education				208,338.60
LG Function: Pre-Primary and Primary Education				100,768.60
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation LCII: Kyere				7,856.00

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)
Completion of payment for 2 classrooms in Kyere Town Ship P/S	Kyere	Other Transfers from Central Government(PRDP)	231001 Non-Residential Buildings	7,856.00
Output: Provision of furniture to primary schools				6,480.00
LCII: Kamurojo				
supply of 36 3-seater desks to Kamurojo Kakor p/s	Kamurojo	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
LCII: Kelim				
supply of 36 3-seater desks to Agule Kyere p/s	Agule	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				86,432.60
LCII: Abuket				
ABUKET p/s	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
Karumurojo Kakor p/s	Obwakol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
LCII: Kangodo				
Ojama P/S	Ojama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,929.00
Sapir P/S	Sapir	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,683.00
LCII: Kelim				
Kelim P/S	Kelim	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,194.00
Agule Kyere p/s	Agule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
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
LCII: Kyere				
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

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)
Akuja P/S	Akuja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,187.00
Moruatiang P/S	Moruatyang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,868.00
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				107,570.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,570.00
LCII: Kakuja				
Kyere SS	Kyere	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
LCII: Kyere				
Bishop Wandera Comp	Kyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	53,785.00
<i>Lower Local Services</i>				
Sector: Health				27,228.74
LG Function: Primary Healthcare				27,228.74
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,880.88
LCII: Kyere				
kyere mission hc iii		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,880.88
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,347.86
LCII: Kelim				
Omagoro HC II	Kelim	PHC	263104 Transfers to other gov't units(current)	3,449.29
LCII: Kyere				
Kyere HC III	Kyere	PHC	263104 Transfers to other gov't units(current)	6,898.57
<i>Lower Local Services</i>				
Sector: Water and Environment				77,516.95
LG Function: Rural Water Supply and Sanitation				77,516.95
<i>Capital Purchases</i>				
Output: Other Capital				811.95
LCII: Kyere				
Construction of the rain water jars	Obur village	Conditional transfer for Rural Water	231007 Other	811.95
Output: Shallow well construction				9,100.00
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)
Construction of shallow wells LCII: Olupe	Angole village	Conditional transfer for Rural Water	231007 Other	4,550.00
Construction of shallow wells LCII: Kamurojo	Otemojong village	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drilling and rehabilitation				67,605.00
Deep borehole rehabilitation LCII: Kelim	Oukot village	Conditional transfer for Rural Water	231007 Other	7,200.00
Deep borehole drilling LCII: Kyere	Ojingai village	Conditional transfer for Rural Water	231007 Other	17,165.00
Deep borehole drilling	Akisir village	Conditional transfer for Rural Water	231007 Other	18,875.00
Deep borehole rehabilitation LCII: Olupe	Obar village	Conditional transfer for Rural Water	231007 Other	7,200.00
Deep borehole drilling	Aojkitoi village	Conditional transfer for Rural Water	231007 Other	17,165.00

Capital Purchases

Sector: Social Development **6,108.40**

LG Function: Community Mobilisation and Empowerment **6,108.40**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **6,108.40**

LCII: Kyere

Transfers to parishes as CDD	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
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Lower Local Services

LCIII: Olio **LCIV: Serere** **587,502.80**

Sector: Works and Transport **81,150.00**

LG Function: District, Urban and Community Access Roads **81,150.00**

Lower Local Services

Output: Urban unpaved roads Maintenance (LLS) **16,150.00**

LCII: Osuguro

Operations	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,150.00
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Output: PRDP-District and Community Access Road Maintenance **65,000.00**

LCII: Oburin

Opening of Amakio to Jelal P/S 2.8 Kms	Amakio	LGMSD (Former LGDP) PRDP	263201 LG Conditional grants(capital)	65,000.00
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Lower Local Services

Sector: Education **240,118.71**

LG Function: Pre-Primary and Primary Education **78,765.38**

Capital Purchases

Output: Latrine construction and rehabilitation **7,000.00**

LCII: Akoboi

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)
Construction of 2 stance drainable pit latrine in Akoboi p/s	Akoboi	Conditional Grant to SFG	231001 Non-Residential Buildings	7,000.00
Output: Provision of furniture to primary schools				3,240.00
LCII: Osuguro				
supply of 36 3-seater desks to Ajoba p/s	Osuguro	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,525.38
LCII: Not Specified				
SERERE TOWNSHIP P/S	Serere Upper	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,212.00
OLIO P/S	Central ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,310.00
SERERE P/S	central ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,179.00
LCII: Akoboi				
Anyalai P/S	anyalai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,511.00
Akoboi p/s	Akoboi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,713.08
Obulai P/S	Obulai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,458.00
LCII: Kakus				
AKUDUM P/S	Igola Ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,152.00
LCII: Oburin				
Idupa P/S	Idupa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,315.00
Odungura P/S	Odungura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,376.00
Oburin P/S	Oburin	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,549.00
Jelel P/S	Jelel	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,588.00
LCII: Okulonyo				
Okulonyo P/S	Okulonyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,883.00

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)
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
Ajoba p/s	Osuguro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				161,353.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				161,353.33
LCII: Kakus				
*Serere Township SS	Serere Upper	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
*Sagich Royal SS	Serere Upper	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
LCII: Osuguro				
*Serere SS	Central lWard	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,783.33
<i>Lower Local Services</i>				
Sector: Health				85,635.44
LG Function: Primary Healthcare				85,635.44
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				1,957.40
LCII: Akoboi				
retention paid for completion of maternity in akoboi hc ii	Akoboi	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,957.40
Output: PRDP-OPD and other ward construction and rehabilitation				53,000.00
LCII: Osuguro				
Payment of retention to contractor Serere OPD	Osuguro	Other Transfers from Central Government(PRDP)	231001 Non-Residential Buildings	53,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,880.88
LCII: Oburin				
amakio hc iii		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,880.88
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,797.16
LCII: Akoboi				
Akoboi HC II	Akoboi village	PHC	263104 Transfers to other gov't units(current)	3,449.29

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: Oburin				
oburin hc ii		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,449.31
LCII: Osuguro				
serere hc iv		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,898.57

