



THE REPUBLIC OF UGANDA



**SERERE DISTRICT LOCAL GOVERNMENT
DISTRICT DEVELOPMENT PLAN
2015/16 – 2019/20**

Vision:

"An empowered population of Serere with a modern status within 30 years"

Mission:

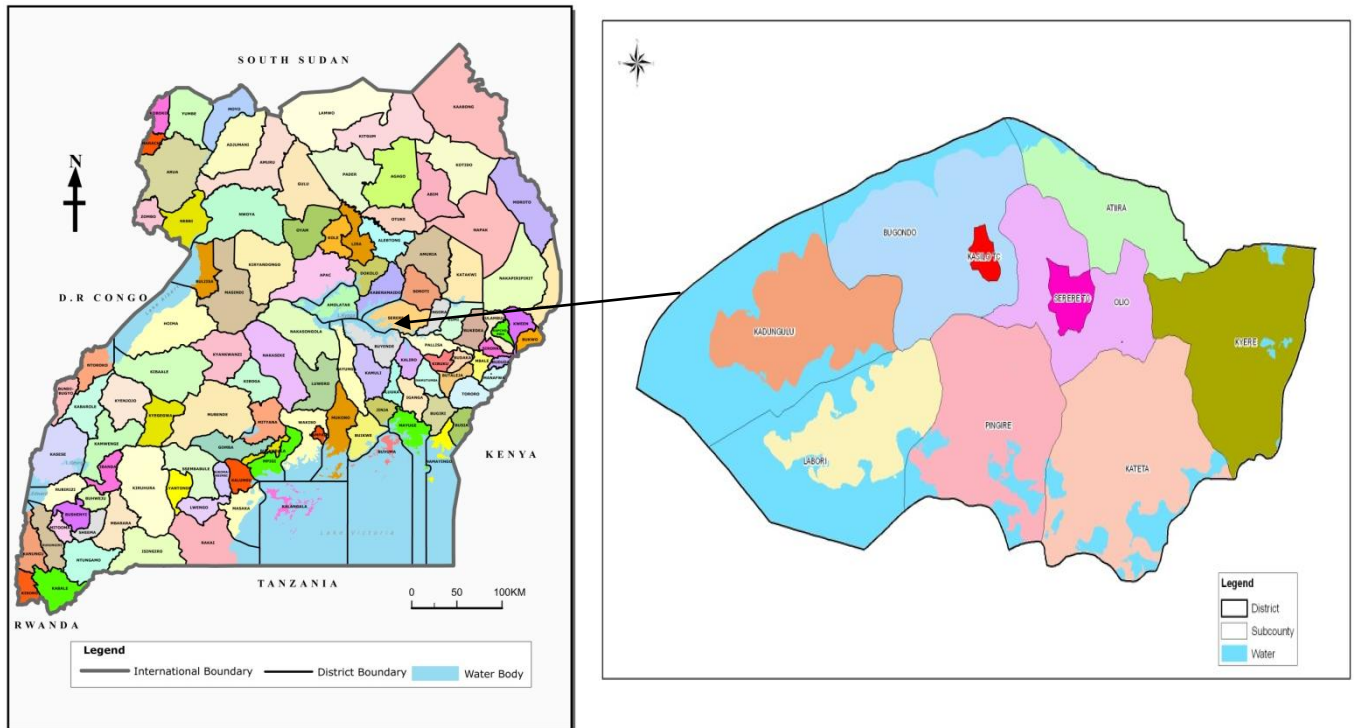
"To serve the community through coordinated delivery of service which focus on national and local priorities and contribute to the improvement and the quality of life in the district"

Theme:

"Strengthening the population of Serere for competitive sustainable wealth creation, employment and inclusive growth"

[illegible]

MAP OF SERERE DISTRICT SHOWING SUB COUNTIES



VISION, MISSION AND THEME

Vision: “An empowered population of Serere with a modern status within 30 years”

Mission: “To serve the community through coordinated delivery of service which focus on national and local priorities and contribute to the improvement and the quality of life in the district”

Theme: “Strengthening the population of Serere for competitive sustainable wealth creation, employment and inclusive growth”

Foreword

The overall focus of Serere District Development Plan 2015/16 to 2019/20 is poverty eradication with emphasis on enhancing quality service delivery and increase access to social services for wealth creation and sustainable development. A significant proportion of the DDP is targeted on Education, Public Health Care, Production and Works sectors. This plan embraces the government sectoral policies and the activities and strategies are therefore geared towards ensuring enhanced efficiency, competitiveness and productivity which is hoped to steer the District to Socio-economic Development.

The DDP 2015/16 to 2019/20 comes amidst many opportunities for Serere District Local Government to implement a number of programs and projects, among them are the following: the Youth Livelihood Program (YLP), Operation wealth Creation that is providing farmers with opportunities to access seeds, seedlings and other agricultural inputs, introduction of the Community Driven Development (CDD) an intervention under LGMSDP that is providing funds for implementation of parish projects at community level, Agricultural Credit Facility which will facilitate farmers access the agricultural credit, the objective of the facility is to facilitate farmers in acquisition of agricultural and agro processing machinery and equipment.

With all these available opportunities, the people of Serere District should be able to benefit greatly from the Government programs. This should enable the District to further consolidate the gains in poverty eradication programs.

I therefore appeal to all the stakeholders to embrace this Development Plan and all Government Programs. This DDP is therefore, tailored to consolidate strategic priorities for enhanced Socio-Economic Development.

The 2015/16 to 2019/20 DDP key priorities are as follows: improvement of transport infrastructure with focus of improving the movement of goods and services to the markets, promoting support to the production sector by increased support to farmers through provision of quality technologies and inputs, improving quality of social services with special focus on education, health and access to clean water, strengthening the social accountability by the oversight bodies for effective service delivery.

For God and My Country

Opit Joseph Okojo

District Chairperson-Serere District

Acknowledgement

The Five Year Development Plan covers the period 2015/16 – 2019/20 and it stipulates the district's medium term strategic direction, development priorities and implementation strategies. In addition, it details district's current development status, challenges and opportunities. The plan therefore is a reflection of the importance of partnership and a contribution of many stakeholders. Among these stakeholders are central government, the political leadership of Serere district both Higher and Lower Local Governments, the various development partners, Civil Society Organizations and the communities of Serere District. These various stakeholders have made commendable contributions to the achievements the district has made in the past and remain at the fore front in the struggle to tackle the many challenges that still lie ahead.

The planning process was undertaken using the Operational Manual for Local Governments and the Participatory Planning Guide from the Ministry of Local Government and National Planning Authority respectively.

I would like to thank all stakeholders who have supported this participatory process in one way or another, including the Ministry of Local Government, line ministries, Lower Local Governments and all other development partners, without whom this document would not have been produced.

My special appreciation goes to the District Chairperson, his Executive and the entire District Council, for their support not only in the formulation of this document, but also in the implementation of various development projects. Without your support the technical staff would find it almost impossible to achieve district targets. Appreciation also goes to the sub-county local governments and Lower Councils for their support in the formulation process. To you I say your support is even more critical during the implementation of this plan in order not only to consolidate the past achievements but also to make new strides of progress and development.

I thank the district technical planning team for their hard work during the process of aligning the three year development plan into a 5- year development plan. I particularly want to commend the District Planning Unit technical staff for their tireless endless efforts in producing this document.

The struggle continues

Benon Rwanguha
Ag. Chief Administrative Officer
Serere District Local Government

List of Acronyms

AIDS	-	Acquired Immune Deficiency Syndrome
AWP	-	Annual Work Plan
BMU	-	Beach Management Unit
CAO	-	Chief Administrative Officer
CBO	-	Community Based Organization
CDO	-	Community Development Office (r)
CSO	-	Civil Society Organization
DDP	-	District Development Plan
DEC	-	District Executive Committee
DPs	-	Development Partners
DTPC	-	District Technical Planning Committee
EMIS	-	Education Management Information System
EMTCT	-	Elimination of Mother to Child Transmission of HIV/AIDS
FAL	-	Functional Adult Literacy
FBOs	-	Faith-based Organisations
GoU-	-	Government of Uganda
HDI	-	Human Development Index
HIV	-	Human Immunodeficiency Virus
HLG	-	Higher Local Government
HMIS	-	Health Management Information System
HU	-	Health Unit
IGAs	-	Income Generating Activities
IMR	-	Infant Mortality Rate
LGBFP	-	Local Government Budget Framework Paper
LGMSD	-	Local Government Management and Service delivery program
LLG	-	Lower Local Government
M&E	-	Monitoring and Evaluation
MIS	-	Management Information System
MOES	-	Ministry of Education and Sports
MoFPED	-	Ministry of Finance, Planning and Economic Development
MWH&C	-	Ministry of Works Housing and Communication
NCC	-	National Council for Children
NDP	-	National Development Plan
NGO	-	Non Governmental Organization
NPA	-	National Planning Authority
NPHC	-	National Population and Housing Census
NTC	-	Serere Town Council
OBT	-	Output Budgeting Tool
OVC	-	Orphans and Vulnerable Children
PAF	-	Poverty Action Fund
PDCs	-	Parish Development Committees
PHC	-	Primary Health Care
PLE	-	Primary Leaving Examinations
PLWA	-	People Living With HIV/AIDS
PMA	-	Plan for Modernization of Agriculture
PMC	-	Project Management Committee
POCC	-	Potentials Opportunities, Constraints and Challenges
PTA	-	Parents Teachers Associations

PWDs	-	People with Disabilities
SFG	-	School Facilities Grant
SMCs	-	School Management Committee
SOCADID	-	Soroti Catholic Diocese Integrated Development Organization
STD	-	Sexually Transmitted Disease
STI	-	Sexually Transmitted Infection
STPC	-	Sub County Technical Planning Committee
UPE	-	Universal Primary Education
UTL	-	Uganda Telecom Limited
V.TERUDO	-	Vision Teso Rural Development Organization

EXECUTIVE SUMMARY

- Vision:** “An empowered population of Serere with modern status within 30 years”
- Mission:** “To serve the community through coordinated delivery of service which focus on national and local priorities and contribute to the improvement and the quality of life in the district”
- Theme:** “Strengthening the population of Serere for competitive sustainable wealth creation, employment and inclusive growth”

Mandate

“To guide, harmonize, mentor and advocate for all Lower Local Governments in support of the vision of the district to bring about socio-economic transformation of the district”.

Serere Development Plan Goal

To ensure that Serere District utilises her natural, human and financial resources to positively change the social and economic lives of the population in sustainable way hence contributing towards poverty eradication.

Serere Development Plan broad strategy

The DDP goal will be achieved through pursuing the various sector strategies and activities by mobilising community participations, re-focusing district resources to pro-poor interventions and enlisting the participation of all partners in development.

Serere Development Plan strategies

Control and prevent HIV/AIDS pandemic, Effective provision of universal primary and secondary education, Provide health to all, Provide adequate infrastructure, Create transparent and open governance, Maintenance of existing facilities and structures, Reduce gender inequality Inclusion of civil society organisations (CSOs) in the development process, Reverse environmental degradations, Mentoring of Lower Local Governance for effective service delivery

Broad development objectives

Serere district in a bid to achieve its Mission and Vision has the following objectives and goals:

To meet our clients’ requirements and expectations within the established standards, To work in collaboration with our CSOs and development partners, we shall seek to continuously improve the quality of services we provide, for the ultimate benefit of the community Serere., Striving to achieve our planned results in accordance with set targets and performance standards for quality service delivery, Endeavouring to optimally use resources including time, in the attainment of organizational objectives and target, We shall be committed to the policies and programs of the government at the National and Local levels, Decisions shall be professional, based on merit, the code of conduct and ethics of the public service and other codes of best practices, Involving our clients in designing, implementing, monitoring and evaluating our programs, We shall be transparent and accountable for our decisions and actions to the clients and submit ourselves to appropriate scrutiny.

Serere District Development Plan priorities:

Construction of sanitation facilities and provision of desks, textbooks, and recruitment of competent teachers, Development and creation of an enabling environment for provision of an effective community responsive extension service, Emphasis is on training, equipping extension workers and building the capacity of private sector to offer extension service, Development and maintenance of accessible and sustainable road network. Emphasis is on routine maintenance, rehabilitations of roads and periodic maintenance of roads, Promote household food security and increased incomes in an environmentally sustainable manner. Agricultural development including crops, livestock, fisheries and promotion of agriculture marketing in a sustainable manner, Promotion of an efficient and effective health service delivery, with emphasis on primary health care, HIV/AIDS, malaria control, promotion of referral system and retooling of health units, Provide conducive environment for the provision of post primary education for both boys and girls. Emphasis will be on promoting the role of private sector in providing secondary schools, providing an enabling environment for the marginalized groups to participate in the development processes. Major focus will be on women, youth, PWDs, PLWA and ethnic minorities, Provision of accessible and adequate safe and clean water to the population. Emphasis is on drilling and maintaining boreholes, shallow well provision, spring protection and rain water harvesting, Provision of accessible, quantitative and equitable primary education to all school going children. Specific priorities are classroom construction, teachers' houses, In implementing the above priority areas emphasis shall be put on mainstreaming gender, HIV/AIDS and environment as cross cutting issues.

Sector Specific development objectives

a) Management and Support Services

To Mobilize local revenue in order to supplement the central government transfers, To Train higher and Lower Local Governments on mobilization, advocacy and lobbying skills, To conduct staff training on relevant skills to help them develop capacity, To conduct regular support supervision and mentoring of higher and lower governments, To adopt the open up approach to service delivery, To Strengthen Local Council Court, To recruit competent staff / labour force for effective and efficient service delivery.

b) Production and Marketing

Improvement of service delivery, Disease and pests surveillance, prevention, control and treatments, Quality regulation and assurance, Farmer education and sensitisation, Improvement of Production and Productivity, Improvement of Household food and Nutrition Security, Improvement of Household incomes and livelihoods, Mainstreaming HIV/AIDS, Environment and Gender in Production, Commercialisation of Agriculture/ Farming as a Business.

Value addition

c) Health

To provide services in an integrated manner in order to harness efficiency, Recruit and deploy health workers in line with the Human Resources for health (HRH) Strategic plan Implement the 2009 Motivation and Retention Strategy for HRH ,including the provision of staff houses, Increase and sustain the distribution of free condoms (discordant couples and people in stable relationship), Provide HCT services in all HC, Promote and scale up safe male circumcision,

extend the provision of PMTCT services to all HC IIIs and make it an integral component of antenatal services, Provide ART including paediatric ART to all those who are eligible, carry out environmental control methods for malaria, promote effective case management of malaria (pregnant women and under –five year children), expand parasitological diagnosis up to HC III, and use of RDTs up to HC IIs and community level, ensure that pregnant women access IPTp and ITNs at service points, train and supervise health workers in the management of malaria

Education and Sports

To improve on the quality of teaching and learning in all school, To increase on the Time on Task by improving on the teachers accommodation, To increase furniture in schools to reduce the Pupil-Desk Ratio (PDR), To improve on the sanitation condition in schools by reducing the Pupil-Stance Ratio (PSR), To reduce on the Pupil-Classroom Ratio (PCR), Strengthen Education Sector Working Committee (ESWC), Community Mobilization Drive (CMD) and Public Dialogues, Training PTA/SMC/BOG on decision making processes in schools, Subject based CPDs conducted, Intensive support supervision and inspection

a) Roads and Engineering

To improve access and road network to social facilities, markets and farmers' fields, To improve on the riding surface of District roads using low cost sealing technology, To reduce deterioration of road surfaces by improving drainage along roads, To create awareness and sensitize communities on bad and good practices in road use, To provide communities, schools and health centers with fresh, clean and safe water, To educate communities on aspects hygiene and sanitation for better health, To equip communities with knowledge and skills on O&M of water sources, Reduce the distance walked from home to the water source to 1.5km and increase the safe water coverage, To facilitate monitoring functionality of existing water sources and supervision of new projects, To improve sanitation levels at rural growth centers, To provide shelter to water office vehicle, To improve on the standard of living of Force Account Scheme employees

b) Natural Resources

To increase productivity of environmental resource through their regulated use, Create awareness on usefulness of sustainable utilization of natural resources, Train and build the capacity of local leaders and some key stake holders on the different alternative that may be applied to ensure sustainable utilization of natural resources, Promote the use of alternative fuel saving technologies, Promote orderly development in rural growth Centre's through comprehensive physical planning of all growth Centre in the district, Ensure systematic land survey and certification in the district through facilitating the process of surveying and tilting the land.

c) Community Based Services

To empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives; To protect vulnerable persons from deprivation and livelihood risks; To create an enabling environment for increasing employment opportunities and productivity for improved livelihoods and social security for all, especially the poor and vulnerable; To ensure that issues of inequality and exclusion in access to services across all sectors and at all levels are addressed; and to improve performance of SD institutions to coordinate and implement the SDIP at various levels.

d) Planning

To achieve more participatory bottom – top planning practiced and appreciated district wide, Planning structures at all levels strengthened, Establish LOGICS software in Serere district and fully implemented, Awareness of population and development relationships increased amongst all stakeholders, Capacity building of key stake holders in project planning and management, Enhanced capacity in monitoring and evaluation, Efficient and effective human resource system developed and operating along Result Oriented Management principles, Increased coordination and information sharing realized amongst members of the District Technical Planning Committee and other stake holders, Accountability and transparency in utilization of public resources, Enhanced involvement of persons with disability and the elderly to participate in the development activities.

e) Internal Audit

To understand the meaning of internal auditing, To understand the key aspects of the ethics and professional code of conduct of internal auditing, To understand the key aspects of the International standards for the Professional Practice of Internal Auditing, To know the independence and objectivity of internal auditors in LGs

Investment priorities

Provision of accessible, quantitative and equitable primary education to all school going children. Specific priorities are classroom construction, teachers' houses, Construction of sanitation facilities and provision of desks, textbooks, and recruitment of competent teachers, Development and maintenance of accessible and sustainable road network. Emphasis is on routine maintenance, rehabilitations of roads and periodic maintenance of roads, Promotion of an efficient and effective health service delivery, with emphasis on primary health care, HIV/AIDS, malaria control, promotion of referral system and retooling of health units, Provision of accessible and adequate safe and clean water to the population. Emphasis is on drilling and maintaining boreholes, shallow well provision, spring protection and rain water harvesting, Providing an enabling environment for the marginalized groups to participate in the development processes. Major focus will be on women, youth, PWDs, PLWA and ethnic minorities, Provide conducive environment for the provision of post primary education for both boys and girls. Emphasis will be on promoting the role of private sector in providing secondary schools, Promote household food security and increased incomes in an environmentally sustainable manner. Agricultural development including crops, livestock, fisheries and promotion of agriculture marketing in a sustainable manner, In implementing the above priority areas emphasis shall be put on mainstreaming gender, HIV/AIDS and environment as cross cutting issues.