Lower Local Services

Sector: Water and Environment **54,342.95**

LG Function: Rural Water Supply and Sanitation **54,342.95**

Capital Purchases

Output: Other Capital **811.95**

LCII: Oburin

Construction of the rain water jars Akonyakinei village Conditional transfer for Rural Water 231007 Other 811.95

Output: Shallow well construction **4,550.00**

LCII: Oburin

Construction of shallow wells Adoku village Conditional transfer for Rural Water 231007 Other 4,550.00

Output: Borehole drilling and rehabilitation **48,981.00**

LCII: Oburin

Deep borehole drilling Akonyakinei village Conditional transfer for Rural Water 231007 Other 17,265.00

Deep borehole rehabilitation Jelet p/s Conditional transfer for Rural Water 231007 Other 7,200.00

LCII: Odungura

Deep borehole drilling Odungura village Conditional transfer for Rural Water 231007 Other 17,165.00

LCII: Osuguro

Deep borehole rehabilitation Ajoba p/s Conditional transfer for Rural Water 231007 Other 7,351.00

Capital Purchases

Sector: Social Development **6,108.40**

LG Function: Community Mobilisation and Empowerment **6,108.40**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **6,108.40**

LCII: Oburin

Transfers to parishes as CDD LGMSD (Former LGDP) 263101 LG Conditional grants(current) 6,108.40

Lower Local Services

Sector: Public Sector Management **120,147.30**

LG Function: District and Urban Administration **120,147.30**

Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment **120,147.30**

LCII: Okulonyo

1 Double Cabin Pick-Up procured for planning Unit District head quarters LGMSD (Former LGDP) PRDP 231004 Transport Equipment 120,147.30

Capital Purchases

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: serere town council		LCIV: Serere		1,172,338.97
Sector: Agriculture				27,543.00
LG Function: District Production Services				27,543.00
Capital Purchases				
Output: Plant clinic/mini laboratory construction				27,543.00
LCII: central				
I plant clinic constructed in Serere district HQTrs	District HQTrs	LGMSD (Former LGDP) PRDP	231001 Non-Residential Buildings	27,543.00
Capital Purchases				
Sector: Works and Transport				478,594.86
LG Function: District, Urban and Community Access Roads				478,594.86
Capital Purchases				
Output: Rural roads construction and rehabilitation				367,272.86
LCII: central				
Completion of Serere HQRs - Serere TC - Stone pitching drains		Other Transfers from Central Government	231003 Roads and Bridges	34,934.40
Low cost seal of Serere centre road 0.3km		Other Transfers from Central Government	231003 Roads and Bridges	86,538.46
Low cost seal of Serere HQRS -Serere TC 1.3KMS		Other Transfers from Central Government	231003 Roads and Bridges	245,800.00
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,748.00
LCII: central				
Low cost seal of Serere district HQRs - Serere TC 1.3kms		Donor Funding	263204 Transfers to other gov't units(capital)	7,748.00
Output: Urban unpaved roads Maintenance (LLS)				93,124.00
LCII: central				
Oule road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,540.00
Iteeba road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,733.00
Ajoki road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	241.00
Erika road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,851.00
Alaso road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	772.00
Ebunyu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	772.00

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)
Ekodeu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,369.00
Esabu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	483.00
LCII: igola				
Kikoota - Township		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	21,800.00
Kikoota - SAARI		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,255.00
Kakus - SAARI		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,737.00
LCII: kakusi				
Epielu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	241.00
Salvation road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,158.00
Isaiah Elok road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,579.00
Elangot road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	193.00
Opolot road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,270.00
Ekoju road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	744.00
Odeta road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	290.00
LCII: osuguro				
Ajesa - Abilaep		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,316.00
Ewongu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,483.00
Esesa road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,251.00
Tukei road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	869.00
Ocen CC road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,320.00

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)
Emiru road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	386.00
Erimu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	772.00
Omunyolo - Ajesa		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,080.00
Emeru road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	386.00
Emorimor road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,272.00
Oluka road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	521.00
Engwau road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	483.00
Eriaku road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,579.00
Adoku - Abilaep road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,378.00
Output: PRDP-District and Community Access Road Maintenance				10,450.00
LCII: central				
Developing road inventory, Training of road Management committees	District wide	LGMSD (Former LGDP) PRDP	263201 LG Conditional grants(capital)	10,450.00
<i>Lower Local Services</i>				
Sector: Education				68,169.00
LG Function: Pre-Primary and Primary Education				14,384.00
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				14,384.00
LCII: central				
Retentions for all investments	Serere district	Other Transfers from Central Government(PRDP)	231001 Non-Residential Buildings	14,384.00
<i>Capital Purchases</i>				
LG Function: Secondary Education				53,785.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,785.00
LCII: igola				
Sagich Royal	igola	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
<i>Lower Local Services</i>				
Sector: Health				158,340.45

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)
LG Function: Primary Healthcare				158,340.45
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				100,000.00
LCII: osuguro				
One DHOs office constructed in Serere District HQTRs	Serere District HQTrs	Other Transfers from Central Government (PRDP)	231001 Non-Residential Buildings	100,000.00
Output: Staff houses construction and rehabilitation				50,000.00
LCII: osuguro				
staff house completed in serere hc iv	central ward	LGMSD (Former LGDP)	231002 Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,340.45
LCII: osuguro				
miria maternity home hc ii		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	8,340.45
<i>Lower Local Services</i>				
Sector: Water and Environment				139,997.00
LG Function: Rural Water Supply and Sanitation				139,997.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				131,078.00
LCII: central				
1double cabin Pick-Up vehicle procured for the water office	Serere district HQ	Conditional transfer for Rural Water	231004 Transport Equipment	131,078.00
Output: Construction of public latrines in RGCs				3,820.00
LCII: central				
Completion of the one stance ecosan toilet	Kikota cell	Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,820.00
Output: PRDP-Borehole drilling and rehabilitation				5,099.00
LCII: central				
Community mobilisation	District wide	Conditional transfer for Rural Water(PRDP)	231007 Other	5,099.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				299,694.66
LG Function: District and Urban Administration				296,694.66
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				149,035.66
LCII: central				
	District HQTrs	Start-up costs	231002 Residential Buildings	149,035.66
Phase 2 of the administration block Completed (Start Up funds)				
Output: PRDP-Buildings & Other Structures				147,659.00
LCII: central				
Renovation of DSC office block	Serere District HQTRs	LGMSD (Former LGDP) PRP	231001 Non-Residential Buildings	31,286.00

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)
Completion of Phase 1 Administration block	District HQTRs	LGMSD (Former LGDP) PRDP	231001 Non-Residential Buildings	116,373.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: central				
1 ipad procured	Planning Unit in the District	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>	HQTRs			

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: Not Specified		<i>LCIV: Not Specified</i>		6,108.40
Sector: Social Development				6,108.40
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,108.40</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,108.40
LCII: Not Specified				
Transfers to parishes as CDD	All parishes that qualify in the district	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
<i>Lower Local Services</i>				
LCIII: Bugondo		<i>LCIV: Kasilo</i>		917,593.92
Sector: Agriculture				652,849.09
<i>LG Function: Agricultural Advisory Services</i>				<i>652,849.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				652,849.09
LCII: Not Specified				
Transfers to all subcounties and Town Councils	All sub counties	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	652,849.09
<i>Lower Local Services</i>				
Sector: Works and Transport				3,278.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,278.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,278.00
LCII: Kamod				
Kamod-Kasilo		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,278.00
<i>Lower Local Services</i>				
Sector: Education				191,938.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>138,153.30</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				50,958.00
LCII: Agule				
2 classroom blocks constructed in Owii P/s plus office and store	Owii	Other Transfers from Central Government(PRDP)	231001 Non-Residential Buildings	37,015.00
LCII: Bugondo				
Completion of payment for 2 classrooms in Ogelak,	Ogelak	Other Transfers from Central Government(PRDP)	231001 Non-Residential Buildings	13,943.00
Output: Provision of furniture to primary schools				16,200.00
LCII: Agule				
supply of 36 3-seater desks to Aswii p/s	Alori	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
supply of 36 3-seater desks to Owii p/s	Alor	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
LCII: Bugondo				
supply of 72 3-seater desks to Bugondo-Bugondo P/S	Bugondo	Conditional Grant to SFG	231006 Furniture and Fixtures	6,480.00

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)
LCII: Kamod				
supply of 36 3-seater desks to Kamod p/s	Kamod	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,995.30
LCII: Agule				
Owii p/s	Madoch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
Alor P/S	Alor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,043.00
Agule P/S	Agule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,027.00
LCII: Bugondo				
Ogelak P/S	Ogelak	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,370.00
Kabos P/S	Kabos	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,849.00
LCII: Kamod				
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
Oculura P/S	Oculura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,333.00
LCII: Kongoto				
Olobai Kasilo P/S	Olobai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,109.00
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
LCII: Ogera				
Bugondo Bugondo P/S	Bugondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,011.00
Ogera P/S	Ogera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,092.00
Toror P/S	Toror	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,093.00

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>Lower Local Services</i>				
LG Function: Secondary Education				53,785.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,785.00
LCII: Kamod				
*Kamod SS	Kamod	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
<i>Lower Local Services</i>				
Sector: Health				17,942.14
LG Function: Primary Healthcare				17,942.14
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,942.14
LCII: Kamod				
Kamod HC II	Kamod village	PHC	263104 Transfers to other gov't units(current)	3,449.29
LCII: Kongoto				
Apapai HC IV	Apapai village	PHC	263104 Transfers to other gov't units(current)	6,898.57
Kasilo HSD	Kongoto	PHC	263104 Transfers to other gov't units(current)	695.71
LCII: Ogera				
Bugondo HC III	Bugondo village	PHC	263104 Transfers to other gov't units(current)	6,898.57
<i>Lower Local Services</i>				
Sector: Water and Environment				45,478.00
LG Function: Rural Water Supply and Sanitation				45,478.00
<i>Capital Purchases</i>				
Output: Shallow well construction				13,762.00
LCII: Agule				
Construction of shallow wells	Okukwa village	Conditional transfer for Rural Water	231007 Other	4,662.00
LCII: Kamod				
Construction of shallow wells	Kasilo village	Conditional transfer for Rural Water	231007 Other	4,550.00
LCII: Kongoto				
Construction of shallow wells	Mairomukaga village	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drilling and rehabilitation				24,365.00
LCII: Ogera				
Deep borehole rehabilitation	Ogera p/s	Conditional transfer for Rural Water	231007 Other	7,200.00
LCII: Toror				
Deep borehole drilling	Agora village	Conditional transfer for Rural Water	231007 Other	17,165.00
Output: PRDP-Borehole drilling and rehabilitation				7,351.00

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)
LCII: Bugondo				
Deep borehole rehabilitated in Opuwet village	Opuwet	Conditional transfer for Rural Water(PRDP)	231007 Other	7,351.00
Capital Purchases				
Sector: Social Development				6,108.40
LG Function: Community Mobilisation and Empowerment				6,108.40
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				6,108.40
LCII: Bugondo				
Transfers to parishes as CDD		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
Lower Local Services				
LCIII: Kadungulu		LCIV: Kasilo		290,020.56
Sector: Works and Transport				76,200.00
LG Function: District, Urban and Community Access Roads				76,200.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				11,200.00
LCII: Kabulabula				
Completion of Kabulabula - Ajuba 1.2kms		Other Transfers from Central Government	231003 Roads and Bridges	11,200.00
Capital Purchases				
Lower Local Services				
Output: PRDP-District and Community Access Road Maintenance				65,000.00
LCII: Kagwara				
Opening of Kagwara - Akwangalet 6.5Kms	Akwangalet	LGMSD (Former LGDP) PRDP	263201 LG Conditional grants(capital)	65,000.00
Lower Local Services				
Sector: Education				133,596.30
LG Function: Pre-Primary and Primary Education				80,211.30
Capital Purchases				
Output: PRDP-Classroom construction and rehabilitation				18,200.00
LCII: Kadungulu				
Completion of payment for 2 classrooms 2 in Adwenyi,	Adwenyi	Other Transfers from Central Government PRDP	231001 Non-Residential Buildings	18,200.00
Output: Provision of furniture to primary schools				3,240.00
LCII: Kadungulu				
supply of 36 3-seater desks to Kateng p/s	Kadungulu	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				58,771.30
LCII: Iruko				
Aboloi P/S	Aboloi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,951.00