List of unfunded priorities

a) Statutory bodies

Furniture (2 office tables and 4 chairs) under the district Service Commission, 50 plastic chairs under the District Service Commission. These are critical for operation of the Service commission.

b) Production and Marketing

Water for Production Projects e.g. de-silting of dams, establishment of simple/affordable irrigation technologies at community levels, Organized marketing points/structures e.g. stalls, Market improvements, Building of spraying crushes, dips for tick control, Plant clinic and laboratory equipment, Fish processing/transportation equipment, Value addition equipment, Storage facilities, Establishment of demonstration sites e.g. apiary, multiplication sites, Establishment of fish ponds/aquaculture sites.

c) Health

Construction Staff houses at Aarapoo Health Centre II, Kagwara Health Centre II, Kamusala Health Centre, Oburin Health Centre II, Akoboi Health Centre II, Construction of General ward in Pingire Health Centre III, Kateta Health Centre III, Kyere Health Centre III, Atiira Health Centre III, Fencing of all Health Centres except Apapai HCIV, Serere HC IV Bugondo Health Centre III and Kyere Health Centre III and Construction of an incinerator within the District.

d) Education and Sports

Fencing of 3 schools, motor vehicle for DEO and 2 motorcycles for Inspectors of Schools.

e) Roads and Engineering

Stone pitching and drainage improvement of Kyere- Serere (15) km road, Installation of solar powered borehole and pump at the District Headquarters, Procurement of transport facilities for the department, Construction of one works yard and one office block all fenced. There is also need to construct and open of 300km of community access roads through out the district.

f) Community Based Services

Gender mainstreaming, Activities for the Elderly, Capacity building for stakeholders on gender budgeting, Capacity building on data management and utilization

g) Planning Unit

Construction of planning Unit office block, Procurement a public address system.

Strategies to finance implement and coordinate the plan

The DDP will be coordinated by District Planning Unit and guided by the National Planning Authority. The coordination will take into account monitoring and evaluation of the implementation of the DDP and key consideration shall be put on the DDP objectives and results.

Implementation guided by outputs and annual work plans alongside budgets, wide sector engagement with an obligation to achieve vision 2040. The implementation of the DDP shall also be guided by the regulatory instrument in place established by government.

The contribution of CSOs and NGOs cannot be ignored but highly appreciated. The contribution of our development partners is paramount as we work hand in hand to achieve our vision and mission.

The strategy to finance the DDP is highly dependent on the Central government transfers, Local Revenue and contribution of the Development partners.

TABLE OF CONTENT

MAP OF SERERE DISTRICT SHOWING SUB COUNTIES	II
LIST OF ACRONYMS	VI
EXECUTIVE SUMMARY	VIII
INTRODUCTION	1
1.0 INTRODUCTION	1
1.1 BACKGROUND	1
<i>1.1.1 Context of the Developemnt Plan</i>	<i>1</i>
<i>1.1.2 Description of the Local Government Development planning process</i>	<i>6</i>
<i>1.1.3 Structure of the District Development plan</i>	<i>7</i>
1.2 SERERE DISTRICT PROFILE	8
<i>1.2.1 Key Geographical information</i>	<i>8</i>
<i>1.2.3 Demographic characteristics</i>	<i>11</i>
<i>1.2.4 Natural Endowments</i>	<i>15</i>
<i>1.2.5 Socio-economic infrastructure</i>	<i>18</i>
SITUATION ANALYSIS	26
2.0 INTRODUCTION	26
2.1 REVIEW OF THE SECTOR DEVELOPMENT SITUATIONS	26
2.3 ANALYSIS OF DISTRICT POTENTIALS, OPPORTUNITIES, CONSTRAINTS AND CHALLENGES	117
2.4 REVIEW OF PREVIOUS PLAN PERFORMANCE (ACHIEVEMENTS, UNFINISHED ACTIVITIES AND EMERGING NEEDS)	122
2.5 ANALYSIS OF URBAN DEVELOPMENT ISSUES	143
2.6 CAPTURE KEY DEVELOPMENT INDICATORS	145
STRATEGIC DIRECTION AND PLAN	153
3.0 INTRODUCTION	153
3.1 ADAPTATION OF BROAD NATIONAL STRATEGIC DIRECTION AND PRIORITIES	153
3.2 ADAPTATION OF SECTOR SPECIFIC STRATEGIC DIRECTIONS AND PRIORITIES	153
3.3 ADAPTATION OF RELEVANT NATIONAL CROSSCUTTING POLICIES/PROGRAMMES	156
3.4 BROAD LOCAL GOVERNMENT DEVELOPMENT PLAN GOALS AND OUTCOMES	167
3.5 SECTOR SPECIFIC DEVELOPMENT OBJECTIVES, OUTPUTS, STRATEGIES AND INTERVENTIONS	167
3.6 SUMMARY OF SECTORAL PROGRAMS/PROJECTS	174
DEVELOPMENT PLAN IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK	208
4.1 IMPLEMENTATION AND COORDINATION STRATEGY FOR DDPII	208
4.2 INSTITUTIONAL ARRANGEMENTS AND PARTNERSHIP	213
4.3 PRE-REQUISITES FOR SUCCESSFUL IMPLEMENTATION OF THE DDPII	214
DEVELOPMENT PLAN FINANCING FRAMEWORKS AND STRATEGY	216
5.0 INTRODUCTION	216
5.1 OVERVIEW OF DEVELOPMENT RESOURCES AND PROJECTIONS	216
5.1 RESOURCE MOBILISATION STRATEGY	216
5.2.4 ANALYSIS OF REVENUE BY SOURCE	217
5.2.5 ANALYSIS OF EXPENDITURE	218
5.2.4 PROJECTIONS OF LOCAL REVENUE BY SOURCE	218
DEVELOPMENT PLAN MONITORING AND EVALUATION STRATEGY	221
6.0 INTRODUCTION	221
6.1 MONITORING AND EVALUATION ARRANGEMENTS	221
6.1.1 PROGRESS REPORTING	221

6.1.2 ANNUAL JOINT SECTOR REVIEW	222
6.1.3 MID-TERM DDP REVIEW	222
6.2 MONITORING AND EVALUATION MATRIX	224
6.3.3 INFORMATION DISSEMINATION CHANNELS	254
PROJECT PROFILES	255
7.1 INTRODUCTION	255
7.1.1: WORKS AND TECHNICAL SERVICES.....	255
7.1.2 EDUCATION	325
7.1.4: NATURAL RESOURCES	727
7.1.5: PRODUCTION AND MARKETING.....	729
7.1.6: ADMINISTRATION.....	839
ANNEXES	846
ANNEX 1: ANNUALIZED WORK PLAN 2015/16 TO 2019/20	846

INTRODUCTION

1.0 Introduction

This chapter presents the background to CNDPF, reviews the previous plan, current and unfolding developments, challenges faced from the implementation of DDP I, lessons learnt and the priorities of DDP II.

1.1 Background

1.1.1 Context of the Development Plan

1.1.1.1 Comprehensive National Development Planning Framework (CNDPF)

Government of Uganda adopted the Comprehensive National Development Planning Framework (CNDPF) which outlines the principles and guidelines to be followed in developing national and decentralized long and medium term development plans in the context of a shared National vision.

The CNDPF among its other objectives aimed at putting in place an arrangement for development planning with long term view of the economy facilitated by perspective vision, long, medium and short term planning instruments; Strengthening linkages between long, medium and short term development planning; providing an arrangement for harmonising national level planning with planning at the sector and local governments levels; define the responsibilities of different players involved in all stages of development planning and aligning the timing of the plans at different levels with time bound development objectives.

1.1.1.2 Achievements of DDPI

Upon the operationalisation of the district in 2010, DDP I was developed and implemented for 5 years. This plan was reviewed after two and half years and this review therefore provides guidance to the development of DDP II.

The DDPI, due to its lack of comprehensiveness did not achieve much. DDPI was unrealistic in terms of set targets that led to poor performance. The plan was in the first place not aligned to the National Development framework, its development processes did not involve development partners and non state actors such as NGOs, CSOs, CBOs among others. However DDP I registered the following achievements:

- i. Administration block which accommodates 95% of the recruited district staff constructed.
- ii. Staffing levels increased to from 35% to 40.5%
- iii. Sanitation improved from 62% to 81.5%
- iv. HIV/AIDS prevalence reduced from 6.5% to 5.3%

1.1.1.3 DDPI implementation challenges

- i. Limited alignment of the Lower Local Governments (LLG) DPs to DDP: Most of the Lower Local government plans were not aligned to the DDPI. This resulted into disparities between the DDPI objectives and LLG Plans' objectives.
- ii. Limited prioritisation of the core projects. Most of the core projects were not well planned and this caused delayed in their implementation.
- iii. Lack of proper M&E framework for DDPI. There was lack of proper M&E framework to track progress towards implementation of plan.
- iv. Limited support from the development partners. The DDP I did not involved adequately development partners in its initial process of development. Limited involvement of this category of partners resulted into limited support during the implementation of the plan.
- v. Deviation from the planned activities during implementation. This made hard review the plan.
- vi. Limited funds to facilitate the implementation of the plan. The implementation of the plan was faced by revenue realisation by the district. In addition, over reliance on the limited central government transfer grants affected the implementation of the plan.

1.1.1.4 Key Lessons learnt from the implementation of DDPI

- i. Alignment of the LLG and sector plans to DDPI is critical in fostering the achievement of the set objectives.
- ii. Core projects must be properly planned for easy implementation.
- iii. M&E framework is key in track progress towards implementation of the plan
- iv. Development partners and other stakeholders should be involved in the development of DDP to promote ownership of the plan and support

1.1.1.5 DDPII Priorities

1.1.1.5.1 Production and marketing department

The **production and marketing department** intends to equip the production office and sector offices with ICT facilities like laptops, galaxy tablets, and antivirus solutions with the intention of enhancing the reporting and communication.

The department intends to construct better office facilities and procure a double cabin vehicle to ease movement.

In the livestock sector, there are intentions to fence cattle markets in Kasilo and Ocaapa, and Kidetok Kraal. The sector will procure a veterinary surgical kit and construct a veterinary

laboratory. To enhance beef quality a 2 slaughter slabs will be constructed in Kateta and Kabulabula.

The fisheries sector intends to procure data collection equipment (oxygen meter, digital camera, weighing scale, chest warder, pond harvesting and sampling nets). In addition procure fingerlings and the construction of a fish handling facility at Ajuba landing site in Kadungulu sub-county

In line with the strategy to demonstrate the provision of water for production, small irrigation equipment will be procured.

In the entomology sector the construction of 10 cattle crushes that will be used to spray livestock to control ticks and tse tse flies is taken as a priority item. This is coupled with the procurement of honey harvesting equipment, tse tse traps for controlling the multiplication and spread of sleeping sickness and nagana. The sector also intends to forge a way of diversifying farmers income by having a demonstration of sericulture.

The crop sector priority is the procurement of pesticides, fungicides and foliar fertilizer, soil testing kits, rice huller, maize milling machines and a stainless steel drum for post harvest handling.

1.1.1.5.2 Works department

As afore-noted in this document, Serere has proposed good plans, all of which have “plans” for futuristic road infrastructure frameworks. These have been taken into account in development of this plan within the provisions of requirements of Ministry of Works and Transport and include: Undertaking road routine maintenance of 150km of District roads manually maintained using Force Account Gang system.

Conduct mechanised maintenance of 225km of District Roads routinely using equipment based approach. A total of 40km of District Roads will receive periodic maintenance in order to restore significantly the lost Engineering features. A sum of 50km of District Roads is to be opened and constructed within the 5 years under plan. The plan of the department also involves totally rehabilitating a length of 25km of District Roads. .

The Department also plans to recruit staff at Mechanical Department to handle repair and servicing of vehicles. There is also need to Recruit Equipment Operators.

The department among other items has a layout to Construct a repair bay and a yard within the district headquarters for the equipment.

In order to reduce the cost of procurement of concrete culverts, the department intends to purchase Mould boxes so that it is economical to construct roads with the culvert production being conducted at the districtas compared to service providers.

There is also a need to construct and seal 10km of District Roads using an appropriate technology of low cost sealing of low volume roads.

Currently, the staff of Works department are scattered and this makes coordination difficult. Therefore to attenuate this inconvenience, we seek to construct an Office block and fully furnish it.

The works department also has within the 5 year development pan, scheduled to procure 01 Motor vehicle and 02 Motor cycles and as s the number of equipment is increasing every year, there is therefore a plan to construct a Vehicle shade as a measure of protection to the vehicles against agents of weather.

The department also intends to procure work sundries which among others include: tape measures, measuring wheels, tablet computes and laptops, GPS and engineering software among others.

1.1.1.5.3 Water Sector

The interventions undertaken by the sector intends to cover the following priority areas

- Increasing access to safe and clean water supply for improved household livelihood through construction of new water sources
- Improving the quality of water supply and sanitation services through extension of piped water supply system and introduction of new water abstraction technologies like mini solar pumping at community level
- Improving on sustainability of the existing water supply point and piped water supply system through rehabilitation works
- Increasing of the community aware creation in terms of household hygiene and ownership of the provided water sources through promotion of community based hygiene and advocacy for political support
- Improving on functionality of the existing water sources in terms of water source break down rate reduction through rehabilitation of water for production facilities (Dams)

1.1.1.5.4 Health Department

The Department intends to fence all the health facilities within the district. This will help to provide security to the health workers, avoid trespassing and secure all government equipment.

Within the period, Serere Health Centre will be expected to be upgraded to District Hospital so as to match the overwhelming number of OPD attendances and in patients.

There are still subcounties without any health facility like Labori Sub County, Kasilo Town Council and Serere Town Council. The department therefore plans to construct health centre IIIIs to reduce on the walking distance by the patients hence improving on health service delivery within the district.

General wards contracted in all health centre IIIIs so as to manage moderate cases within the areas of jurisdiction before the referrals are made after observations.

Construction of an incinerator in Serere district so as to manage hazardous medical waste.

Construction of staff houses in all the health facilities. The construction of the said staff houses if completed will attract and retain the health workers.

In the next five years, the department also intends to have in place running water within the health facilities in order to improve on the cleanliness and infection control.

1.1.1.5.5 Education Department

The Education department in the next five years planned to rehabilitate a total of 5 classrooms in the following Primary Schools: Kamod, Kateta Model, Atiira, Kyere and Kadungulu.

Construction of ten 4 in one teachers' houses are expected to be done within the period in the following schools: Agurur, Kamurojo-Kakor, Akoboi, Aep, Sambwa, Orupe, Kateng, Owii, Aswii and Agule-Kyere.

Four 2-classroom blocks in total will be constructed in the following primary Schools: Agurur, Aep, Kamurojo-Kakor, Akoboi and Owii. Construction of a 2-classroom block, an office store in Akoboi, Sambwa, Kateta Model, Akuja, Aswii, Owii, Acilo Township, Ajoba, Agule Kyere, Kateng, Aep, Kyere Township, Olio, Akudam, Oculura, Mulondo, Otoba-Labori, Obutet and Akumoi, Idupa, Jejel, Akus, Awoja-Kayangan, Adwenyi, Kanyangan, Okodo, apokor, Asilang, Owiny-Agule, Ogera, Aputon, Agwara Port, Iruko and Omagoro primary schools.

Fencing of 10 primary schools will be done within the period of the plan in Kadungulu, Pigire, Kamod, Kidetok, Akudam, Serere, Kateta, Moru Atiang and Kocokodoro primary schools.

The department planned supply a total of 3605 3-seater desks for lower primary to the following schools: Agurur, Aep, Kamurojo-Kakor, Akoboi, Idupa, Jejel, Akus, Awoja-Kayangan, Adwenyi, Ogelak, Kyere Township, Kateng, Otiroro, Agule-Kyere, Kanyangan, Okodo, apokor, Asilang, Owiny-Agule, Ogera, Aputon, Agwara Port, Iruko and Omagoro. A total of 18 teachers'

tables and chairs are expected to be supplied to the following schools: Agurur, Aep, Kamurojo-Kakor and akoboi.

Construction of five 5-stance VIP lined aqua privy latrine in Kabos, Okodo, Sapir, Alos and Olobai Kasilo primary schools is planned to be implemented.

The department intends to complete construction of its office and install solar panels and connect electricity and water to the constructed office building. Procurement of 3 motorcycles and 2 double cabin pickups for the department are also priorities to ensure effective school monitoring and inspection to improve performances in all schools and institutions.

Under Games and Sports sub sector, the department planned to secure land and developed it as a play ground to facilitate athletics, Ball Games and Sports and construct a special Unit and provide training and scholastic materials for Special Needs Education Children (SNE).

1.1.2 Description of the Local Government Development planning process

The process of developing this 5 year District Development Plan should be consultative enough and participatory with inclusion of all stakeholders. The process involved the following:

The District receives Planning Call Circular in August from National Planning Authority and this includes communication on national development vision/stateic objectives goals etc. The lead actors are the Chief Executive Officer and District Planner. The district then forms the District Planning Task Teams to be responsible for supporting the District Planning Committee (DTPC) in the LDGP formulation process by the end of August.

After the formulation of the District Planning Teams, The District communicates Planning Call Circular information to LLGs, CSOs, and other Stakeholders by the CAO. This is done in September. Consultations and collection of basic data that will inform the Local Government Development Plan formulation proceeds between the month of September and November coordinated by the District Planning Unit (DPU).

In December, The District holds the Planning Forums (Budget Forums) to discuss District Development situations. This forum brings together all stakeholders such as the beneficiaries, CSOs, NGOs, CBOs, and all other development partners as well as the general public. The lead actors are the CAO and the District Planning Team.

Between the month of December and January, the District analyses the key development issues/constraints potentials, opportunities and challenges for the District. The analysis of key development issues involves all Heads of Department CSOs and Private Sector and the District Planning Task Team.

The District Planning Task Team and District Planning Unit thereafter make review and customise the broad National Development Strategic directions, sector specific strategies, priorities and standards and relevant crosscutting issues.