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)
Iruko P/S	Iruko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,109.00
Otirono P/S	Otirono	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.00
LCII: Kadungulu				
Kadungulu Township P/S	Kadungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,843.00
Kateng p/s	Ateng	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
Adukut P/S	Adukut	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,897.00
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
LCII: Kagwara				
Kagwara P/S	Kagwara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,998.00
Agwara Port P/S	Agwara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,316.00
Aputon P/S	Aputon	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,103.00
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				53,385.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,385.00
LCII: Kadungulu				
Kadungulu SS	Kadungulu	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,385.00
<i>Lower Local Services</i>				
Sector: Health				30,347.86
LG Function: Primary Healthcare				30,347.86
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				20,000.00
LCII: Kagwara				
Maternity constructed in kagwara HC II	Akobo	Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
<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)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,347.86
LCII: Kadungulu				
Kadungulu HC III	Ksdungulu village	PHC	263104 Transfers to other gov't units(current)	6,898.57
LCII: Kagwara				
Kagwara HC II	Kagwara village	PHC	263104 Transfers to other gov't units(current)	3,449.29
<i>Lower Local Services</i>				
Sector: Water and Environment				43,768.00
LG Function: Rural Water Supply and Sanitation				43,768.00
<i>Capital Purchases</i>				
Output: Shallow well construction				4,550.00
LCII: Kagwara				
Construction of shallow wells	Amoru village	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drilling and rehabilitation				17,165.00
LCII: Kabulabula				
Deep borehole drilling	Aputon p/s	Conditional transfer for Rural Water	231007 Other	17,165.00
Output: PRDP-Borehole drilling and rehabilitation				22,053.00
LCII: Iruko				
Deep boreholes rehabilitated in Alilimiki village	Alilimiki	Conditional transfer for Rural Water(PRDP)	231007 Other	7,351.00
LCII: Kabulabula				
Deep borehole rehabilitated in Atuuria village	Atuuria	Conditional transfer for Rural Water (PRDP)	231007 Other	7,351.00
LCII: Kagwara				
Deep borehole rehabilitated in Kagwara A	Kagwara A	Conditional transfer for Rural Water(PRDP)	231007 Other	7,351.00
<i>Capital Purchases</i>				
Sector: Social Development				6,108.40
LG Function: Community Mobilisation and Empowerment				6,108.40
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,108.40
LCII: Kadungulu				
Transfers to parishes as CDD	All the parishes	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
<i>Lower Local Services</i>				
LCIII: Kasilo town council		<i>LCIV: Kasilo</i>		77,419.37
Sector: Works and Transport				68,342.00
LG Function: District, Urban and Community Access Roads				68,342.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				68,342.00
LCII: kamod				

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)
Ajumo road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,200.00
Abal road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	486.00
Eswau road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	450.00
Okile road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	11,799.00
LCII: kasilo				
School road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	11,883.00
Ojur road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	486.00
Aliau road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	660.00
Odeng road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	9,386.00
LCII: kololo				
Okupa road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	552.00
Ekaju road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	9,720.00
Ocana road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	486.00
Bp Obaikol road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	564.00
Wamala Nsibambi		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,670.00

Lower Local Services

Sector: Health **2,968.97**

LG Function: Primary Healthcare **2,968.97**

Capital Purchases

Output: Maternity ward construction and rehabilitation **2,968.97**

LCII: kasilo

retention paid for renovation of maternity in kamod hc iii	kamod	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,968.97
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Capital Purchases

Sector: Social Development **6,108.40**

LG Function: Community Mobilisation and Empowerment **6,108.40**

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>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,108.40
LCII: kasilo				
Transfers to parishes as CDD	All the wards	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
<i>Lower Local Services</i>				
LCIII: Labori		<i>LCIV: Kasilo</i>		313,404.81
Sector: Works and Transport				8,474.04
LG Function: District, Urban and Community Access Roads				8,474.04
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				8,474.04
LCII: Aswii				
Completion of Aswii - Akuoro - Aarapoo 2.65kms		Other Transfers from Central Government	231003 Roads and Bridges	8,474.04
<i>Capital Purchases</i>				
Sector: Education				67,048.30
LG Function: Pre-Primary and Primary Education				67,048.30
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,000.00
LCII: Labori				
Construction of 2 class and office space 2 in Aswi	Labori	Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,048.30
LCII: Aarapoo				
Labori P/S	Labori	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,086.00
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
Mulondo P/S	Mulondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,924.00
LCII: Aswii				
Aswii p/s	Aswii	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
LCII: Labori				
Opunoi P/S	Opunoi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,146.00
Labori Otoba P/S	Otoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,403.00

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>Lower Local Services</i>				
Sector: Health				74,674.12
LG Function: Primary Healthcare				74,674.12
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				1,265.87
LCII: Aarapoo				
retention paid for works of renovation of staff house in aarapoo hc ii	aarapoo hc ii	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,265.87
Output: PRDP-Maternity ward construction and rehabilitation				69,958.97
LCII: Aarapoo				
maternity constructed	aarapoo village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	69,958.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,449.29
LCII: Aarapoo				
Aarapoo HC II	Aarpoo village	PHC	263104 Transfers to other gov't units(current)	3,449.29
<i>Lower Local Services</i>				
Sector: Water and Environment				67,476.95
LG Function: Rural Water Supply and Sanitation				67,476.95
<i>Capital Purchases</i>				
Output: Other Capital				811.95
LCII: Aarapoo				
Construction of the rain water jars	Ojiji vilage	Conditional transfer for Rural Water	231007 Other	811.95
Output: Shallow well construction				4,550.00
LCII: Aarapoo				
Construction of shallow wells	Aarapoo Ogabe	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drilling and rehabilitation				62,115.00
LCII: Aarapoo				
Deep borehole rehabilitation	Mugarama village	Other Transfers from Central Government	231007 Other	7,200.00
Deep borehole drilling	Akoroi village	Conditional transfer for Rural Water	231007 Other	17,165.00
LCII: Aswii				
Deep borehole drilling	Atiragot village	Conditional transfer for Rural Water	231007 Other	18,875.00
LCII: Labori				
Deep borehole drilling	Labor p/s	Conditional transfer for Rural Water	231007 Other	18,875.00
<i>Capital Purchases</i>				
Sector: Social Development				6,108.40
LG Function: Community Mobilisation and Empowerment				6,108.40
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,108.40

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: Labori				
Transfers to parishes as CDD		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
<i>Lower Local Services</i>				
Sector: Public Sector Management				89,623.00
LG Function: District and Urban Administration				89,623.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				89,623.00
LCII: Labori				
Costruction of Labori Sub county headquarters	Labori Sub county HQTRS	LGMSD (Former LGDP) PRP	231001 Non-Residential Buildings	89,623.00
<i>Capital Purchases</i>				
LCIII: Pingire		LCIV: Kasilo		241,298.33
Sector: Works and Transport				29,882.95
LG Function: District, Urban and Community Access Roads				29,882.95
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,559.00
LCII: Okidi				
Pingire-Okidi-Kasilo		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,450.00
LCII: Pingire				
Pingire-Pingire Landing site		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,109.00
Output: District Roads Maintainence (URF)				16,323.95
LCII: Okidi				
Pingire-Okidi-Kasilo		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,000.00
LCII: Pingire				
Pingire-Pingire Landing site		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,323.95
<i>Lower Local Services</i>				
Sector: Education				162,315.30
LG Function: Pre-Primary and Primary Education				54,745.30
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,745.30
LCII: Kidetok				
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
Ogangai Kidetok P/S	Ogangai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,468.00
LCII: Odapakol				
Agule Odapakol P/S	Odapakol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,843.00

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)
Odapakol P/S	Odapakol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,401.00
LCII: Okidi				
Sambwa p/s	Sambwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
LCII: Pingire				
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
Obutet P/S	Obutet	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,310.00
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				107,570.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,570.00
LCII: Akumoi				
Pingire SS	Akumoi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
LCII: Kidetok				
St. Elizabeth SS Kidetok	Kidetok	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
<i>Lower Local Services</i>				
Sector: Health				20,464.73
LG Function: Primary Healthcare				20,464.73
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				3,583.84
LCII: Pingire				
Completion of Pingire H/C III OPD Block (PRDP)	Pingire HCIII Hqtrs	Other Transfers from Central Government	231001 Non-Residential Buildings	3,583.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,880.88
LCII: Kidetok				
kidetok mission hc iii		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,880.88
<i>Lower Local Services</i>				
Sector: Water and Environment				22,526.95
LG Function: Rural Water Supply and Sanitation				22,526.95

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: Other Capital				811.95
LCII: Pingire				
Construction of the rain water jars	Amuuria village	Conditional transfer for Rural Water	231007 Other	811.95
Output: Shallow well construction				4,550.00
LCII: Okidi				
Construction of shallow wells	Abululu Aogon	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drilling and rehabilitation				17,165.00
LCII: Pingire				
Deep borehole drilling	Sambwa P/S	Conditional transfer for Rural Water	231007 Other	17,165.00
<i>Capital Purchases</i>				
Sector: Social Development				6,108.40
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,108.40
LCII: Pingire				
Transfers to parishes as CDD		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,613.00
Sector: Education				7,613.00
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				7,613.00
LCII: Not Specified				
Construction of 2 stance drainable pit latrine in owii p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	7,613.00
<i>Capital Purchases</i>				
LCIII: Atiira		<i>LCIV: Serere</i>		189,933.59
Sector: Works and Transport				38,686.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				23,686.00
LCII: Atiira				
Routine mechanised maintenance of District roads :Atiira - Old mbale		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,422.00
Manual routine maintenance of: Atiira-Old mbale		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,960.00
LCII: Opuure				
Kamod-Akoboi-Atiira		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	14,304.00
Output: District Roads Maintenance (URF)				15,000.00
LCII: Atiira				

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)
Periodic maintenance of roads: Atiira-Old Mbale		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,000.00
<i>Lower Local Services</i>				
Sector: Education				88,497.30
LG Function: Pre-Primary and Primary Education				34,312.30
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,312.30
LCII: Alengo				
Acilo T/Ship p/s	Acilo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
Alengo P/S	Alengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,867.00
LCII: Atiira				
Odokai P/S	Odokai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,969.00
Apokor P/S	Apokor	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,688.00
Asilang P/S	Asilang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,832.00
Atiira P/S	Atiira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,131.00
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				54,185.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				54,185.00
LCII: Atiira				
Atiira SS	Atiira	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,185.00
<i>Lower Local Services</i>				
Sector: Health				15,239.02
LG Function: Primary Healthcare				15,239.02
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,340.45
LCII: Atiira				
atiira medical centre hc ii		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	8,340.45

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)				6,898.57
LCII: Atiira				
Atiira HC III	Atiira village	PHC	263104 Transfers to other gov't units(current)	6,898.57
<i>Lower Local Services</i>				
Sector: Water and Environment				41,402.87
LG Function: Rural Water Supply and Sanitation				41,402.87
<i>Capital Purchases</i>				
Output: Other Capital				812.87
LCII: Alengo				
Constrution of the rain water jars	Obia village	Conditional transfer for Rural Water	231007 Other	812.87
Output: Shallow well construction				4,550.00
LCII: Alengo				
Construction of shallow wells	Agola village	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drilling and rehabilitation				36,040.00
LCII: Alengo				
Deep borehole drilling	Acilo trading centre	Conditional transfer for Rural Water	231007 Other	17,165.00
LCII: Atiira				
Deep borehole drilling	Alengo village	Conditional transfer for Rural Water	231007 Other	18,875.00
<i>Capital Purchases</i>				
Sector: Social Development				6,108.40
LG Function: Community Mobilisation and Empowerment				6,108.40
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,108.40
LCII: Atiira				
Transfers to parishes as CDD	All the Sub Counties	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
<i>Lower Local Services</i>				
LCIII: Kateta		<i>LCIV: Serere</i>		545,962.94
Sector: Works and Transport				83,220.10
LG Function: District, Urban and Community Access Roads				83,220.10
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				16,830.10
LCII: Kateta				
Completion of Adaudi - Achomia road 3.5kms		Other Transfers from Central Government	231003 Roads and Bridges	8,490.10
Completion of Kidetok - Odapakol road 3.8kms		Other Transfers from Central Government	231003 Roads and Bridges	8,340.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,390.00
LCII: Kateta				
Kateta-Achomia-Pingire		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	10,281.00