In February the District Planning Task Team synthesizes all development issues/constraints, potentials, opportunities analysed in step 5 as well as those received from LLG planning forums to form one list for DTPCs discussion and make onward submission to Sector ministries and National Planning Authority (NPA). The District then submit Development issues to sector Ministries and NPA for integration in sector development planning and National Development Plan. When this done, the District then analyses and compile the development resource envelope that will be the basis for selecting the investments for the LGDP and determining the plan funding gap. This is coordinated by the District Planning Task Team before the end of February.

In March, All Sectors/Departments elaborate and set Development outcomes, Goals and strategic objectives that will guide the strategic direction of the Development Plan while being facilitated by the District Planning Task Team. The Development outcomes, goals, and strategic objectives that will guide the strategic direction of the Local government Development Plan is then approved by the District Development Committee by the end of March.

The district receives Lower Local government Priorities for integration into the District Development Plan. The District also identifies sector specific development outcomes, goals, strategic objective, outputs, strategies and interventions to comprise their sections in the District Development plan and the priorities to sector for integration sector development planning. This is the responsibility of the CAO.

The District then start drafting ie compiling the District Development plan with elaboration of the project profiles, project costing indicating location of the main development interventions/service delivery points and gaps.

Finally, the Draft District Development Plan is presented to Council committee for debates and subsequently to the District council for approval before disseminating final copies to other relevant authorities like NPA, MDAs, political leaders etc. This is done by end of October.

1.1.3 Structure of the District Development plan

The plan consists of seven chapters as follows:

Chapter one presents the background to CNDPF, reviews the previous plan, current and unfolding developments, challenges faced from the implementation of DDP I, lessons learnt and the priorities of DDP II.

Chapter Two presents the review of the sector Development Situations including constraints (health, Education, Water and Sanitation, CSO, private sectors, analysis of state of crosscutting issues, Analysis of the District Potentials, Opportunities, Constraints and Challenges, Review of the previous plan performance, Analysis of urban development and the key standard development indicators.

Chapter Three entails adaption of the National strategic direction and priorities, Adaption of sector specific strategic directions and priorities, Adaption of relevant national crosscutting policies and programmes, Broad Local Government Development Plan goals and outcomes, Sector specific Development objectives, Outputs, Strategies and Interventions and Summary of sectoral programs and projects.

Chapter Four presents Implementation and coordination Strategy, Institutional arrangements, Integration and partnership arrangements, Pre-requisites for successful LDGP implementation, Overview of development resources and projections by source.

Chapter Five explains details of Resource mobilisation strategy, monitoring and evaluation Arrangements, Communication and Feedback Strategy.

The last chapter which is chapter Seven presents the district profiles

1.2 Serere District profile

Serere is one of the districts in the eastern region of Uganda. It borders Pallisa in the South East, Soroti in the North, Kaberamaido in the West and Ngora in the East. It lies between latitudes $1^{\circ} 33'$ South and $2^{\circ} 23'$ North and longitudes $33^{\circ} 00'$ East and $33^{\circ} 45'$ East with an average altitude of 2500 above sea level. Serere District headquarters are situated at Serere T/C and the district has a total area of 1965.935 sq. km of which land area is 1494.8 km².

1.2.1 Key Geographical information

1.2.1.1 Soils

Some areas in Serere District are underlain by rocks of the basement complex Precambrian age that include granites, migmatites, gneiss, schists and quartzites.

The soils fall mainly under four major units; Serere catena; Metu complex series. These are mainly of the ferralitic type (sandy sediments and sandy loams). They are well drained and friable. Bottomlands contain widespread deposits of alluvium.

Serere has vegetation, which can best be described as wooded savannah, grass savannah, forests and riparian vegetation. The wooded savanna mainly comprises moist Acacia savanna associated with hyparrhenia spp and combretum savanna associated with hyparrhenia spp. These are mainly found in southwestern part of the District i.e Kasilo County.

The riparian category comprises certain scattered tree grasslands associated with Setaria incrassate Hyparrhenia rufa, Accacia sayel Accacia fistula, Balanities aegyptica and Terminalia spp.

Serere also has expansive wetlands, which cover vast areas including Apujan from Kyere Sub County in Serere district to Ngora County in Kumi District. Further to the Northeast is a vegetation characteristic of semi arid type with thorny shrubs.

1.2.1.1.1 Topography

Some areas in Serere District are underlain by rocks of the basement complex Precambrian age that include granites, migmatites, gneiss, schists and quartzites.

The soils fall mainly under four major units; Serere catena; Metu complex series. These are mainly of the ferrallitic type (sandy sediments and sandy loams). They are well drained and friable. Bottomlands contain widespread deposits of alluvium.

1.2.1.2 Crops

The main crops grown in the district include:

- Root crops i.e. sweet potatoes and cassava.
- Cereals i.e. sorghum, finger millet, maize, rice, bull rash millet and rice (paddy and upland).
- Pulses or legumes i.e. ground nuts, cowpeas and green grams.
- Oil crops i.e. cotton and sunflower.
- Fruit crops i.e. citrus, mangoes etc.

It's also important to note that most of the food crops are now cash crops (non-traditional cash crops) which sometimes cause food shortages due to over selling. One of the constraints facing farmers is lack of improved seeds and seedlings. The department has embarked on fruit tree production because of conducive climate in the region. Improved seeds if present are very expensive. On serenut 3, the groundnuts have got high oil content and there is a factory to be established in Soroti but the farmers in Serere lack a foundation seed.

Constraints faced by farmers include drought, soil degradation, pests. Diseases have been the cause of food shortages and lately the floods which destroyed the crops and hindered the planting.

1.2.2 Administrative Setup

The District is divided into 2 counties and with 8 rural Sub-counties, 2 Town Councils. The District constitutes of 50 parishes and 250 village councils, distributed as in Table 1.2 below. Kasilo County covers most of the district area as it comprises of 4 sub-counties and 1 Town council, followed by Serere County, which comprises of 4 sub-counties and 1 Town Council.

The District Council is the highest political authority, with 22 members under the headship of the District Chairperson. It has a technical team headed by the Chief Administrative Officer, distributed in 11 departments. Each of the department has a head and under each department, there are a number of sections. See Table 1.1 below for details.

Table 1.1: Number of Administrative Units by County

County	No. of Sub counties	No. of parishes	No. of villages
Kasilo	5	21	129
Serere	5	29	121
Total	10	50	250

Source: District Planning Unit, 2014

2.2 Human Resource Management

Table 1.2: Establishment and staffing status

County	No. of Sub counties	Approved	Filled	Not Filled
Chief Administrative Officer's Office	3	0	2	67
Human Resource	2	1	1	50
Internal Audit	6	2	4	67
Planning	6	3	3	50
Finance	19	10	9	43
Education (DEO)	10	2	8	80
Production	20	6	14	70
Primary Schools	1451	1090	351	24.2
Secondary Schools	297	116	181	60.9
Tertiary Institutions	113	21	92	81.4
Natural Resources	19	6	13	68
Community Services	8	1	7	88
Technical Services & Works	22	8	14	64
District Health Services	11	4	7	64
Sub-counties /Town Council/Division	360	106	254	70
Total	2354	1380	963	40.9

Source: Human Resource Department, 2015

As indicated in the table 1.2 above, the district expected workforce stands at 2354. However out of this expected number, only 1380 hve been recruited and are in place leaving agap of 963 employees representing 40.9% of the total number of employees.

1.2.3 Demographic characteristics

1.2.3.1 Population Growth rates

The size, quality, distribution and growth of its population are very vital in formulation of present and future development programmes. Population censuses are the main sources of demographic data in general and information on population size, distribution and growth rate in particular. Other sources may include various surveys, Birth and Death Registration and Administrative Records.

Table 1.3: Total Population and Growth rates as Compared to the Eastern Region by year

Year	Population	
	2002	2014
Population	176,479	283,630
Growth rates	5.74	3.95
Regional Population Total	6,204,915	9,094,960
Growth rates for the Eastern Region	3.76	3.35
National Population Growth rate	3.20	3.03

Source: UBOS, based on provisional results NPHC, 2014

As illustrated in the table 1.3 above, the district population increased from 176,479 to 283,630 in the year 2014 at a growth rate estimated to be at 3.95%. The regional population increased from 6,204,915 in 2002 to 9,094,960 in 2014 at a growth rate of 3.35%. The national population grew at a rate of 3.03% in the year 2014 from 2002.

1.2.3.2 Population Size

According to the Uganda National Population and Household Survey 2014 provisional results, Kateta Sub County have the highest populated sub county with the population of 54,168. It is followed by Kyere Sub County with a total population of 47,591. Serere town council remains the least populated area with 3,576 people. This is as shown in table 1.4 below.

Table 1.4 Population of size by Sex

Subcounty	Male	Female	Total
Bugondo	17,322	18,058	35,380
Kadungulu	16,140	16,625	32,765
Kasilo TC	1,758	1,818	3,576
Labori	9,488	10,011	19,499
Pingire	16,686	17,895	34,581
Atiira	9,954	10,478	20,432
Kateta	26,205	27,963	54,168
Kyere	22,742	24,849	47,591
Olio	13,938	14,764	28,702
Serere TC	3,424	3,512	6,936
Total	137,657	145,973	283,630

Source: UBOS, based on provisional results NPHC, 2014

1.2.3.3 Average Household size

Household composition is a key variable for determining demographic characteristics of a population. In Serere District, Kateta Sub County has on average the highest household size of 6.2 persons. Kasilo Town council has the least household size of 4.7 persons on average in the district. Generally the average household size in the the district is 6 persons per household which is higher than the national average of 4.7 persons per household. The table 1.5 below shows average household size by Sub County.

Table 1.5 : Average household size by subcounty

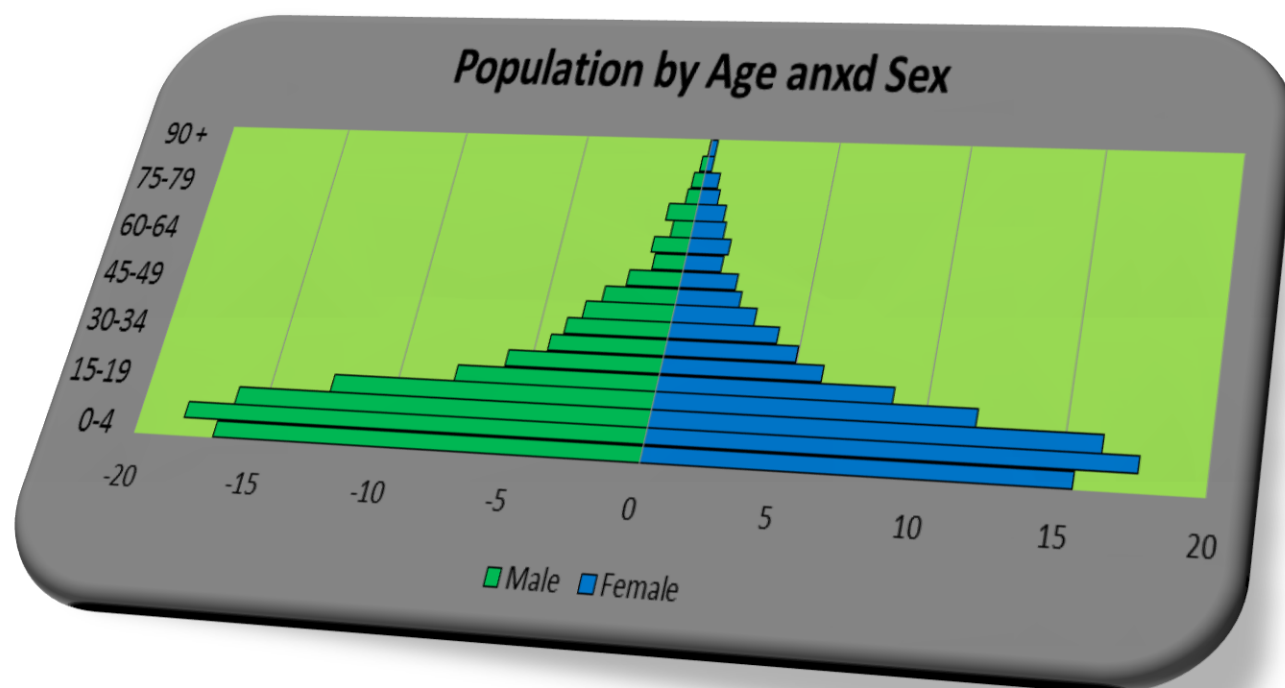
Subcounty	No . HH	Population	Av. HH size
Bugondo	5,847	35,380	6
Kadungulu	5,394	32,765	6
Kasilo Town council	740	3,576	4.8
Labori	3,342	19,499	5.7
Pingire	5,617	34,581	6.1
Atiira	3,559	20,432	5.7
Kateta	8,694	54,168	6.2
Kyere	7,838	47,591	6.1
Olio	4,977	28,702	5.8
Serere Town Council	1,463	6,936	4.2
Total	47,471	283,630	5.7

Source: NPHC 2014, UBOS

1.2.3.4 Sex and Age composition of the population

The sex ratio in Serere district stands at 98 (98 males per 100 females) which is lower than the national level of 95. According to UBOS, 2014, the population of Serere was 283,630, of these 137,657 were male and 145,973 were female.

Figure 1.1: Population distribution by age and sex (pyramid)



By age composition and distribution, 56% of Serere's population is below 18 years.

Table 1.6: The population distribution by broad age groups in percentage

Age group	Male (No.)	Female (No.)	Total (No.)
5 and below	25,604	27,151	52,755
6-12	31,798	33,720	65,518
13-16	20,924	22,188	43,112
17-35	25,329	26,859	52,188
36-64	28,220	29,924	58,144
65 and above	5,782	6,131	11,913
Total	137,657	145,973	283,630

Source: District Planning Unit, 2014

Table 1.6 above shows the population distribution by age and sex. The distribution by age group i.e 0-5 years is 30,954, 6-17 years 60,509, 18-30 is 32,764, and 31-59 is 25,592 and 60 years and

above is 8,213. This means that the highest population is composed of the age group 6-17 years which poses a high dependency burden on the able population.

1.2.3.5 The implication of the current District Population Status

- i. When there is rapid population growth, it exerts pressure on land. As result, civil conflicts arise among the population. This affects the development of the district and the country at large.
- ii. Inadequate food production to meet the rapidly growing population leading to hunger and malnutrition
- iii. High dependency rate. As illustrated in the table 1.7, more than half of the total population are below 15 years. This composition of the population result into high dependency burden. Savings for the future becomes less and less as what is produce is consume due to high dependence rate.

1.2.3.6 Conclusion

The population is the most important resource for the. However, it must be interms health, education and employment. Decision making at all levels that inform policy development needs to consider the composition of the population than just the total population of an area.

1.2.4 Natural Endowments

1.2.4.1 Climate and Vegetation

The rainfall pattern in Serere district is bi-modal with peaks in April-May and July- August. The mean annual rainfall ranges between 800-1000mm while the mean annual temperature is 24⁰c. The district climate is the modified equatorial type. In the recent past however rainfall patterns have become erratic and unpredictable which has resulted to frequent flood and severe prolonged droughts and these have contributed to food insecurity in Serere district. The climate of the District is modified by the large swamp area surrounding it. The rainy season is March to November, with a marked minimum in June, and marked peaks in April to May and August to October. December and January are the driest months. Of recent rainfall, has been unreliable and unpredictable hence affecting the activities of people e.g agriculture, livestock rearing etc.

Serere has vegetation, which can best be described as wooded savannah, grass savanah, forests and riparian vegetation. The wooded savanna mainly comprises moist Acacia savanna associated with hyparrhenia spp and combretum savanna associated with hyparrhenia spp. These are mainly found in south western part of the District i.e Kasilo County.

The riparian category comprises certain scattered tree grasslands associated with Setaria incrassate Hyparrheria rufa, Accacia sayel Accacia fistula, Balanities aegyptica and Terminalia spp.

Serere also has expansive wetlands, which cover vast areas including Apujan from Kyere Sub County in Serere district to Ngora County in Kumi District. Further to the Northeast is a vegetation characteristic of semi arid type with thorny shrubs.

The Natural Resource endowments rate of exploitation in the district is minimal, except for sand mining. There are sand mining pits in numerous wetland systems district-wide. This has a negative effect on the district development because if continues unregulated, access to adjacent villages could be impaired due to collapse of adjacent to mining sites thereby affecting access to areas of business activities and increasing operation cost on road maintenance. Deforestation is also taking place in many Local Forest Reserves particularly in Kyere, Bugondo and Kadungulu Sub-counties predominantly for charcoal burning. This is commercialized both within and outside the district boundaries with market for charcoal on the increase. The impact would be adverse climate change and loss of biodiversity.

1.2.4.2 Energy and Minerals

1.2.4.2.1 Energy

In Serere, the main source of energy used for cooking is wood fuel i.e. 91% of the households use firewood as the main source of fuel for cooking and this is followed by charcoal at 13% and electricity and solar energy at 3%. 43% of the households in Serere district use 'tadooba' for lighting and the category of 22% mostly specified torch as commonly used form of lighting. The energy consumption as described is a clear indication of possible depletion of tree vegetation earlier than anticipated unless regulation is undertaken.

1.2.4.2.2 Minerals

The common minerals in Serere district are clay, sand and stone quarrying. There are no records of high value mining and or exploration in the district. Serere district so far have no mineral potential as yet.

Stone quarrying is mainly done in

1. Kyere sub-county
2. Bugondo
3. Kateta
4. Atiira and
5. Kadungulu sub-counties

Sand quarrying is done mainly in

- Atiira
- Kyere
- Kateta and
- Kadungulu sub-counties

Kateta sub-county is the only sub-county with clay potential in Serere. This clay is used for making mainly pots for cooling water. This clay is mostly found in Orupe parish in Kateta Sub-county. The pot makers supply Ngora, Soroti and Serere itself with very good pots and potter is one of the economic activities in the parish.

1.2.4.3 Environment

Environment refers to man and his surrounding, including the interactions between atmospheric resources, land resources, water resources and wetland as well as biodiversity and ecosystem health. Environment sector contributes to the productivity of other sectors like water, fisheries and agriculture among others. A healthy environment leads to improved productivity of such sectors as well.

However in Serere district, the environmental resources are rapidly deteriorating. This is because of population pressure and economic activities. The main forms of degradation are through habitat conversion, pollution and emergence of invasive species. Environment management cuts across all sectors and requires the collective participation of all sectors. The challenge on this course is inadequate capacity and absence of funding to execute mainstreaming activities.