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)
Brooks corner-Kateta		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,109.00
Output: District Roads Maintainence (URF)				50,000.00
LCII: Kamusala				
Brooks corner-Kamusala		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	25,000.00
LCII: Kateta				
Brooks corner-Kateta		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	25,000.00
<i>Lower Local Services</i>				
Sector: Education				352,801.60
LG Function: Pre-Primary and Primary Education				191,446.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,000.00
LCII: Ojetenyang				
construction of 2 class room block and office space plus store in Agurur p/s	Ojetenyang	Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
Output: PRDP-Classroom construction and rehabilitation				50,299.00
LCII: Kamusala				
Completion of payment for Drainable pit latrine in Kamusala P/S	Kamusala	Other Transfers from Central Government(PRDP)	231001 Non-Residential Buildings	1,475.00
LCII: Kanyangan				
Completion of payment for 2 classrooms in Kanyangan Aoja	Aoja	Other Transfers from Central Government(PRDP)	231001 Non-Residential Buildings	11,809.00
LCII: Kateta				
2 in Alos P/s plus office and store	Kateta	Other Transfers from Central Government PRDP	231001 Non-Residential Buildings	37,015.00
Output: Latrine construction and rehabilitation				7,000.00
LCII: Ojetenyang				
Construction of 2 stance drainable pit latrinein Aep p/s	Aep	Conditional Grant to SFG	231001 Non-Residential Buildings	7,000.00
Output: Provision of furniture to primary schools				8,640.00
LCII: Kateta				
supply of 36 3-seater desks to Agurur p/s	Omagara	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
LCII: Ojetenyang				
supply of 52 3-seater desks to Aep p/s	Ojetenyang	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				88,507.60
LCII: Kamusala				
Kamusala P/S	Kamusala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,654.00

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)
Akoke P/S	Akore	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,063.00
LCII: Kanyangan				
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
Okodo P/S	Okodo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,380.00
LCII: Kateta				
Agurur p/s	Omagara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
Acomia P/S	Acomia	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,326.00
Lemtom P/S	Lemtom	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,490.00
Kocokodoro P/S	Kocokodoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,815.00
Omagara P/S	Omagara	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,999.00
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
LCII: Ojetenyang				
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
Aep p/s	Ojetanyang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
LCII: Orupe				
Orupe P/S	Orupe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,013.00

Lower Local Services

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)
LG Function: Secondary Education				161,355.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				161,355.00
LCII: Kamusala				
Sunrise High School	Kamusala	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
LCII: Kateta				
Kateta Hill View SS	Kateta	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
LCII: Ojetenyang				
Ojetenyang Seed SS	Ojetenyang	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
<i>Lower Local Services</i>				
Sector: Health				22,137.59
LG Function: Primary Healthcare				22,137.59
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,340.45
LCII: Kateta				
kateta cou hc ii		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	8,340.45
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,797.14
LCII: Kamusala				
Kamusala HC II	Kamusala village	PHC	263104 Transfers to other gov't units(current)	3,449.29
LCII: Kanyangan				
Kateta HC III	Kanyangan	PHC	263104 Transfers to other gov't units(current)	6,898.57
LCII: Kateta				
Kateta Moru HC II	Kateta	PHC	263104 Transfers to other gov't units(current)	3,449.29
<i>Lower Local Services</i>				
Sector: Water and Environment				69,695.00
LG Function: Rural Water Supply and Sanitation				69,695.00
<i>Capital Purchases</i>				
Output: Shallow well construction				18,200.00
LCII: Kanyangan				
Construction of shallow wells	Nananga A	Conditional transfer for Rural Water	231007 Other	4,550.00
LCII: Kateta				
Construction of shallow wells	Akoroi A village	Conditional transfer for Rural Water	231007 Other	4,550.00
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)
Construction of shallow wells LCII: Omagara	Pachoto village	Conditional transfer for Rural Water	231007 Other	4,550.00
Construction of shallow wells LCII: Kamusala	Angobu Ocupo	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drilling and rehabilitation LCII: Kamusala				51,495.00
Deep borehole drilling LCII: Okodo	Pokor B	Conditional transfer for Rural Water	231007 Other	17,165.00
Deep borehole drilling LCII: Omagara	Kakure village	Conditional transfer for Rural Water	231007 Other	17,165.00
Deep borehole drilling	Omagara village	Conditional transfer for Rural Water	231007 Other	17,165.00
<i>Capital Purchases</i>				
Sector: Social Development				6,108.40
LG Function: Community Mobilisation and Empowerment				6,108.40
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Kateta				6,108.40
Transfers to parishes as CDD	All parishes	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
<i>Lower Local Services</i>				
Sector: Public Sector Management				12,000.25
LG Function: District and Urban Administration				12,000.25
<i>Capital Purchases</i>				
Output: Buildings & Other Structures LCII: Kateta				12,000.25
2 Kms of swamp crossing Completed on Omagara Kidetok road	Omagara	LGMSD (Former LGDP)	231003 Roads and Bridges	12,000.25
<i>Capital Purchases</i>				
LCIII: Kyere		LCIV: Serere		337,336.75
Sector: Works and Transport				18,144.06
LG Function: District, Urban and Community Access Roads				18,144.06
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF) LCII: Kamurojo				18,144.06
Kyere-Kamurojo-Olulur		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	18,144.06
<i>Lower Local Services</i>				
Sector: Education				208,338.60
LG Function: Pre-Primary and Primary Education				100,768.60
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation LCII: Kyere				7,856.00

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)
Completion of payment for 2 classrooms in Kyere Town Ship P/S	Kyere	Other Transfers from Central Government (PRDP)	231001 Non-Residential Buildings	7,856.00
Output: Provision of furniture to primary schools				6,480.00
LCII: Kamurojo				
supply of 36 3-seater desks to Kamurojo Kakor p/s	Kamurojo	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
LCII: Kelim				
supply of 36 3-seater desks to Agule Kyere p/s	Agule	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				86,432.60
LCII: Abuket				
ABUKET p/s	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
Karumurojo Kakor p/s	Obwakol	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
LCII: Kangodo				
Ojama P/S	Ojama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,929.00
Sapir P/S	Sapir	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,683.00
LCII: Kelim				
Kelim P/S	Kelim	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,194.00
Agule Kyere p/s	Agule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
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
LCII: Kyere				
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