The Natural Environment in the district has thus continued to suffer abuse and degradation. This is mainly because more than 95% of the population rely on natural resources for a living. From therefore extraction rate, use and management of environment and natural resources are not sustainable. Generally many factors contribute to the continued degradation of environment and natural resources base. They include the following among others:

- Absence of environmentally friendly livelihood alternative technologies.
- Weak enforcement of environment/ wetland laws.
- Meager funding for environment and Natural resources management. The department is one of the least funded in the district.
- High population growth rate which leads to land fragmentation.
- In-effective law enforcement. The capacity of law enforcers is low, non uniformity of implementation and interventions by the different stakeholders mostly officials holding political posts.
- Little or no capacity in environment management among stakeholders including policy makers and technocrats at all levels, law enforcers, prosecutors and magistrates.
- High poverty level that makes people to rely directly on environment and natural resources for livelihood and income generation.
- Little or no mainstreaming of environment issues/concern into other activities and projects that have negative impacts on the environment. A part from government projects where mainstreaming of environment concern is normally emphasized; it is not an issue in most civil society organizations. They therefore have little or completely no mitigation measures in their activities. There are also few NGOs/CBOs if any directly engaged in environment /natural resources sector.
- During the time of both national and local elections, environment and natural resources became issues for votes. In the 2006 general elections, wetlands suffered most from abuse. Degradation because wetland abusers became complacent.
- Need for quick personal money by local communities, which is typical of poor people yet the costs of environmental degradation are shared.
- Silent resistance by community members to sound environment and natural resources management

1.2.4.4 Tourism sites

Serere district has a tourism potential especially in the historical site of Omeleku Hill, beautiful scenery, sunny weather, varying cultural practices and spot fishing in the vast water bodies. Despite the above, this industry is still small, under developed and under the control of the central government. There are many attractions e.g. in lake Kyoga (Ramsar site) there are different rare bird species mostly the shoe bill stock and the fox- weaver which is endemic to this area.

1.2.5 Socio-economic infrastructure

1.2.5.1 Economic Activities

In Serere district the major economic activity is farming; although other people depend on trade. Serere is among the districts with least biomass cover in Uganda this results from indiscriminate tree felling to obtain charcoal, timber, fuel wood and brick baking in order to provide households incomes and needs. The indiscriminate tree felling has had a direct effect on the weather conditions of Serere district and food security in Serere district. However, agriculture remains the main economic activity 76.1 %, trade 4.4 %, manufacturing 0.1 %, Services 2.4 %. The detail of economic activities in the district is illustrated in the tables below:

Table 1.7: Distribution of the working population by Economic Activities

Sub County	Total Populati on	Popula tion involve d in econo mic activiti es	Economic Activity					
			Agricult ure	Tra de	Manufact uring	Servi ces	Oth er	Stude nt
BUGONDO	35,380	13,798	10,763	276	28	304	28	2,401
KADUNGULU	32,765	12,778	9,967	256	13	332	153	2,057
KASILO TOWN COUNCIL	3,576	1,395	558	70	3	31	7	727
LABORI	19,499	7,605	6,084	76	8	198	15	1,224
PINGIRE	34,581	13,487	10,789	135	13	297	27	2,225
ATIIRA	20,432	7,968	6,375	319	8	207	16	1,044
KATETA	54,168	21,126	16,900	423	21	465	127	3,190
KYERE	47,591	18,560	14,848	1,114	37	483	74	2,005
OLIO SERERE TOWN COUNCIL	28,702	11,194	6,940	1,679	22	246	190	2,116
	6,936	2,705	1,001	487	3	70	269	876
Total	283,630	110,616	84,225	4,833	156	2,632	906	17,864
Percentage			76.1	4.4	0.1	2.4	0.8	16.1

Source: Serere District Production and Marketing Department, 2014

Agriculture is the main source of livelihood and food for these communities. Agriculture normally employs close to 80% of the population. Labour for agriculture production is normally provided by the household members. In the household labour provision, land opening is mainly done by the men and secondary agriculture production activities are done by the women. As shown in table 1.8 above, in the sub-counties of Bugondo, 10, 763 out of 35,380 persons are engaged in agriculture and likewise Kateta 16, 900 out of 54,168 persons are engaged in

agricultural production. This comes about because of young and dependant proportion of the population in these sub-counties.

Table 1.8: Number of households engaged in Agriculture by Sub – County

Sub County	Total Number of Households engaged in Agriculture	Agricultural Activities			
		Crop Farming	Livestock Rearing	Poultry farming	Fishing
Kateta	6,955	6,955	6,260	1,391	348
Bugondo	4,210	4,210	3,789	842	337
Kyere	6,270	6,270	5,643	1,254	627
Pingire	4,606	4,606	4,145	921	691
Labori	2,607	2,607	2,346	521	365
Kasilo TC	488	488	440	98	29
Kadungulu	4,315	4,315	3,884	863	1079
Olio	3,982	3,982	3,583	796	40
Serere TC	585	585	527	117	6
Atiira	2,847	2,847	2,562	569	199
Total	36,866	36,866	33,179	7,373	3720

Source: Serere District Production and Marketing Department, 2014

The table 1.8 above shows that agriculture is the main source of livelihood for the population of Serere district. In total 36,866 households are engaged in agriculture mainly crop farming. 33,179 households are engaged in livestock rearing such as cattle, goats, sheep and pigs. The highest number of households engaged in livestock rearing is Kateta with 6,260 households and Kyere with 5,643 households. This is because of the vast grazing land in these sub-counties and the wetlands of Abuket that provide grass during the dry season. 7,373 households rear poultry namely; chicken, turkey, ducks and guinea fowls. 3,720 households are engaged in fishing. This occurs in sub-counties with a shoreline like Kateta, Kadungulu, Bugondo, Labori, Pingire and Atiira. Some fishing is done by communities neighbouring the shoreline sub-counties such as Kyere, Olio in neighbouring sub-counties.

Table 1.9: Number of households engaged in cottage industry by Sub – County

Sub County	Total Number of Households involved in cottage industries	Type of Cottage			
		Handicraft	Food Processing	Metallic fabrication	Other
Kateta	7	0	4	3	249
Bugondo	6	0	6	0	242
Kyere	7	0	1	6	346
Pingire	15	0	14	1	294
Labori	9	0	8	1	190
Kasilo					
TC	2	0	1	1	95
Kadungu					
lu	6	0	6	0	196
Olio	5	0	5	0	153
Serere					
TC	13	0	3	10	124
Total	70	0	48	22	1889

Source: Serere District Production and Marketing Department, 2014

As indicated in the table above, household involvement in cottage industry is minor, with Kadungulu, Olio and Bugondo sub-counties recording none and Serere TC and Kyere sub-counties recording the highest figures. This is because of the changing taste and preferences in the new urban population in the serere town council and peri urban areas of Kyere

1.2.5.2 Poverty Analysis

It is important to note that the poverty situation is not uniform throughout Serere district. Areas of relatively higher poverty levels in Serere district (poverty pockets) can be identified. Geographically more severe poverty is experienced in the eastern drier and rain shadow areas of Kateta, Kyere, pingire (Karamojong and Sambwa landing sites), Atiira (Opuure parish) and parts of Serere town council. These areas are more vulnerable to drought and food insecurity.

Table 1.10 Cause-Effect Relationship Analysis of Poverty in Serere district

Issues	Causes	Effects
High incidence of disease burden.	Rampant malaria, poor sanitation, poor health seeking behaviours ,illiteracy, old age, PWDs, Chronically sick, HIV/AIDS Sufferers and careers and Victims of domestic violence, and High fertility rates.	High medical bills, deaths, attending to patients, low productivity, Poverty.
Deteriorating soil fertility	Over use of the land, without rotation, Inadequate knowledge and information among farming communities, Asset-less widows and widowers.	Low marketable output and incomes. Poor yields harvested at the end of season.
Deteriorating weather conditions Poor species of animals and seed species	Effects of man's activities of draining wetlands and depletion of plant cover Rigidity among farmers towards adoption of new technologies. Improved varieties are expensive	Crop failure, famine and low incomes Poor breeds of animals, low yields and market value, low incomes
High population	Lack of control on population growth, early marriage among the population, limited willingness to use family planning and low acceptance levels, religious views and lack of information on family planning methods.	Land fragmentation, low savings, low incomes, and conflicts on limited land available for cultivation
High incidence of approach to animal and plant diseases.	Poor culture of treatment of animals and crops. Inadequate animal/veterinary services to support the animal husbandry activities.	Low yields, low marketable output, low incomes, food shortage and lack of storage facilities
High levels of depletion of tree cover.	Shortage of cultivatable land, increased tree clearance and high demands for charcoal, fuel wood etc.	Climatic variations, failure to follow farmers' calendar, low yields, famine and low incomes and water logging.
High level of	High population densities-has led	Prolonged

encroachment on wetlands	to shortage of land in uplands and loss of fertility has attracted use of wetlands	drought, crop failure, low incomes and effects of climatic conditions.
Food insecurity in communities	Poor yields Poor culture of food conservation High sales of food stuffs	Famine, low incomes
High illiteracy levels among the female population compared to males	High dropout rates for the girls child Early marriages due to forced marriage by parents Fishing communities do not value education for beneficial.	Low adoption capacity of modern types of farming Mind-set is lost in both short and long run.

1.2.5.3 Poverty, Livelihood and vulnerable Groups

Local people define poverty as ‘a situation of perpetual need for the daily necessities of life, such as food, shelter or clothing, coupled with a feeling of powerlessness to influence the things around you.’ Local perceptions of poverty were also explored at three levels: the community, the household and the individual. A poor community is one with no roads, the houses are poor, has no cash crops, and the members of that community use poor methods of farming. Local people commonly cited levels of services and infrastructure, as well as social aspects to describe a poor community and to compare the well being of communities. Poverty at both production mainly land, livestock and farming implements, lack of income or live hood, very large families, insecurity, lack of adequate food, lack of development projects and lack of development information. Serere district has adopted this definition as given by the communities themselves. This section analyses the poverty levels of Serere District using the indicators shown below:

1.2.5.4 Human Poverty Index (HPI)

The Human Poverty Index (HPI) is a measure developed by UNDP to measure the level of deprivation of the population in three major dimensions also captured by the HDI. These are a long and healthy life; knowledge and decent standard of living. The closer the Index to Zero, the better the progress, indicating low human poverty and vice versa.

The district is however poorly performing in the health related indicators, especially the survival status of children, pregnant mothers and the general population. Low income levels as shown by the high population below the poverty line also still translates into low standard of living.

1.2.5.5 Extent and Severity of Poverty

The population below poverty line gives a quantitative measure of the percentage of the population that is unable to meet the basics of decent life. These basics include shelter, food and health among others. This measure therefore is a proxy measure of absolute poverty in the district.

Table1.11: Seveity of poverty in the district

Region / District / County/Sub- County	Individual Headcount Index % inds. below Poverty Line (std. error)	Poverty Gap Index % of Poy. Line (std. error)	Income Inequality Gini coefficient (std. error)	Estimated No. of poor individuals (std. error)	Estimated no. of individuals 2005
KASILO COUNTY	45.7 (1.92)	13.88	0.32	33,072 (1,389)	72,368
Pingire	48.14 (2.2)	14.92	0.32	15,628 (714)	32,464
Bugondo	44.35 (2.11)	13.73(1)	0.33	10,034 (477)	22,624
Kadungulu	42.88 (1.85)	12.15	0.3	7,410 (320)	17,280
SERERE COUNTY	48.19 (2.29)	14.93	0.34	50,602 (2,405)	105,006
Olio	45.06 (2.26)	14.1	0.38	11,109 (557)	24,653
Kyere	46.49 (2.29)	13.91	0.32	14,598 (719)	31,400
Atiira	45.11 (2.36)	13.17	0.31	6,191 (324)	13,724
Kateta	53.08 (2.78)	17.11	0.31	18,700 (979)	35,229

Source: Poverty Count, UBOS (2005)

The poverty analysis table above shows that there are more people in Serere County below the povert line compared to Kasilo County. These are estimated to be 105,006 persons in Serere County and 72,368 persons in Kasilo County. Whereas Atiira subcounty had the least number of persons below the povert line i.e 13,724, Kateta had the highest number of persons i.e 35,229.

1.2.5.6 Other major ways in which poverty is manifested in the district

- **Accessibility to health facilities:** Most people in the population are within an average of 5km to the health units. Walking long distance to health units first reduces the access to health units and increases chances of mortality in situations where referral systems are weak. Serere district has put in place a referral system both the motorized and the bicycle ambulance systems to try and address some of these problems. With the disease burden, malaria remains a major cause of (morbidity) and mortality (death) in Serere district. Favorable weather conditions for breeding of mosquitoes together with prevalence of bushes and open water sources make Serere district infested by mosquitoes.
- **Literacy Rates:** There are fair literacy levels in the district and this is common in the age of 18. This has been attributed to UPE, which led to an increase in enrolment in Primary Schools. Serere district also is conducting Adult literacy classes with support from the central government, under the Poverty Action Fund (PAF). Literacy gains are among the

factors contributing to significant improvement in HDI ranking of Serere district as discussed above.

- **Disease burden:** The disease burden, malaria remains a major cause of (morbidity) and mortality (death) in Serere district. Favorable weather conditions for breeding of mosquitoes together with prevalence of bushes and open water sources make Serere district infested by mosquitoes.

1.2.5.7 Poverty, Participation in Economic Activities

The population's participation in economic activities is a key ingredient in helping individuals to improve their wellbeing. The economically active persons comprise all persons within the age group of fifteen years and above who is either working or actively looking for work. The proportion looking for work provides the unemployment rate of Serere district. Searching for work is a reflection of either limited opportunities for paid employment and or limited educational attainment which is a pre-requisite for most paid employment.

Compared to the country as a whole, the district has lower proportions of population in both paid employment and looking for work, in which the national figures were 15 per cent and about 5 per cent respectively for the same period. This contributes to a worse off welfare for the population of the district compared to the national average.

It is important for Serere district to realise that poverty eradication efforts especially targeting women will only succeed if underlying factors like school dropout, forced early marriages etc are addressed.

SITUATION ANALYSIS

2.0 Introduction

This chapter provides the review of the sector Development Situations including constraints (Health, Education, Water and Sanitation, CSO, private sectors, analysis of state of crosscutting issues, Analysis of the District Potentials, Opportunities, Constraints and Challenges, Review of the previous plan performance, Analysis of urban development and the key standard development indicators.

2.1 Review of the Sector Development Situations

2.1.2 Management and Support Services Department

Management and support services department continues to play a central coordinating role of the District departments and provides technical advice to Council. The Office also ensures that there is collaboration with all other development partners e.g. NGOs, the Private sector and members of civil society in achieving its development goals. A number of programmes and activities have therefore continued to be facilitated and implemented by this Office to realize the above, in line with Council decisions and central Government policies. These functions are in line with section 63 of the Local Government Act, 1997.

As explained above, Management and support services coordinates all departments in both district and sub county level, it plays a central role in managing the affairs of the district. This sector has the following sub sectors; human resource sector, records where by the Chief Administrative Officer is the head of Public Service in the district and the Sub-county Chief at the sub-county level. There is one Chief Administrative Officer with one Principal Assistant Secretary and ACAO. There are two Senior Assistant Secretaries at Lower Local Government Level i.e., Pingire Subcounty, Kyere, Serere Town Council and Kasilio Town Council. The other sub-counties have acting Sub county chiefs. There are three Humana Resource Officers in human resource department.

Serere district has a Capacity Building Plan in place to address challenges of service delivery in line with the changing roles under decentralization. This has been operated on, and short courses, workshops and seminars for the staff will be conducted. The district will continue to train staff on accounting professional courses, human resource management, financial management, procurement and contracts management, innovation and organization change.

Office accommodation has been secured with new office block. In sub counties so far Serere, Kateta, and Bugondo have either constructed new administration blocks or renovated the existing structures.

Internal Audit section is not fully staffed with the district internal auditor being the head. The mandate of the department is to carry out audit and surveys of 8 sub counties, 9 sectors (under the new FDS structure) at headquarters, over 84 primary schools, 12 health units, 8 secondary schools, 1 Tertiary Institutions, Government and Donor Projects. The scope and extent of audit is therefore obviously vast.

The Audit department lacks adequate transport to effectively cover the various activities under their mandate. Currently the department has no motorcycle as opposed to 4 motorcycles and one vehicle required for field operations

There is also need to sensitise leaders, staff and the communities on the purpose of the audit function so as to remove the negative attitude towards Auditing as a watch dog in Public Finance Management.

2.1.2.1 Mandate of the department

1. To improve service delivery and ensure public safety, law and order that is necessary for Efficient, effective and coordinated delivery of services in the District.
2. To improve the efficiency and effectiveness of human resources within the prevailing financial Constraints.

2.1.2.2 Challenges

- Serere district has a big challenge of transport facilities in terms of vehicles and motorcycles. However management must be gradually addressing the problem.
- Lack of mobilization skills by extension/field staff and councillors to mobilize local revenue.
- Increasing legal matters especially on land.
- Low mitigation of disaster issues.

2.1.3 Finance Department

The finance sub sector is divided into:

- Revenue taxation
- Budget expenditure
- Accounts

Finance is mainly a service department, which mobilizes revenue and guides in resource allocation to meet various district expenditures.

The revenue sources for Serere district mainly include; central government transfers, i.e. conditional, unconditional, and equalization grant; local revenue, i.e. property tax, user fees/charges, revenue from departments and urban authority permits and donors /NGO funds.

2.1.3.1 The mandate

- Prepare annual work plans and budgets that conform to the three-year development plan)
- Collect Local revenue through levying taxes, fees (Local Gov't Act sec 81)
- Prepare accounts and present for Audit annually (Local Gov't Act sec 87 & 88)
- Revenue collection; financial management, promoting accountability and ensuring resources are equitably allocated to priority programmes.

2.1.3.2 Challenges

- Broadening of the tax local revenue base.
- Improve transparency and physical accountability at grass root level.
- Strengthening tax administration.
- Cultivating attitudes on tax payments strengthening the implementation of the revenue enhancement plan.
- Timely submission of financial reports and budgets requests to attract further funding.
- Sensitization programs on taxation to target both men and women, who are potential tax payers and those in gainful employment.
- Difficulty in evaluating property due to limited resources.
- Politicisation of property tax.