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)
Akuja P/S	Akuja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,187.00
Moruatiang P/S	Moruatyang	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,868.00
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				107,570.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,570.00
LCII: Kakuja				
Kyere SS	Kyere	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
LCII: Kyere				
Bishop Wandera Comp	Kyere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	53,785.00
<i>Lower Local Services</i>				
Sector: Health				27,228.74
LG Function: Primary Healthcare				27,228.74
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,880.88
LCII: Kyere				
kyere mission hc iii		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,880.88
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,347.86
LCII: Kelim				
Omagoro HC II	Kelim	PHC	263104 Transfers to other gov't units(current)	3,449.29
LCII: Kyere				
Kyere HC III	Kyere	PHC	263104 Transfers to other gov't units(current)	6,898.57
<i>Lower Local Services</i>				
Sector: Water and Environment				77,516.95
LG Function: Rural Water Supply and Sanitation				77,516.95
<i>Capital Purchases</i>				
Output: Other Capital				811.95
LCII: Kyere				
Construction of the rain water jars	Obur village	Conditional transfer for Rural Water	231007 Other	811.95
Output: Shallow well construction				9,100.00
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)
Construction of shallow wells LCII: Olupe	Angole village	Conditional transfer for Rural Water	231007 Other	4,550.00
Construction of shallow wells LCII: Kamurojo	Otemojong village	Conditional transfer for Rural Water	231007 Other	4,550.00
Output: Borehole drilling and rehabilitation				67,605.00
Deep borehole rehabilitation LCII: Kelim	Oukot village	Conditional transfer for Rural Water	231007 Other	7,200.00
Deep borehole drilling LCII: Kyere	Ojingai village	Conditional transfer for Rural Water	231007 Other	17,165.00
Deep borehole drilling	Akisir village	Conditional transfer for Rural Water	231007 Other	18,875.00
Deep borehole rehabilitation LCII: Olupe	Obar village	Conditional transfer for Rural Water	231007 Other	7,200.00
Deep borehole drilling	Aojkitoi village	Conditional transfer for Rural Water	231007 Other	17,165.00

Capital Purchases

Sector: Social Development **6,108.40**

LG Function: Community Mobilisation and Empowerment **6,108.40**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **6,108.40**

LCII: Kyere

Transfers to parishes as CDD	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	6,108.40
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Lower Local Services

LCIII: Olio **LCIV: Serere** **587,502.80**

Sector: Works and Transport **81,150.00**

LG Function: District, Urban and Community Access Roads **81,150.00**

Lower Local Services

Output: Urban unpaved roads Maintenance (LLS) **16,150.00**

LCII: Osuguro

Operations	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,150.00
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Output: PRDP-District and Community Access Road Maintenance **65,000.00**

LCII: Oburin

Opening of Amakio to Jelal P/S 2.8 Kms	Amakio	LGMSD (Former LGDP) PRDP	263201 LG Conditional grants(capital)	65,000.00
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Lower Local Services

Sector: Education **240,118.71**

LG Function: Pre-Primary and Primary Education **78,765.38**

Capital Purchases

Output: Latrine construction and rehabilitation **7,000.00**

LCII: Akoboi

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)
Construction of 2 stance drainable pit latrine in Akoboi p/s	Akoboi	Conditional Grant to SFG	231001 Non-Residential Buildings	7,000.00
Output: Provision of furniture to primary schools				3,240.00
LCII: Osuguro				
supply of 36 3-seater desks to Ajoba p/s	Osuguro	Conditional Grant to SFG	231006 Furniture and Fixtures	3,240.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,525.38
LCII: Not Specified				
SERERE TOWNSHIP P/S	Serere Upper	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,212.00
OLIO P/S	Central ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,310.00
SERERE P/S	central ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,179.00
LCII: Akoboi				
Anyalai P/S	anyalai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,511.00
Akoboi p/s	Akoboi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,713.08
Obulai P/S	Obulai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,458.00
LCII: Kakus				
AKUDUM P/S	Igola Ward	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,152.00
LCII: Oburin				
Idupa P/S	Idupa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,315.00
Odungura P/S	Odungura	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,376.00
Oburin P/S	Oburin	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,549.00
Jelel P/S	Jelel	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,588.00
LCII: Okulonyo				
Okulonyo P/S	Okulonyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,883.00

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)
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
Ajoba p/s	Osuguro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,712.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				161,353.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				161,353.33
LCII: Kakus				
*Serere Township SS	Serere Upper	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
*Sagich Royal SS	Serere Upper	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
LCII: Osuguro				
*Serere SS	Central I Ward	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,783.33
<i>Lower Local Services</i>				
Sector: Health				85,635.44
LG Function: Primary Healthcare				85,635.44
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				1,957.40
LCII: Akoboi				
retention paid for completion of maternity in akoboi hc ii	Akoboi	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,957.40
Output: PRDP-OPD and other ward construction and rehabilitation				53,000.00
LCII: Osuguro				
Payment of retention to contractor Serere OPD	Osuguro	Other Transfers from Central Government(PRDP)	231001 Non-Residential Buildings	53,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,880.88
LCII: Oburin				
amakio hc iii		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,880.88
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,797.16
LCII: Akoboi				
Akoboi HC II	Akoboi village	PHC	263104 Transfers to other gov't units(current)	3,449.29

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: Oburin				
oburin hc ii		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,449.31
LCII: Osuguro				
serere hc iv		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,898.57

Lower Local Services

Sector: Water and Environment **54,342.95**

LG Function: Rural Water Supply and Sanitation **54,342.95**

Capital Purchases

Output: Other Capital **811.95**

LCII: Oburin

Construction of the rain water jars Akonyakinei village Conditional transfer for Rural Water 231007 Other 811.95

Output: Shallow well construction **4,550.00**

LCII: Oburin

Construction of shallow wells Adoku village Conditional transfer for Rural Water 231007 Other 4,550.00

Output: Borehole drilling and rehabilitation **48,981.00**

LCII: Oburin

Deep borehole drilling Akonyakinei village Conditional transfer for Rural Water 231007 Other 17,265.00

Deep borehole rehabilitation Jejel p/s Conditional transfer for Rural Water 231007 Other 7,200.00

LCII: Odungura

Deep borehole drilling Odungura village Conditional transfer for Rural Water 231007 Other 17,165.00

LCII: Osuguro

Deep borehole rehabilitation Ajoba p/s Conditional transfer for Rural Water 231007 Other 7,351.00

Capital Purchases

Sector: Social Development **6,108.40**

LG Function: Community Mobilisation and Empowerment **6,108.40**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **6,108.40**

LCII: Oburin

Transfers to parishes as CDD LGMSD (Former LGDP) 263101 LG Conditional grants(current) 6,108.40

Lower Local Services

Sector: Public Sector Management **120,147.30**

LG Function: District and Urban Administration **120,147.30**

Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment **120,147.30**

LCII: Okulonyo

1 Double Cabin Pick-Up procured for planning Unit District head quarters LGMSD (Former LGDP) PRDP 231004 Transport Equipment 120,147.30

Capital Purchases

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: serere town council		<i>LCIV: Serere</i>		1,172,338.97
Sector: Agriculture				27,543.00
<i>LG Function: District Production Services</i>				<i>27,543.00</i>
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				27,543.00
LCII: central				
I plant clinic constructed in Serere district HQTrs	District HQTrs	LGMSD (Former LGDP) PRDP	231001 Non-Residential Buildings	27,543.00
<i>Capital Purchases</i>				
Sector: Works and Transport				478,594.86
<i>LG Function: District, Urban and Community Access Roads</i>				<i>478,594.86</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				367,272.86
LCII: central				
Completion of Serere HQRs - Serere TC - Stone pitching drains		Other Transfers from Central Government	231003 Roads and Bridges	34,934.40
Low cost seal of Serere centre road 0.3km		Other Transfers from Central Government	231003 Roads and Bridges	86,538.46
Low cost seal of Serere HQRS -Serere TC 1.3KMS		Other Transfers from Central Government	231003 Roads and Bridges	245,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,748.00
LCII: central				
Low cost seal of Serere district HQRs - Serere TC 1.3kms		Donor Funding	263204 Transfers to other gov't units(capital)	7,748.00
Output: Urban unpaved roads Maintenance (LLS)				93,124.00
LCII: central				
Oule road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,540.00
Iteeba road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,733.00
Ajoki road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	241.00
Erika road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,851.00
Alaso road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	772.00
Ebunyu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	772.00

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)
Ekodeu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,369.00
Esabu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	483.00
LCII: igola				
Kikoota - Township		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	21,800.00
Kikoota - SAARI		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,255.00
Kakus - SAARI		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,737.00
LCII: kakusi				
Epielu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	241.00
Salvation road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,158.00
Isaiah Elok road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,579.00
Elangot road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	193.00
Opolot road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,270.00
Ekoju road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	744.00
Odeta road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	290.00
LCII: osuguro				
Ajesa - Abilaep		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,316.00
Ewongu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,483.00
Esesa road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,251.00
Tukei road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	869.00
Ocen CC road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,320.00

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)
Emiru road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	386.00
Erimu road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	772.00
Omunyolo - Ajesa		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	13,080.00
Emeru road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	386.00
Emorimor road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,272.00
Oluka road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	521.00
Engwau road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	483.00
Eriaku road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,579.00
Adoku - Abilaep road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,378.00
Output: PRDP-District and Community Access Road Maintenance				10,450.00
LCII: central				
Developing road inventory, Training of road Management committees	District wide	LGMSD (Former LGDP) PRDP	263201 LG Conditional grants(capital)	10,450.00
<i>Lower Local Services</i>				
Sector: Education				68,169.00
LG Function: Pre-Primary and Primary Education				14,384.00
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				14,384.00
LCII: central				
Retentions for all investments	Serere district	Other Transfers from Central Government(PRDP)	231001 Non-Residential Buildings	14,384.00
<i>Capital Purchases</i>				
LG Function: Secondary Education				53,785.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,785.00
LCII: igola				
Sagich Royal	igola	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,785.00
<i>Lower Local Services</i>				
Sector: Health				158,340.45

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)
LG Function: Primary Healthcare				158,340.45
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				100,000.00
LCII: osuguro				
One DHOs office constructed in Serere District HQTRs	Serere District HQTrs	Other Transfers from Central Government (PRDP)	231001 Non-Residential Buildings	100,000.00
Output: Staff houses construction and rehabilitation				50,000.00
LCII: osuguro				
staff house completed in serere hc iv	central ward	LGMSD (Former LGDP)	231002 Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,340.45
LCII: osuguro				
miria maternity home hc ii		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	8,340.45
<i>Lower Local Services</i>				
Sector: Water and Environment				139,997.00
LG Function: Rural Water Supply and Sanitation				139,997.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				131,078.00
LCII: central				
1double cabin Pick-Up vehicle procured for the water office	Serere district HQ	Conditional transfer for Rural Water	231004 Transport Equipment	131,078.00
Output: Construction of public latrines in RGCs				3,820.00
LCII: central				
Completion of the one stance ecosan toilet	Kikota cell	Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,820.00
Output: PRDP-Borehole drilling and rehabilitation				5,099.00
LCII: central				
Community mobilisation	District wide	Conditional transfer for Rural Water(PRDP)	231007 Other	5,099.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				299,694.66
LG Function: District and Urban Administration				296,694.66
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				149,035.66
LCII: central				
	District HQTrs	Start-up costs	231002 Residential Buildings	149,035.66
Phase 2 of the administration block Completed (Start Up funds)				
Output: PRDP-Buildings & Other Structures				147,659.00
LCII: central				
Renovation of DSC office block	Serere District HQTRs	LGMSD (Former LGDP) PRP	231001 Non-Residential Buildings	31,286.00

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)
Completion of Phase 1 Administration block	District HQTRs	LGMSD (Former LGDP) PRDP	231001 Non-Residential Buildings	116,373.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: central				
1 ipad procured	Planning Unit in the District	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>	HQTRs			