2.1.3.2 Strategies

- i. Educate tax-payers/communities on the benefits derived from taxes paid.
- ii. Liaise with sub county councils to identify and recommend to council potential sources of revenue
- iii. Intensify revenue collection supervision and inspection
- iv. Train the Accounts staff of the Department further in financial management/professional courses.

2.1.4 Councils and Statutory Bodies Department

2.1.4.1 Councils

These comprise of a political head at the district and sub county level. The District council has a total of 20 councillors (7 females and 13 males). The District Executive Committee has 2 females and 2 males. The position of the District Vice Chairperson fell vacant. There are 10 lower local governments (2 Town Councils and 8 Sub-counties) with a total of 135 councillors (55 females and 80 males).

In District Service Commission there is a total 5 members (1female and 4 males), District Land Board has 5 members (2 females and 3 males), LG-PAC has 5 members (1female and 4 males) and District Contracts Committee 5 members (1female and 4 males).

There are 3 Standing committees of council at the district level with each committee having membership of 5persons i.e. Production, Works and Natural Resources has 5 members (2 females and 3 males), Planning, Finance and Administration (2 females and 3 males) and Social Services Committee (1female and 4males).

The department has filled the position of Principal Human Resources Officer DSC, Clerk Assistant, Assistant Records Officer, Pool Stenographer, Office Typist, Officer Attendant and Driver. The positions of Clerk to Council and Human Resource Office DSC are still vacant.

A total of 4 council and council standing committees meetings were held in a financial year out of the expected minimum of 6 (six). Minutes were prepared. In DSC, DLB and LG-PAC, a minimum of 4 meetings were conducted; reports and minute extracts prepared and submitted to council, mother ministries, line ministries and other authorities.

The department received central grants and local revenue to support her business but this was not adequate enough to facilitate the standard minimum of 6 meetings for council, committees of council, DSC, DLB, LG-PAC and DCC

It's important to note that the department is currently faced with the challenge of poor facilitation financially, office space and equipment.

The implication is that the department will not be able to achieve the planned out put of 6 sittings in a financial year thus delay in effective and efficient service delivery to the population. Besides that the capacity of members on current law reforms can not be build thus leaving them to apply wrong procedures.

2.1.4.2 Standing Committees

- Works and technical services, Production, natural resources and marketing.
- Finance, planning and investments
- Health, education and community development

2.1.4.3 Boards and Commissions.

- The District Land Board (5 members)
- Local Government Public Accounts Committee (5 members).
- The District Service Commission (5 members).
- Districts Contracts Committee (5 members)

2.1.4.4 Challenges faced in the District Service Commission, LG-PAC and District LandBoard.

- Insufficient facilitation and funding to ease operation. This has led to delay in recruitment, confirmation and promotions of staff.
- In adequate space for storage of files received from the applicants. This has exposed documents to unthorised users.
- Inadequate office furniture. This makes it difficult to conduct business when meetings are scheduled.
- Lack of power at the District Service Commission premises.
This exposes confidential information in the process of looking for power in other offices and delay in the processing of minutes and reports.

2.1.4.4.1 Strategies to address challenges under Council, boards and commissions

- Improve on facilitation and funding.
- Training and capacity building of councillors at all levels and members of boards and commission at all levels.

- Provision of office space and equipment.
- Equipping the local councillors and members of boards and commission with skills to adequately execute their duties.

2.1.5 Production and Marketing

Agriculture has been and remains the most important sector in Serere district's economy in terms of food security and nutrition security and main source of livelihood. Agriculture in Serere district has the potential to sustain its historical reputation as a primary driver of economic growth and poverty reduction. In light of these, agriculture has to be given the highest degree of attention in the district development planning.

Despite the significance of agriculture in the districts' economy, the sector's performance in the recent years in terms of production, productivity, food and nutrition security has been declining as compared to the growing population.

The main source of livelihood for the population is agriculture production, in which the following enterprises are handled groundnuts, millet, cassava, sorghum, maize, simsim, sweet potato, rice, citrus, mango, cotton, banana, and green grams, livestock rearing, and Fisheries; both capture and Fish farming. The livestock kept include cattle, goat, sheep, pigs, poultry and bee keeping. Having a big shoreline of Lake Kyoga, close to 30% of the population is engaged in fishing.

The Production and Marketing Department of Serere District Local Government on behalf the Ministry of Agriculture Animal Industry and Fisheries is responsible for managing and coordinating agricultural policies and interventions. It consists of the sectors of; Crop, Livestock, Entomology Fisheries and Commercial services aimed at fulfilling the objective; "To achieve food and nutrition security and improve incomes through coordinated intervention that focus on enhancing sustainable agricultural productivity and value addition providing employment opportunities and promoting domestic and international trade".

The Crop sector is concerned with increasing production and productivity of crops along the value chain within the district so as to achieve sustainable food and nutrition security. The district has 47,471 of households, 78% of these are engaged in agricultural production as their main source of livelihoods mostly at subsistence level. The following are the major enterprises undertaken; groundnuts, millet, cassava, sorghum, maize, simsim, sweet potato, rice, citrus, mango, cotton, banana, and green grams. Of these enterprises, rice, citrus, maize, simsim and green grams have emerged as cash crops replacing the traditional cash crops such as cotton whose production has greatly reduced.

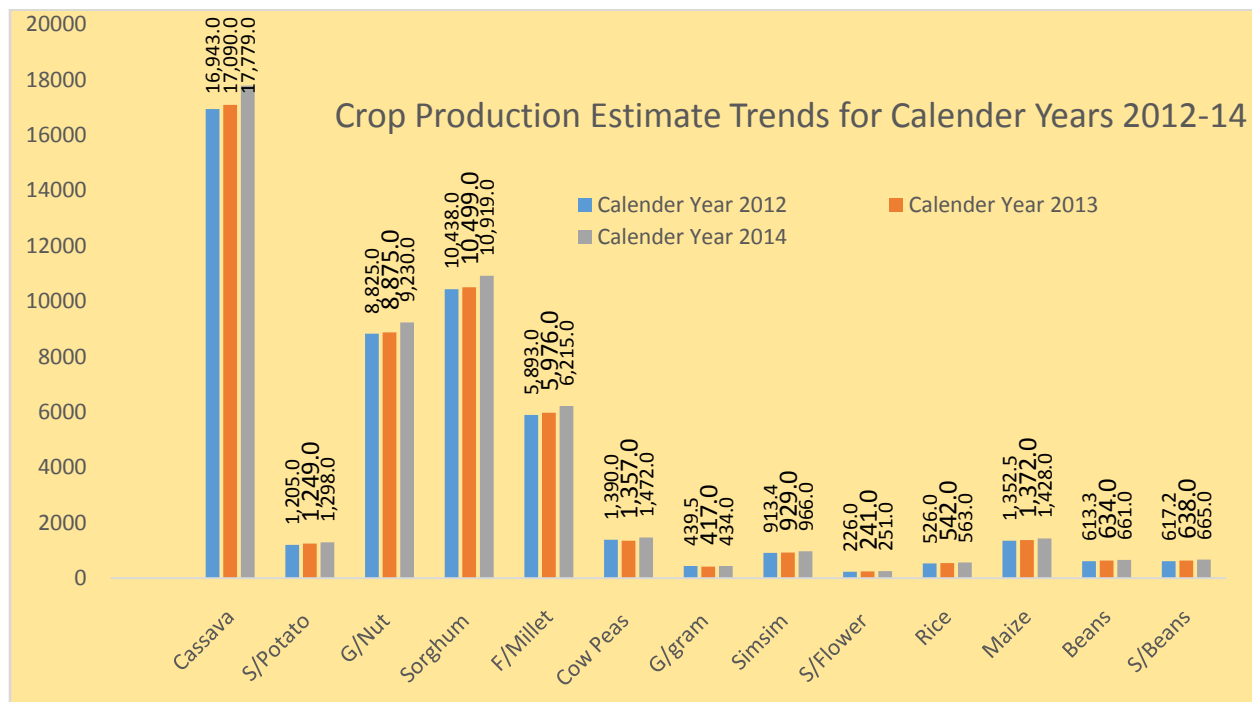
The sector is mainly funded by the government through programs such as; NAADS which was recently restructured to Operation wealth Creation, this program was responsible for agricultural extension and distribution of inputs. Operation Wealth Creation is now responsible for distribution of inputs while the extension has been reversed to mainstream agriculture.

PRIDE; this project concentrated mainly on training rice farmers on sustainable production of lowland rice as well as upland rice. This has contributed to the increase in rice in the district especially in the sub counties of Pingire, Labor, Olio and Kateta.

VODP2; The goal of this programme is to contribute towards increasing the production and productivity of vegetable oil crops (Sunflower, Soy Beans, simsim & Groundnut). This is being done through contracting a private service provider to train farmers on vegetable oil production, setting up farmer learning platforms among others.

The production and productivity of these crops has been steadily increasing but at a slow pace due to a number of factors namely unpredictable weather conditions, declining soil fertility, fake seeds and pesticides, declining size of land for production, lack of sustainable or dependable access to market and low value addition to agricultural produce. This can be seen from the graph shown below;

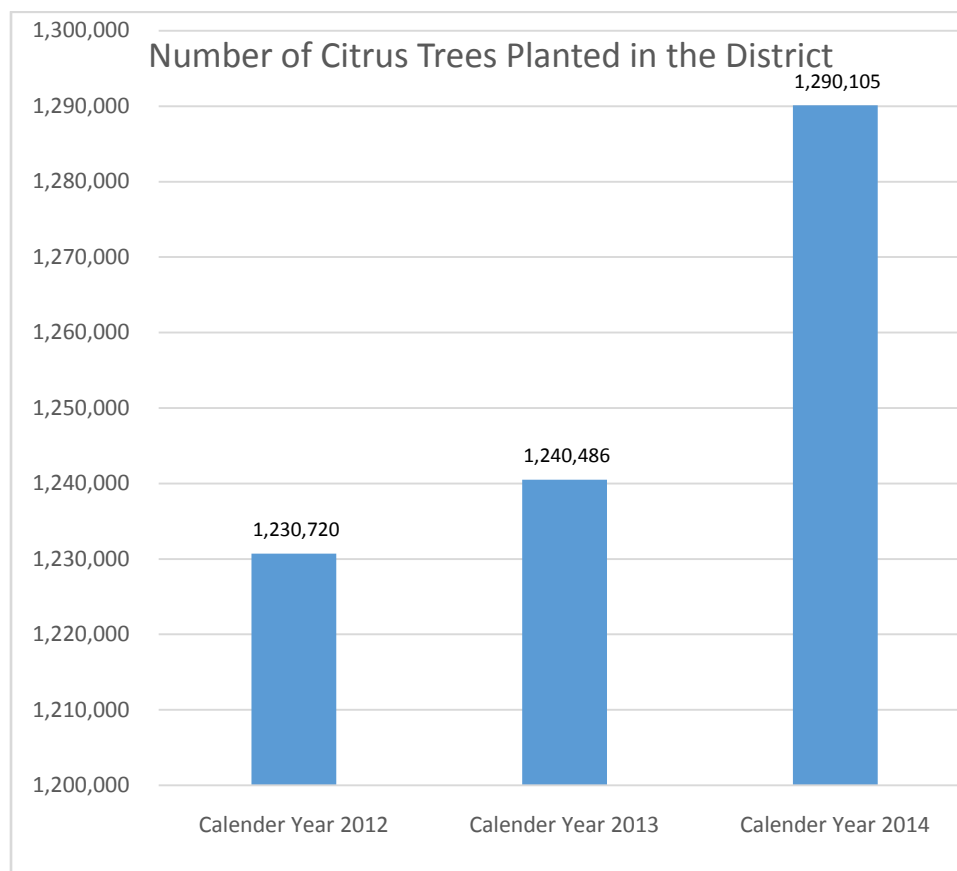
Figure 2.1 Production Estimates for Calender Year 2012, 2013 and 2014



Source: Production Department

Citrus production has progressively increased over the years as shown on graph 2.2 below:

Figure 2.2: The Progress in Citrus Production from Calender 2012 to 2014



Source: Production Department

The sector is vigorously promoting fruit production especially the citrus and mango to supply the available market within and outside the region.

There have been however, attempts to mobilise farmer into an association and/or higher LevelFarmer Organisations to effectively market their fruits. These are organized on commodity basis for purposes of bulk production and marketing. They include:

- Soroti Sweet Potato Producers and Processors association (SOSPPA).the major objective of this association is to process Orange fleshed Sweet Potato, High Quality Cassava Flour for the marketing and multiplication of Improved vitamin A rich varieties
- Kyere Producer and Marketing Cooperative. This association was formed by farmer for purposes of bulk marketing of different crops such as Maize, G/nuts, sorghum etc. this association.

- Pingire-Labori cooperative society on the other hand is bulking Maize and rice for collective marketing. The Cooperative received support from SORUDA in conjunction with World Food programme office
- Serere Fruit Growers Cooperative society which has continued to link buyers of citrus fruits to farmers especially to her members.

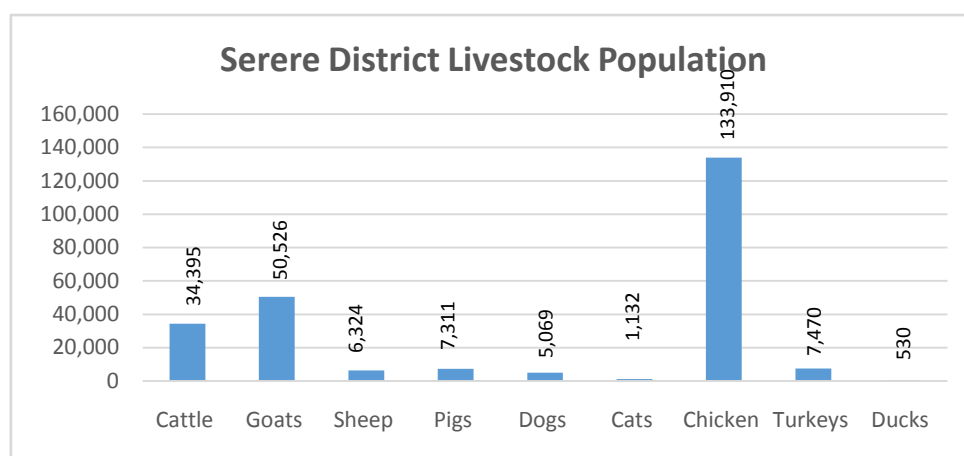
The primary Fruit Growers formed in sub counties have membership into the Teso Tropical Fruit Growers Cooperative Union. Registration processes being spearheaded by Teso Tropical Fruit Growers Cooperative Union.

The veterinary sector deals with animal husbandry management. Serere district practices the Teso farming system, basically a mixed crop and livestock production system. The livestock population in the district is predominantly indigenous type characterised by low production and productivity, (although high resistance to prevalent local diseases, tolerant to the poor animal husbandry practices etc), low marketability, low prices, poor compete ability thus the need to improve this quality for better productivity, production and profitability.

Livestock industry continues to play a significant and pivoted role in its fight against food insecurity and poverty among the communities by providing the following:

- Provide draught power for ploughing gardens for planting.
- Provide food through its products and by products e.g. meat, milk, eggs, milk by products etc.
- Provide income through livestock, livestock by products sale.
- Provide manure for soil fertility that helps to improve crop yields.
- Improve on health status of the communities through provision of high grade foods (proteins) etc. Healthy population is expected to be food secure as they are physically fit to produce food (human labour).

Seen below is figure 2.3 that gives the livestock figures in the district.



**Figure 2.3:
District Livestock
Population**

Source: Production Department

The high population of bulls/bullocks/oxen is due to the fact that, they are mostly used as draught animals to help in ploughing. Nearly every household has at least one ploughing bulls/bullocks/oxen.

2.1.5.1 Livestock productivity in the district

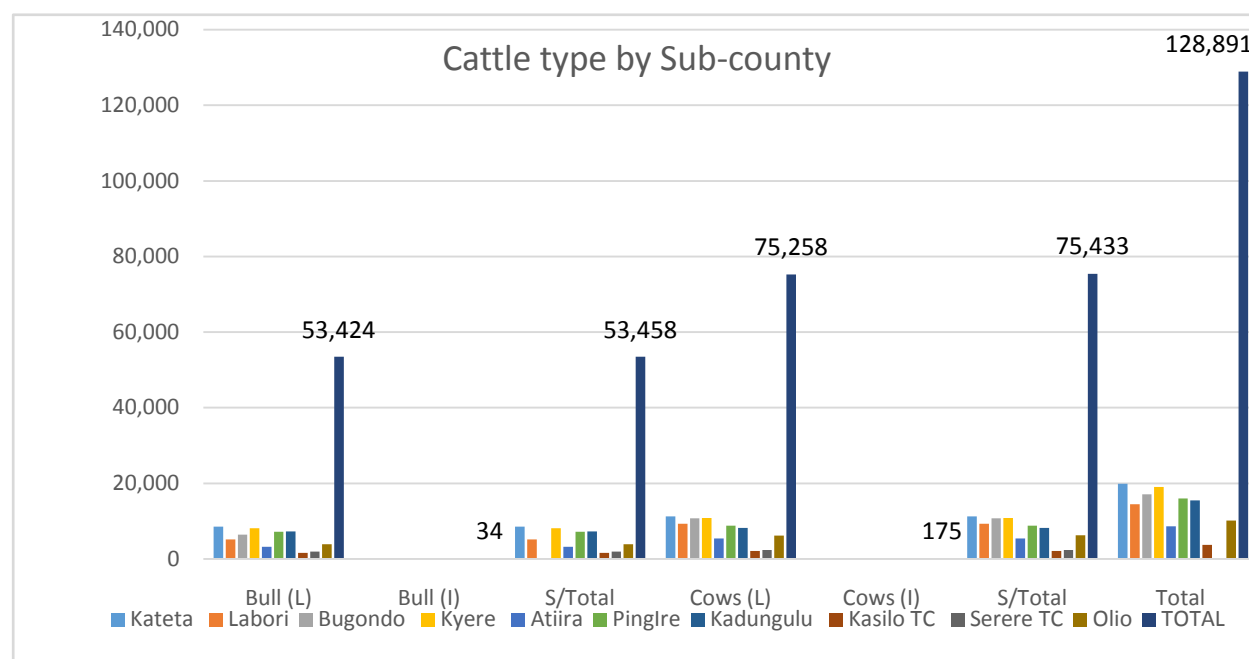
The livestock production /productivity in the district and is low as shown below:

Table 2.1 Production/Productivity of Livestock

Productivity	Yield Estimates
Average yield per cow/day	1 litres
Average live weight	150kgs
Average dressed carcass weight	120kgs

Source: Production Department

Figure 2.4: Categorisation of Cattle by Sub-county in Serere District.



Source: Production Department

Table 2.2 Rampant pests and diseases for different livestock

S/No	Type	Diseases/Pests
1.	Cattle	<ul style="list-style-type: none"> • Ticks and tick-borne diseases e.g., East Coast Fever (ECF), Heart water, Anaplasmosis, Babesiosis etc. • Notifiable diseases e.g., Foot and Mouth Disease (FMD), Contagious Bovine Pleuro-Pneumonia (CBPP), Lumpy skin. • Other diseases e.g. Brucellosis, Black quarter etc.
2.	Goats and sheep	<ul style="list-style-type: none"> • Worm infestations. • Trypanosomiasis. • Pneumonia. • Ticks. • Mange
3.	Poultry	<ul style="list-style-type: none"> • Newcastle Diseases (NCD). • Gumboro. • Infectious Laryngotracheitis. • Coccidiosis. • Marek's disease. • Pullorum etc.
4.	Dogs/Cats	<ul style="list-style-type: none"> • Rabies • Canine distemper etc
5.	Pigs	<ul style="list-style-type: none"> • African swine fever, Erysipelas etc • Worm infestation. • Ticks, Lice. • Mange.

Source: District Production Office, Serere

2.1.5.2 Livestock Diseases and pests control and management

- Tick borne diseases, worm infestations, ectoparasites and notifiable diseases continue to be a major drawback to the livestock industry in Serere district.
- Ticks and other ecto parasites are controlled through hand spraying by only few farmers.
- 2 non-functional dips exist in Serere district which need to be rehabilitated.
- Worm infestations are controlled through deworming. Farmers have been sensitised but few have undertaken to do that due to high cost of dewormers.
- Various diseases are treated using anti-biotics by the few veterinary extension workers overwhelmed by large areas of operations. “Quacks” who are also involved generally use drugs indiscriminately and in most cases use under dosage, resulting in drug abuse causing drug resistance in the field.
- A few veterinary class c drug shops exist in the district which sell the veterinary inputs and drugs to the communities and veterinary extension workers to help in livestock health and productivity.
- Vaccinations are carried out whenever vaccines are available for poultry diseases, rabies, PPR, CCPP. However due to lack of vaccines in MAAIF, lack of cold chain in the district sometimes these vaccination programs are affected.

- Disease surveillance carried throughout the district monthly is a very strong tool for disease/pests control and management.
- There is need for compulsory/mandatory treatment of all livestock for breeding taken to livestock markets.
- There is need for all livestock bound for markets to be tick free.

The pests and diseases prevention and control are poor as a result of a number of factors e.g.

- High prices of chemicals e.g. acaricides-drugs.
- Lack of vaccines
- Lack of cold chain in the district e.g. Deep freezer.
- Shortage of extension staff at district and sub county level. Existence of quacks operating in the field caused by vacuum resulting from shortage of extension staff.
- Changing policies.
- Lack of functioning dips i.e. District has only 2dips in Serere Sub County and Kyere Sub County that is non-functional.

2.1.5.3 Water and Pasture Availability for Livestock Production

The existence of water bodies e.g. Lakes Kyoga, Nyaguo, rivers, springs, swamp lands; valley dams etc provide water and pasture for livestock. Livestock are forced to walk long distances for water and pasture during the dry period/ season every year thus affecting their production and productivity to a very high serious level.

The district has 4 valley dams; i.e. Kajamaka in Kyere rehabilitated by NLPIP, under MAAIF was functionalised for both livestock and humans and the other 3 i.e. Kobuku in Serere. Alodo in Kateta, Onyuruku in Serere are no longer functional as a result of silting forcing livestock from these areas to walk long distances (over 15kms) for water during dry season.

2.1.5.4 Livestock Marketing

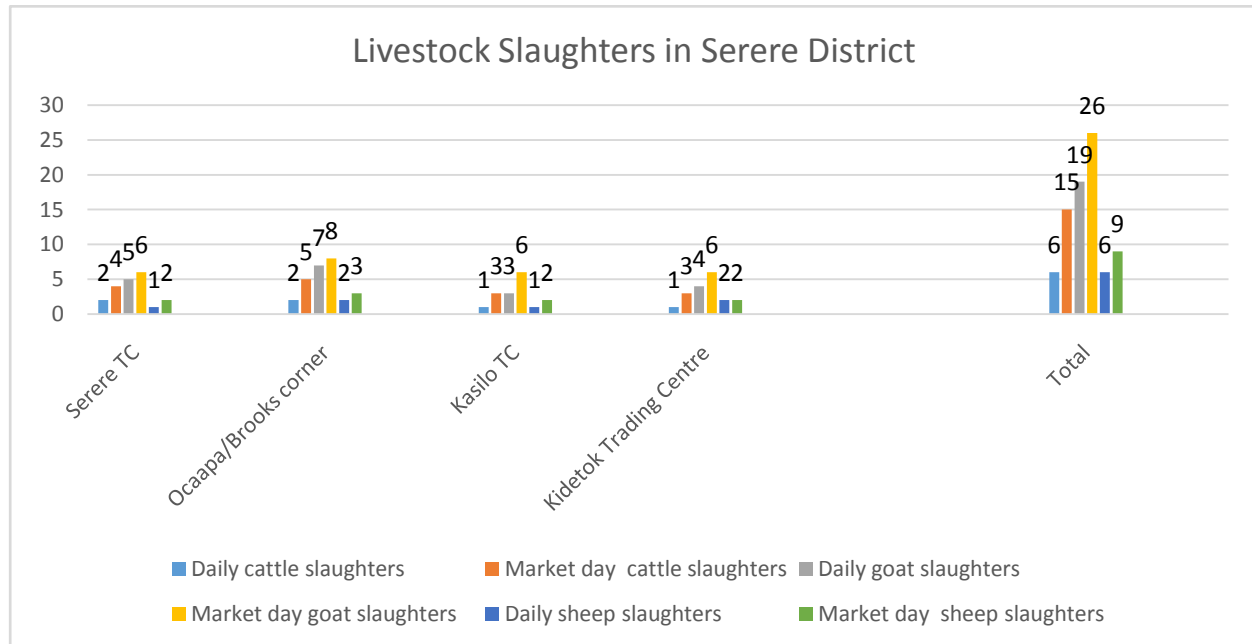
There is one major/ modern livestock market in Serere Sub County and the three small ones in Bugondo, Kateta (Akisim) and Kyere sub counties. Ocaapa Livestock market was rehabilitated under NLPIP under MAAIF. The main problem with these three markets is that they are not fenced leading to operational difficulties.

Livestock trade i.e. poultry, goats, sheep, cattle, takes place in these markets when there is no quarantine in the district. Sale of milk is conducted through milk vendors who carry milk to Mbale, Kumi using vehicles and the pickup points are in Serere Town Council, Bugondo trading centre on daily basis. There is only one poorly managed private milk collecting / processing centre in Serere Town Council. This means that the farmers/milk producers are poorly paid by the middle men. The milk requires to be processed i.e. value addition to fetch better prices. A new plant/ cooler has been constructed in Bugondo sub-county.

Meat sales are carried out in all livestock markets, in the trading centres and scattered village points. The livestock slaughtered are mainly cattle, goats, pigs, sheep, poultry etc. Goats and Pigs dominate the scattered village points. There are slaughter slabs in Kateta (Akisim) market, Kyere market, Bugondo market, Serere Town Council while Serere complex and Serere livestock market do not have. In such areas including scattered meat selling points in the villages

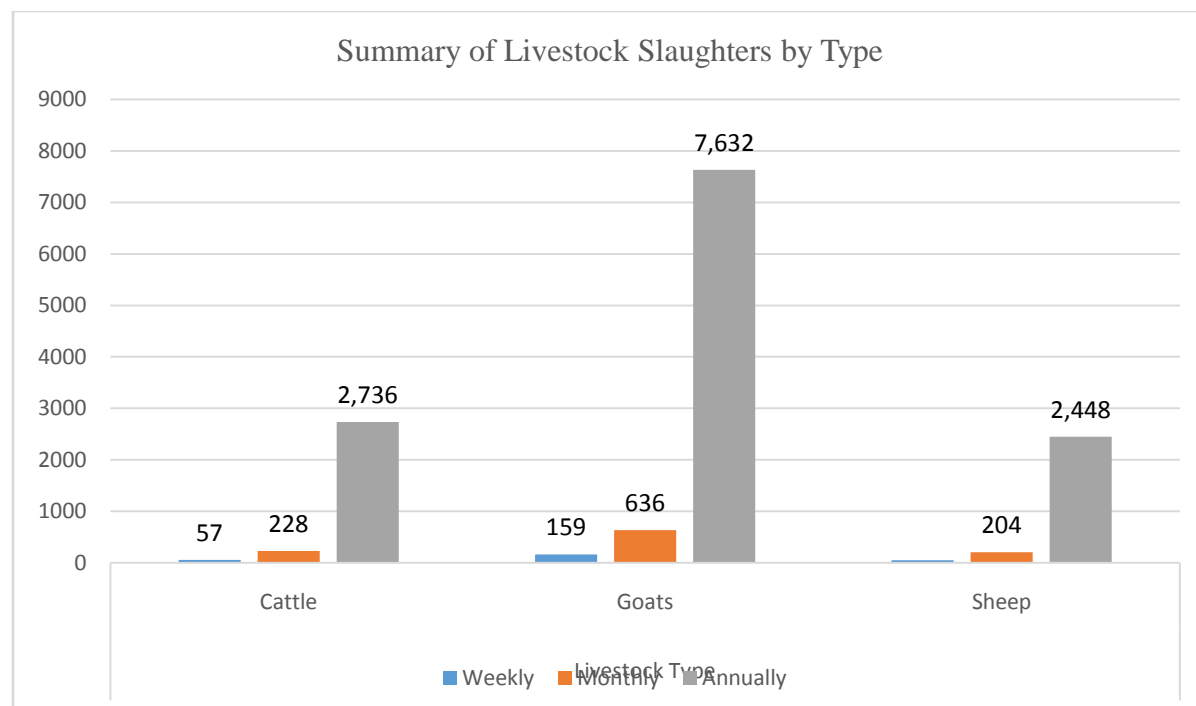
Livestock are slaughtered un hygienically done. Below is a figure 2.5 giving livestock slaughter estimates in the district.

Figure 2.5 Livestock slaughter Estimates Town Councils and Rural Centres



Source: Production Department

Figure 2.6 Livestock Slaughters by Type Conducted Weekly, Monthly and Annually



Source: Production Department

2.1.5.5 Support from private sector and NGOs

There are a number of NGOS, CBO, that have been helpful in the veterinary sub sector helping farmers in many related activities that includes restocking of farmers, sensitisation/training of farmers, building of infrastructure and livestock improvement among others.

These development partners include; TEDDO, Vision TERUDO, SOCADIDO, PAG, Self Help Africa, Partners for Children Worldwide (PfCW) etc. On top of government programs like NUSAF, NAADS, NLPIP, PRDP, VACNADA which have injected substantial amount of support to the livestock industry in Serere district and have to be commended for these efforts.

The entomology sector covers beekeeping (Apiary); pests control e.g. tsetse flies etc and sericulture. Apiary has a potential to contribute meaningfully to the livelihood of the farmers in Serere district. Apiary has a potential in Serere district due to the vast flora (pastures, trees, crops etc) from where bees collect nectar and pollen to produce honey and bee wax that is of economic value/importance let alone crop pollination to give yields.

2.1.5.6 Production of Honey

Beekeeping in Serere district is basically still traditional where farmers used pots, hollow tree logs, basket, etc. Only a few farmers have entered into modern apiary using modern technologies (beehives) e.g. Kenya Top (KTB) and langstroth bee hives noted in 2 sub counties of Bugondo and Serere. NAADS program has tried to support Apiary farmers to provide beehives, harvesting gears etc. Serere bee farmers have formed a cooperative.

There is need for this lucrative industry to be popularised. A lot of trainings/sensitisation, demonstrations, study tours/exchange visits to be carried out.

The lot of farmers to be targeted include: the youth, women, elderly, orphans, widows/widowers and generally men, and people working in groups would be most favoured. Apiary should be encouraged among farmers engaged in fruit production as enterprise mix. Also where there is shortage of land for extension crop/livestock farming, apiary is a good alternative. Below table 2.3 shows the distribution of these bee hives and the incomes got.

Table 2.3 Location of Types of Bee hives and Income Estimates

Sub-county	Type of bee hive						
	Langstroth	KTB	Local	Total	Yield per season (KGS)	No. of farmers	Est. Income (UGX)
Olio	83	138	177	398	4774	265	95,480,000
Labor	11	55	27	91	1240	27	24,800,000
Pingire	24	20	32	44	935	32	18,700,000
Kadungulu	15	14	35	64	1041	19	20,820,000
Atiira	96	15	114	225	519	163	10,380,000
Bugondo	22	77	101	195	861	76	17,220,000
Kateta	161	90	154	405	798	33	15,960,000
Kyere	99	65	172	336	3159	42	63,180,000
Total	511	474	812	1758	13327	657	266,540,000

Source: Production Department

2.1.5.7 Marketing of Honey

The honey production in the district is still very low and difficult to quantify. Honey has ready market, consumed locally, sold to other places e.g. Mbale, Jinja, Kampala markets. It can also be subjected to value addition so that it can be sold packed to fetch better prices. Currently unprocessed honey goes up at sh 2000-2500 per 500gms.

2.1.5.8 Programs Supporting Apiary.

Some of the NGOS, CBOS mentioned in veterinary industry support in one way or the other support the idea of apiary. The other one is trying to alleviate poverty at the household level have given support to Apiary development in Serere district. Also government programs like PMG, FIEFOC, and NAADS prioritise on development of apiary in the district for example training of apiary farmers, setting up of Demo sites at sub county headquarters etc.

2.1.5.9 Tsetse Flies.

Field experiments carried out under NLLIRI have indicated that problem of tsetse fly infestation/existence is recorded in the sub-county of Bugondo and Serere. The district received 2000 Nets (tsetse traps) impregnated with Delta Meltha Chemical from MAAIF for Serere and Bugondo sub counties already deployed. The district is trying its best to control tsetse flies and to sensitize farmers on this pest.

Commercial sector handles trade, industry, cooperatives and tourism activities, which are picking up in this newly established district with quite a number of trading centres mushrooming all over the district totalling to 105 e.g. there are two newly created Town Councils that is Serere and Kasilo, other main trading centres include Kateta, Kyere, Bugondo, Kadungulu, pingire etc. In all these centres business activities are taking place. Other activities e.g. welding, groundnuts processing etc. are taking place at the trading centres with electricity e.g. Serere Town Council,

Kyere, Kateta trading centres. Prosperity for all (Abarata Keere) programs through savings and credit organisations (SACCOS) are getting embraced in the district.

Table 2.4 List of Revenue sources in the district

MARKETS,TRADING CENTERS AND LANDING SITES- REVENUE SOURCES				
No.	Name of the Market	Location	Frequency	Other remarks
01	OCAAPA Cattle Market	KATETA S/C	WEEKLY	GRADE A
02	Ocaapa Trading centre	Kateta s/c	Daily	Grade C
03	Anyangan Pachoto Landing Site	Kateta s/c	Daily	GRADE C
04	Olupe Landing Site	Kateta s/c	Daily	GRADE C
05	Acomia Landing Site	Kateta s/c	Daily	GRADE C
06	Ocaapa slaughter slab	Kateta s/c	Daily	GRADE C
07	Kateta Trading centre	Kateta s/c	Daily	GRADE C
08	KAMUSALA T/C	KATETA s/c	Daily	GRADE C
09	Kateta Taxi Park	Kateta s/c	Daily	GRADE C
10	ININGO MARKET	KATETA	WEEKLY	GRADE C
11	Iningo Trading Centre	Kateta	Daily	Grade D

85

- There are few/none trade associations, companies, cooperative societies and industrial establishments that are functioning with existing businesses run on individual and association basis.
- Trade in farm products takes lead in the business with retailing, hawking and limited wholesaling of manufactured goods especially by few Indian business people picking up.
- There are 4 livestock/ food and other commodities markets in the district where businesses are carried out 4 times a week.
- Industrialization activities are low with value addition/ agro processing taking the lead. There are a number of grains milling machines and groundnuts shellers scattered throughout the district.
- Micro finances exist in all sub counties but financially weak with many poorly run with little membership and capital.

2.1.5.10 Fisheries Sub sector

Situation analysis

The Fisheries Sub Sector is mandated to ensure increased and sustainable Fish production and Utilisation by properly managing capture Fisheries, promoting Aquaculture and Reducing post-harvest losses.

The increasing human population, high rate of exploitation of wild fish stocks and undesirable ecological changes that have taken place in most water bodies in Uganda have progressively resulted in declining fish catches and increased demand for farmed fish. As the global fisheries production increases worldwide, it has tremendously decreased in most parts of sub Saharan Africa, Uganda inclusive. This is majorly because of dependency on capture fisheries. Uganda's total annual fish production is about 250,000 tons, 90% of this comes from the five major Lakes of Uganda and only 5% is from aquaculture. Aquaculture is considered to be the fastest growing global food producing sector and an important contributor to food security. It is unfortunate that this is not the case in Uganda, likewise Serere District, as is the case in Asia and America.

According to United Nations Food and Agricultural Organization (FAO), Africa as a continent produces less than 1% of global aquaculture production, regardless of the continents' endowments with natural resources suitable for aquaculture e.g. streams, swamps, springs, lakes etc. Serere District has six satellite lakes of the Kyoga basin i.e. Kiondo, Adois, Nananga, Opare, Namasejeri and Pachoto. Namasejeri and Opare are shared with Buyende and Soroti respectively. These lakes are connected together by one wetland system that extends from Awoja to Nananga before emptying to the major Lake Kyoga. Fishing is done in all these lake-wetland system and it is one of the major economic activities among the riparian communities. Fishing has become unproductive probably economically unviable because of a complex of factors:

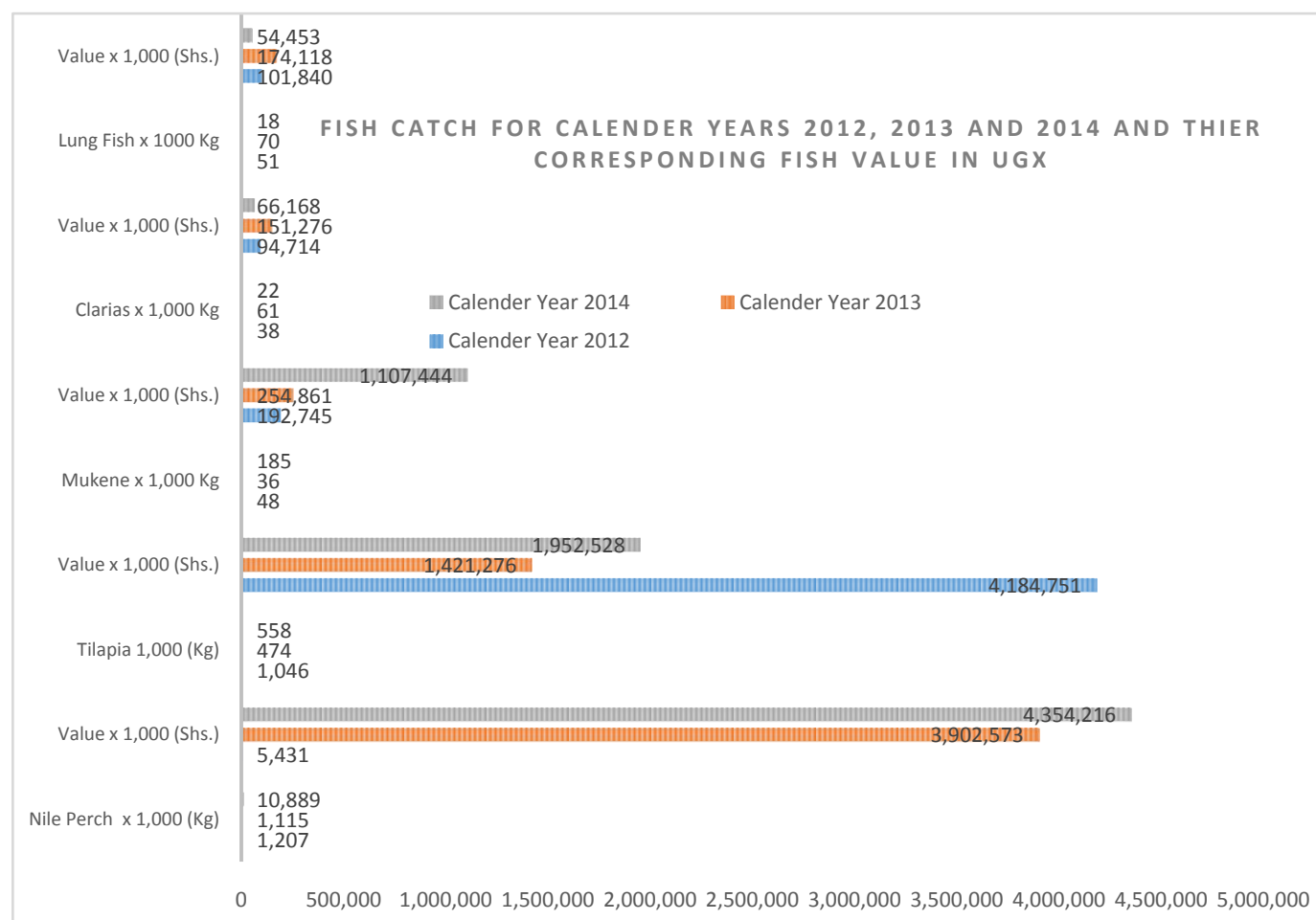
- Overcapacities of the District's fishing fleets, over the same non multiplying surface area of water bodies has led to an increased fishing effort therefore resulting to overfishing and depletion of fish stocks in our lake bodies.
- Unfavourable weather changes have severely affected the wetland ecosystems resulting to: silting of lakes and rivers, sprouting of water weeds, and change of water parameters e.g. temperature, PH, salinity etc and aggregation of suds.
- Unsustainable fishing practices and weak management systems (use of illegal fishing methods and gears) have been some of the key drivers which have led to overexploitation (and likely extinction) of some species and reduced fish stocks in general.
- Degradation of the associated ecosystems and conflicts over resource use have all contributed to low productivity of our water bodies.

There are 26 gazetted Beach Management Units (BMUs) in the District established under Statutory Instrument No 35 of 2003. These are: - Opuure BMU in Atiira Sub County, Akocho, Bugondo, Kibuka and Ogelak BMUs in Bugondo Sub County, Apapai, Agirigiroi, Iruko, Ajuba, Akwangalet, Kagwara, Kachorombo, Asinge, Adiding, Opiya, and Kateng BMUs in Kadungulu Sub County, Akaramai, Mulondo, Mugarama, and Namutinda BMUs in Labori sub-county, Pingire, Ongaro, Chamadok, and Ateese BMUs in Pingire Sub County, and Olupe and Ojetenyang BMUs in Kateta Sub County. These institutions were established in a bid to operationalise the **co-management approach** to Fisheries Resources as advanced in the National Fisheries Policy, 2004. In this approach, the Local Governments (LGs), Lower Local Governments (LLGs) and Communities would cooperate in the management of Fisheries Resource and other associated Ecosystems that have a bearing in the Lake Productivity. A total of 1,400 Fishers registered with MAAIF in 2010 under various activity areas as opposed to estimated 2,298 fishers in the district. Out of the registered, 233 are female and the rest are male. There are 572 boat owners registered, 455 barias, 215 Artisan processors, 140 Fish mongers, 04 transporters, 03 boat builders and 01 gear repairer; there was 01 unspecified applicant. However due to a few problems, this approach has not yielded very good results in the Kyoga complex as

earlier envisaged. High illiteracy levels and low management skills among the BMU committee members in a majority of the BMUs in Serere ranks problem number one. Training, Mentoring, supervision and monitoring were not followed up as supposed due to limited funding to the sub sector; hence the management of these units has fallen below standard. The department of fisheries resources has recentralized licensing of fishers and fishing vessels. This is in a bid to close access to the lake. On that effect the district has not obtained any revenue from landing sites.

In the District, there are three (03) fish species exploited majorly for commercial purposes although there are minor ones too. These are; Nile Perch (*Lates niloticus*), Tilapia (*Oreochromis niloticus*) and Silver Fish/“Mukene” (*Rastraneobola argentea*). Other minor species include; African Cat Fish (*Clarias gariepinus*), Lung Fish (*Protopterus aethiopicus*) and various Haplochromines. In recent times however, there has been notable disappearance of other indigenous species like; *Gnathonemus longibarbis* (“Adol”), *Synodontis spp* (esp. *S. patricola* & *S. multipunctatus*) and the *Mormyrus spp*. This trend tends to suggest possible extinction of these fish species due probably to fishing pressure and ecological changes in our lakes. Given below is figure 2.7 showing the fish catches from the period 2012 to 2014.

Figure 2.7 Fish Catch for Calendar Years 2012, 2013 and 2014



Source: Production Department

2.1.5.10.1 Fish Farming

The district has a high potential for fish farming using earthen ponds in the numerous springs and cage fish farming in the numerous arms of the satellite lakes of Kyoga and the main Kyoga. Farmers have taken advantage of this and have excavated 140 ponds district wide while some few have taken to cage fish farming. Most of these ponds are not stocked because information about their existence many times is not known to the office; Farmers only come to office when they fail to stock the ponds. There are so far 16 cages set up in the district; 05 in Bugondo Sub County and 11 in Kyere sub County. The number of fish ponds now stands at 140 district wide.

2.1.5.10.2 Fish Processing

Fish processing is done around Lake Kyoga. The methods used are: smoking and sun drying. These methods greatly affect the quality of processed fish. The rest of the fish caught in the district is consumed fresh (wet). The fish processed is mainly *Haplochromis* species, *Rastraneobola sp* and to a small extent lungfish and cat fish.

2.1.5.10.3 Challenges

The low production/productivity level is in crops, livestock, apiary and fisheries leading to decrease in output for consumption and little or nothing at all for the market. This situation makes farmer unable to breakout of the poverty cycle. The low production and productivity have a root cause in utilisation of low quality inputs, pest and diseases, poor agronomic and animal husbandry practices, reducing fish stocks verses large number of fishers, poor /destructive harvesting methods and unpopular aquaculture.

The recent climatic and ecological changes which have led to rampant water logging/flooding in low lying areas and prolonged dry seasons has continued to impact on the production cycles leading low yields hence culminating in consumption and nothing for the market.

Poor post-harvest handling and low value addition to virtually all the crop, apiary, fish and livestock products in the district makes farmers continue failing to attract good and profitable markets. Middle men thus continue to exploit the ordinary farmers while enriching themselves.

Poor attitude change among our farmers has continued to hamper adoption of new/modern Agricultural technologies that would lead to better yields and high value products; resulting in low production and productivity of our resources both plant and animal.

Lack of agricultural infrastructure e.g valley dams, irrigation schemes to support and provide water during the water stress periods, has led to overreliance on rain fed agriculture which as limited production.

Lack of sustainable and organized markets due to Lack of vibrant business associations, companies, cooperative societies and industrial investments continue to make our farmers not to access better markets. Lack of electricity in some trading centres and rural areas prohibits development of small scale industries that would otherwise provide employment to the jobless mostly the youth who shun agriculture. Micro finance that would provide credit as capital have high interest rates that are not supportive to small and medium scale famers.

Inadequate staffing to effectively carry out extension services and regulatory duties has led to farmers relying on their traditional knowledge to engage in production hence use of low quality inputs, poor farming methods etc which all results in poor outputs/harvests.

2.1.6 Health and Environmental Sanitation Sector

The sectors mandate is to:

- Promote Health Services within the District
- Promote preventative mechanisms of communicable diseases through Health education, immunisation and promotion of sanitation hygiene
- Rehabilitative Health Services at all levels.

Serere district has 21 health units as described in the table 2.5 below:

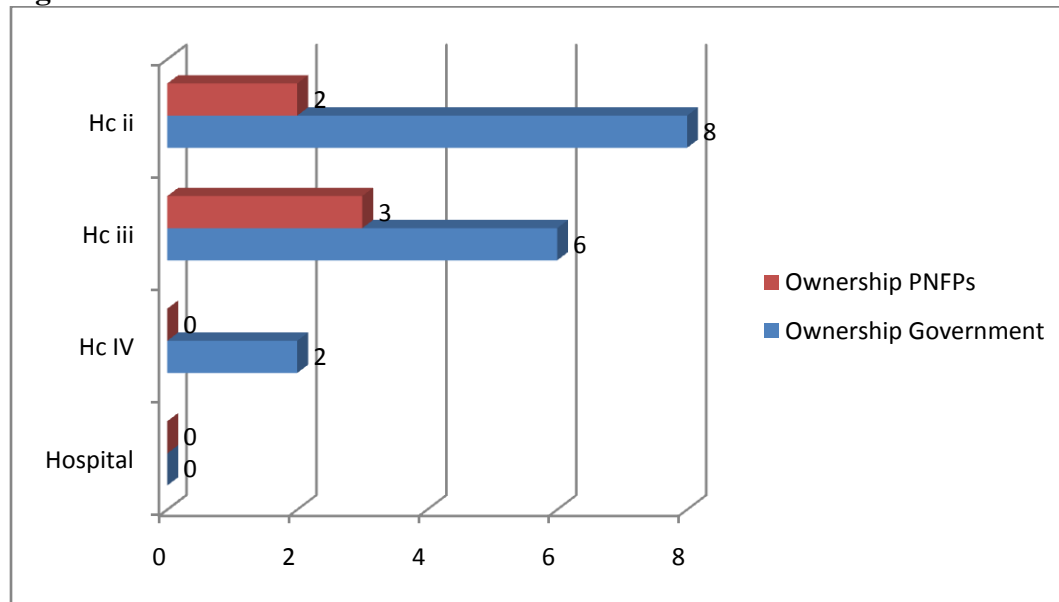
Table 2.5: Health Unit by Ownership

SN	Level	Ownership		
		Government	PNFPs	Total
01	Hospital	0	0	0
02	HC IV	2	0	2
03	HC III	6	3	9
04	HC II	8	2	10
05	Total	16	5	21

Source: Production Department

The table 2.5 above shows that there are 16 Government facilities and 5 PNFP facilities totalling to 21.

Figure 2.8 Health Unit facilities



2.1.6.1 Man power statistics

The district has 307 approved posts of which 207 (68%) are filled. There are 92 males (44%) and 115 females (56%). Unfilled posts are 108 (32%). The unfilled positions contribute to poor performance of the department. The poor infrastructure as well contribute to demoralise the work force as there is not enough accommodation, equipment to use and facilitate transport .

The Health facilities in the district contribute to the Health care delivery of the Minimum Health care package that is described below:

Dental, Ultra Sound, ART curative, Laboratory, Health promotion, Sanitation, as well as preventive e.g. Maternal and Child Health, Cancer screening, eMTCT, SMC and HCT, immunization Services among others

The national Maternal Mortality Rate (MMR) is estimated at 435 deaths per 100,000 live births, while the Infant Mortality Rate (IMR) is estimated at 76 deaths per 1,000 live births, stunting in children under five years is estimated at 32%. Communicable diseases contribute over 50% of Disability Adjusted Life Years (DALYS) lost. HIV prevalence in Serere district is 5.3 % which is lower compared to national prevalence rate of 7.3%.

2.1.6.1 Infant Mortality Rate (IMR)

Neonatal Mortality Rate (NMR): is the number of deaths during the first 28 days of life per 1,000 live births.

Infant Mortality Rate (IMR): is the number of deaths between birth and the first year of age per 1,000 live births. Under-five Mortality Rate (U5MR): number of deaths between birth and five years of age per 1,000 live births.

The more children a woman bears compromises her time to care for them and these are subject to illness (morbidity), hence death. Thus high TFR means high IMR. Combating this high IMR will become easier with a fall in Total Fertility Rate. Reduction in TFR will determine the EPI and HBMF. The higher the TFR, the higher the MMR. It may not be easy to bring down

Maternal Mortality Rate if the Total Fertility Rate remains high 456 per 1000 birth. General health of the mother is also affected by the TFR. The more children a mother gives birth to, the poorer the mother's health condition and vice versa.

Family planning is to maternal health what immunization is to child health. It is a low cost yet effective way of preventing maternal deaths whereby risky pregnancies are avoided. But in Serere and in Uganda as a whole, men have remained largely unsupportive to their wives during pregnancy and childbirth. This behaviour has not helped the already complex situation of maternal survival.

2.1.6.1 Maternal Mortality Rate (MMR)

2.1.6.1.1 Maternal death

The death of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of the pregnancy, from any cause related to or aggravated by the pregnancy or its management, but not from accidental or incidental causes (ICD-10).³

2.1.6.1.2 Maternal mortality ratio

Number of maternal deaths during given time period per 100 000 live births during same time period. The MMR for Serere is at 40/100,000 live births. This is below the national of 438 per 100,000 (UDHS 2011).

The MMR represents a measure of the risk of death once a woman has become pregnant. As a ratio, it is not a true risk, as it involves two different populations, pregnant women and live new borns. The ratio can be influenced by the prevalence of stillbirths as well as the prevalence of induced abortions. Different interactive factors contribute to maternal morbidity and mortality. The range is wide and includes the behaviour of families and communities, social status, education, income, nutritional status, age, parity, and availability of health services (financing, infrastructure, personnel, drug etc). It is important to note that non-health sector activities, such as education, water and sanitation, roads and communication, agriculture, and internal security, also influence maternal outcome.

About 0.4 per cent of the maternal deaths occur during childbirth and the immediate postpartum period, with 0.2 percent of these deaths occurring within the first 24 hours of delivery.

The main direct causes of maternal deaths, accounting for up to 0.4 per cent of cases, are obstetric haemorrhage, puerperal sepsis, pregnancy-induced hypertension (including eclampsia), obstructed labour and ruptured uterus, and complications of unsafe abortion. Three causes—haemorrhage, sepsis, and eclampsia—account for a vast majority of deaths, considering that even some cases of abortion or obstructed labour eventually succumb to either bleeding or sepsis. Indirect causes account for 20 to 25 per cent of maternal deaths and are attributable to illnesses aggravated by pregnancy. They include anaemia; malaria; HIV/AIDS; diseases of the heart, lung, liver, or kidneys; and ectopic pregnancies.

The graph below shows comparative indicators for Serere District versus National performance on selected indicators:

Figure 2.9 Indicator performance

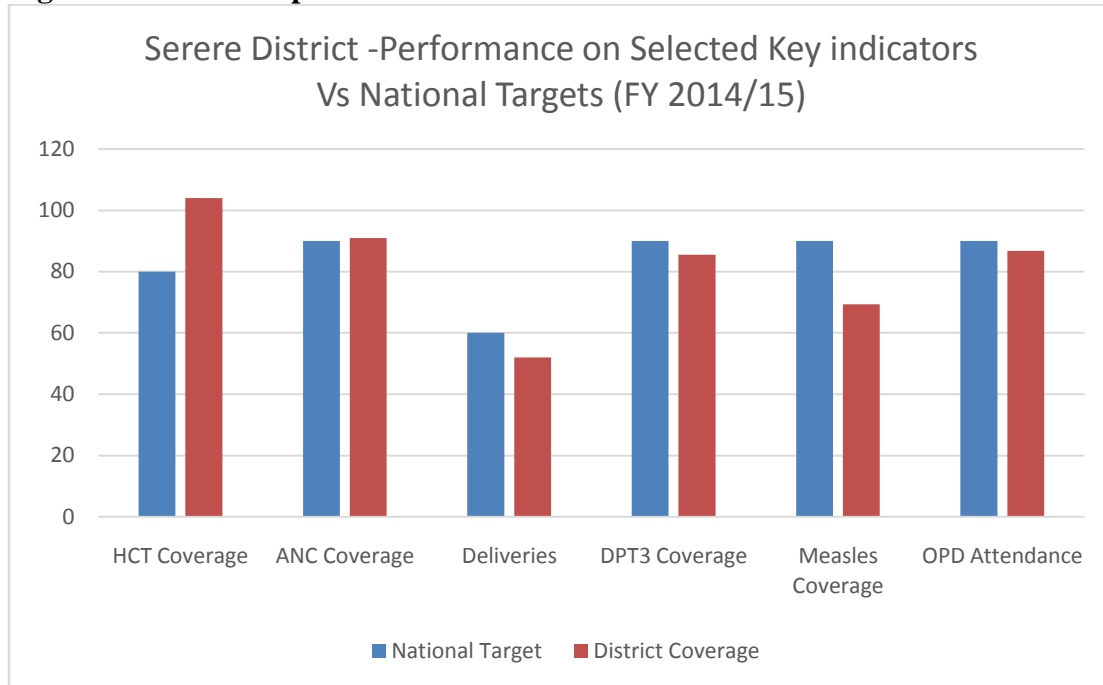
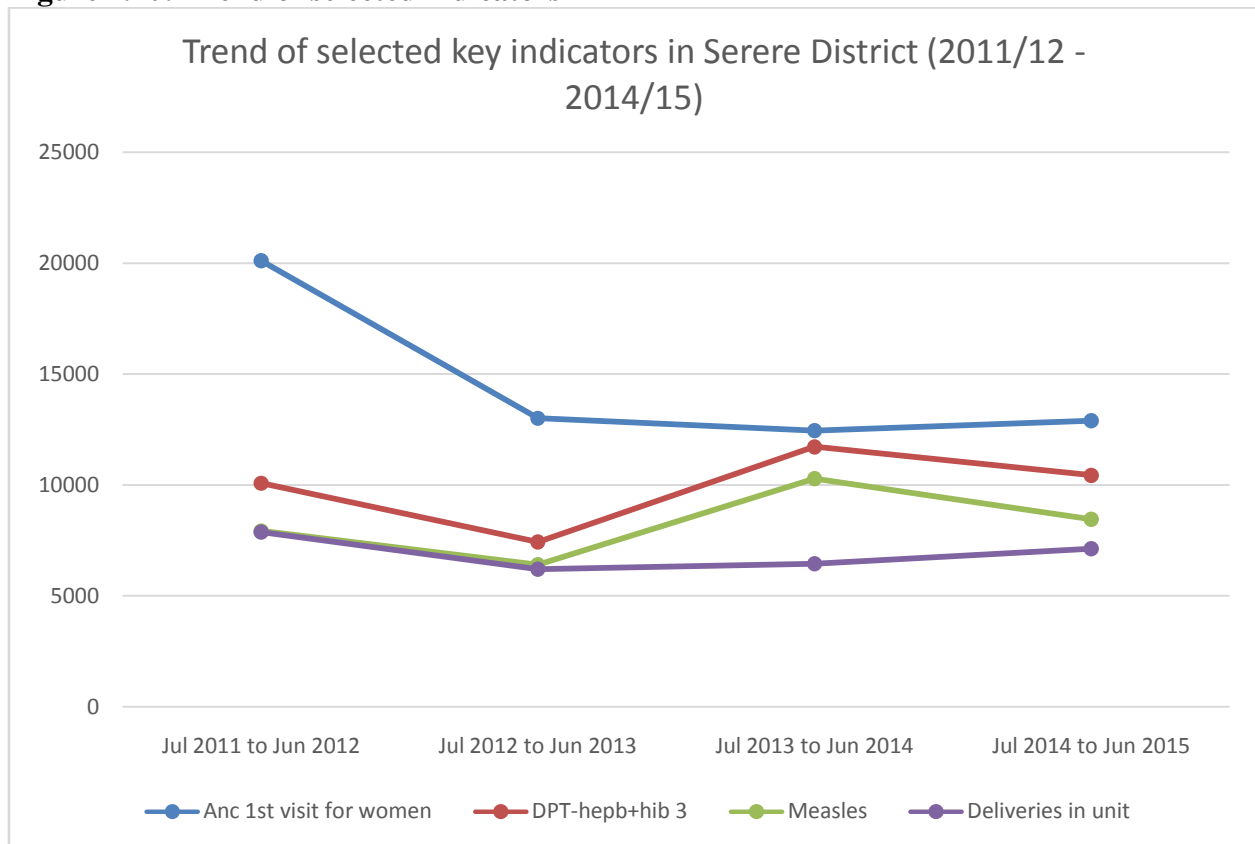


Figure 2.10: Trend of selected indicators



The above graph shows trends of performance of 4 indicators to show the district performance over 4 financial years. Performance of ANC 1st visit shows a downward trend, while DPT-

heb+hib 3 shows an upward trend yet measles performance showed little change and deliveries in the unit show slight improvement meaning that the district is improving in its performance hence anticipated development.

The health sector has defined Uganda National Minimum Health Care Package (UNMHCP) as its priority interventions and these interventions have been clustered as below:

Cluster 1: Health promotion, environmental health, disease prevention, community initiatives including disaster preparedness and epidemic response.

These interventions focus on:

- Promoting individual and community responsibility for better health through the strategy of village health teams (VHTS).
- Contributing to the attainment of significant reduction of morbidity and mortality due to environmental health and unhygienic practices and other environmental health related conditions.
- Reduction of morbidity and mortality due to diarrheal diseases.
- Improving the health status of school children, their families and teachers and inculcate appropriate health seeking behaviour among this population.
- Ensuring equitable access by people in PRDP districts (districts in conflicts and post conflict situations) of health services.
- Preventing, detecting and promptly responding to health emergencies and other diseases of public health importance.
- Scaling up delivery of nutrition services.

Cluster 2: Prevention, Management and Control of Communicable Diseases

These interventions are to:

- Prevent STI/HIV/TB transmission and mitigation of medical and personal effects of the epidemic services for mental health, prevention and management of substance abuse problems, psycho-social disorders and common neurological disorders such as epilepsy.
- Improve the oral health of people by promoting oral health and preventing, appropriately treating, monitoring and evaluating oral diseases.
- Improve the quality of life of terminal ill patients by provision of palliative care and counselling to family members.

Cluster 3: Maternal and Child Health

The interventions are aimed at:

- Reducing mortality and morbidity related to sexual and reproductive health and rights.
- Improving new born health and survival by increasing coverage of high impact evidence based interventions e.g. immunization, breast feeding promotion, Introduction of Mother Baby Care Points , Early Child nutrition, Helping Babies Breathe (HBB+) etc.
- Scaling up and sustaining high effective coverage of priority which is cost effective for survival packages which are cost effective for child survival in order to reduce under five mortality e.g. promotion of Vitamin A supplementation during bi-annual child days Plus.

2.1.6.1.3 Delivery of Health Services

The delivery of health services in Serere district is by both public and private sector. The public health delivery system is through Government health Facilities IVs, IIIs and IIs which are spread within the district providing Health promotion, rehabilitative, preventive and curative health services.

The private health sector in the district includes the PNFPs, 145 private clinics and drug Shops; traditional and complementary practitioners.

The Strategies are:

- 1) Reduce mortality and morbidity due to diarrheal diseases
- 2) Training and improving the health status of school children, their families and teachers to inculcate appropriate health seeking behaviours.
- 3) Expanding the provision of clean water and improved sanitation to schools with special emphasis to primary schools by provision of boreholes, water harvesting facilities.
- 4) Preventing, detecting and promptly responding to health emergencies and other diseases of public health importance like epidemics of measles, polio, Ebola, cholera.
- 5) Reduce mortality and morbidity relating to sexual and reproductive health and rights
- 6) Improve new born health and survival by increasing coverage of high impact evidence based interventions in order to accelerate reduction of infant mortality.
- 7) Scale up and sustain high effective coverage of priority package of cost effective child survival interventions in order to reduce under five mortality.
- 8) Sustain the elimination of leprosy in the district
- 9) Reduce the mortality, morbidity and transmission of tuberculosis
- 10) Reduce the mortality and morbidity rate due to malaria in all age groups

. The Interventions are:

- Advocating and promoting improved sanitation and hygiene as detailed in the Kampala Declaration.
- Sanitation week celebrations focusing on hand washing, open defecation free communities (ODF) and drying rack, rubbish pit i.e. Total Led Sanitation (TLS).
- Support and encourage Lower Local Government LC3, LC2 and LC1 councils to formulate bi-laws on environmental health and ensure that they are enforced.
- Strengthening the capacity of public and private health practitioners in health care (medical) waste and industrial waste management.
- Mitigating effects of climate change and health through environmental education and protection.
- Strengthening, supporting and improvement of environmental health management information system in both public and private sector service delivery.
- Early diagnosis of early Childhood illnesses (IMCI).
- Concretisation of use of ORS and Zinkid.
 - Deworming,
 - Nutrition education.
 - Drama shows.

- Strengthening epidemic, disaster prevention, preparedness, response and management at all levels by building the capacity of health workers at the community level to be prepared to detect, respond, manage and mitigate epidemics and disasters through training of VHTs and community leaders on surveillance.
- Control of communicable diseases preventing STI/HIV/TB transmission and mitigation of medical and personal effects of the epidemic.
-
- Strengthening HIV prevention namely reduction of sexual transmission of HIV through safe male circumcision, HCT, elimination of Mother to Child Transmission (eMTCT).
- Improving access to quality HIV treatment and services at all levels including treatment of opportunistic infections, continuous quality improvement (CQI) through CD4 monitoring, adherence assessment among others.
- Strengthening coordination, management, monitoring and evaluation of HIV programs at all levels through activation and functionalization of SACs, DHACs and quarterly performance review meetings.
- .
- Expand and consolidate high quality DOTS services.
- Expand and strengthen TB/HIV collaborative activities, address MDR-TB and other challenges in special settings and populations.
- Engage all care providers in TB care.
-
- Empower people with TB and the communities to participate in TB care.
- Build capacity for TB control.
- Retraining of laboratory personnel on TB screening through use of Gene expert machine.
- Continued support supervision and surveillance by the District Leprosy Focal person.
- Strengthening the capacity of health workers to diagnose and treat leprosy cases.
- Conduct sustained leprosy elimination and treatment campaign.
- .
- Strengthen measures to control malaria transmission by procuring and distributing LLINS and expanding coverage of indoor residual spraying.
- Strengthening the implementation of comprehensive policy on malaria diagnosis and treatment.
- Strengthening IEC/BCC for malaria prevention and control.
- Building the capacity of health workers for malaria control, prevention and treatment.
- Strengthening the policy of test and treat.
- Community sensitisation on net use through net care and repair.
-
- Strengthen IEC activities on sexual and reproductive health which will include use of VHTS to create awareness about SRH, empowering communities by sensitization on their SRH rights and responsibilities, promoting deliveries by trained/skilled health workers, strengthening ANC services, family planning services. Building institutional and technical capacity at health facility and community by training Health workers and VHTs at community level,
- Strengthening adolescent SRH services by provision of Youth friendly services by initiation of Youth Corners.

- Mobilize and develop capacities of households and families to keep new born healthy, make health decisions and respond appropriately to illness through recognition of danger signs early enough.
- By introduction of Helping Babies Breath (HBB+) program in all health facilities.
- Improve capacities of Health workers and quality of health services at community and facility level.
- Build awareness of the right to health and survival of the new born.
- Strengthen linkages between service levels and ensure continuum of care.
- Provision and increase of population oriented services for child health and survival e.g. eMTCT.
- Improve preventive infant and child care through immunization.
- Strengthen clinical referral

2.1.6.1.4 Access

90% of the total population access health services within five kilometres of health facility. However the challenge is provision of adequate quality health services due to low staffing norms which is at 63%. The choice of treatment and care seeking behaviours are mainly through: health units, drug shops and clinics. The district however lacks motorized ambulance for referral and most radio calls are non-functional. However, choice of treatment centre and care seeking behaviours are dependent on economic factors, others go to government health units, drug shops and private clinics.

Table 2.6 Health Facility by Type and Location

Health facility and Level	Number of beds	Number of staff houses	Location	Sub-county
Government				
Serere HCIV	85	12	Serere Central	Serere Town Council
Apapai HCIV	12	9	Agule Village	Bugondo
Kadungulu HCIII	6	6	Kadungulu Central	Kadungulu
Bugondo HCIII	6	4	Ogolai	Bugondo
Pingire HCIII	8	5	Omiriai	Pingire
Aarapoo HCII	2	1	Aarapoo	Labor
Kamod HCII	6	4	Kamod Central	Kasilo Town Council
Kagwara HCII	2	1	Kagwara	Kadungulu
Akobo HCII	2	2	Obulai	Olio
Kateta Moru HCII	1	1	Moru	Kateta
Kamusala HCII	1	1	Pokor B	Kateta
Omagoro HCII	1	3	Omagoro	Kyere
Oburin HCII	1	2	Akonyakinei	Olio
Atiira HCIII	8	5	Atiira Central	Atiira
Kateta HCIII	12	5	Okodo	Kateta
Kyere HCIII	14	5	Akisim	Kyere
PNFPs				
St. Martins Amakio HCIII	15	2	Jelal	Olio
Kyere Mission HCIII	30	4	Akisim	Kyere
Kidetok Mission HCIII	40	6	Kidetok Central	Pingire
Kateta COU HCII	8	4	Kateta	Kateta
Miria HC II	2	0	Ongobai	Olio

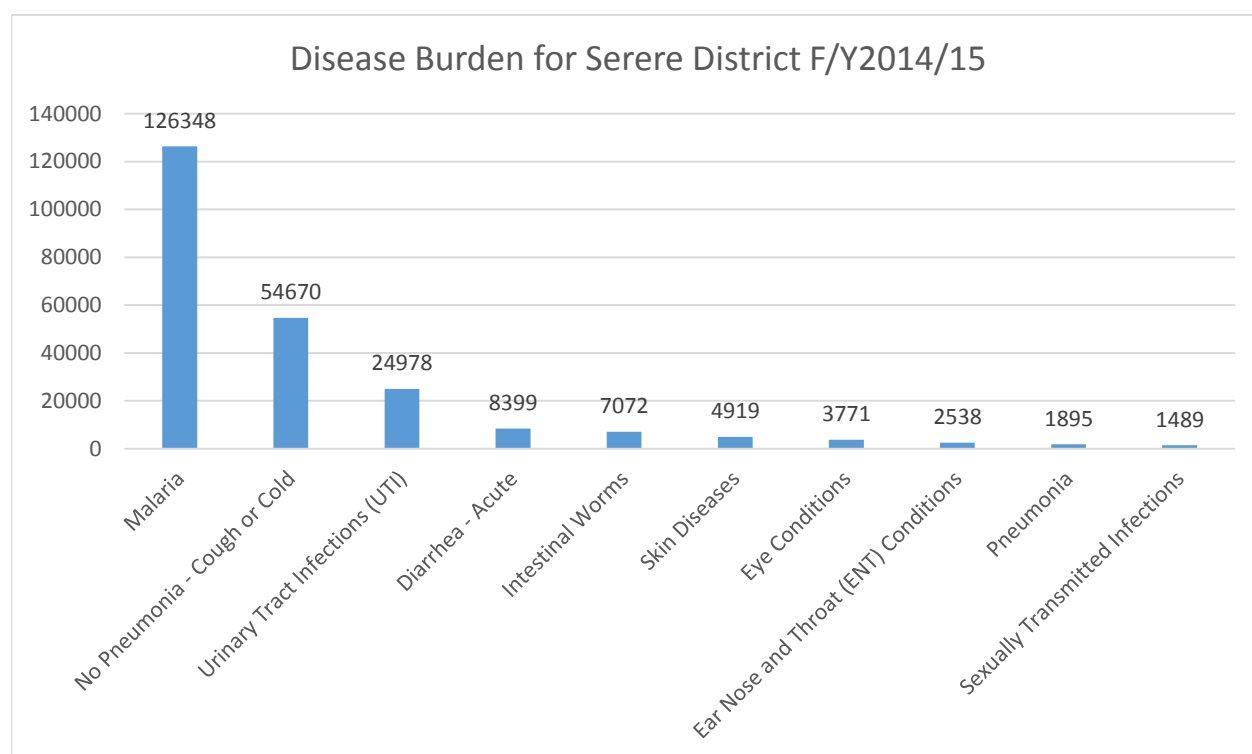
Source: Health Management Information System (HMIS)

The table above shows the 21 health facilities per level, ownership, location and the infrastructure of houses and beds there in.

2.1.6.1.5 Disease burden

The disease burden in the district is as enlisted below by the GRAPH.

Figure 2.11 Disease burden



Source: Health Management Information System (HMIS)

The figure above shows the disease burden in Serere District where Malaria ranks highest followed by No pneumonia (cough, flue, cold) and pneumonia and sexually transmitted diseases as the lowest. However programs have been designed to either contain or prevent diseases occurrence with emphasis on Uganda National Minimum Health Care Package.

The programs are:

- a) **Family planning:** These services exist in all government units as well as private clinics. The services are not fully utilized due to insufficient information on both availability and use of these services. For instance, some men have negative attitude towards family planning and restrict the women from getting the services, unwanted effects of some of the Family planning methods are not well understood by women.
- b) **Immunization:** The department frequently immunizes against tetanus, measles, polio, TB, DPT, BCG and PCV. There has been good immunization coverage of 95%. This is attributed to political commitment and support, committed health staff and effective community participation and availability of vaccines and awareness in the community.
- c) **Health education:** This is targeted at increasing knowledge and awareness of health services including HIV/AIDS, gender concerns and STDS in the communities for positive behaviour change. This has been possible through radio talk shows, community mobilisation and sensitisation by VHTs, community dialogues.
- d) **Malaria control program:** This program is carried out in both the communities and health facilities through creating community awareness on the control and preventive measures, case management, Long Lasting Insecticide nets use, indoor residual spraying, Intermittent Presumptive Treatment (IPT).

- e) **Other sectors include:** Reproductive health, water and environmental sanitation, STDs management, eye care, rehabilitation, HMIS, human capacity building (training, recruitment, promotions) disaster preparedness, TB/ leprosy, drug management, mental health, clinical and dental health, laboratory services and Continuous quality improvement

2.1.6.1.6 Challenges

- Difficulty in maintenance and sustainability of the referral system.
- Shortage of Human Resources for Health in provision of health services in the health facilities.
- Shortage of basic equipment to facilitate in the delivery of health services (dental equipment, forceps, BP machines) among others
- Lack of lighting system and running water in the health facilities to prevent infection control.
- Lack of transport (vehicles and motorcycles) to facilitate outreaches and support supervision to lower units.
- Lack of interest by community leaders to mobilize communities to access health services...
- Insufficient funding for the health sector to offer health services to the communities.
- Low male involvement and participation in reproductive health services.
- Insufficient drug supply due to small budgets.
- Lack of staff accommodation to attract and retain Health workers.
- Dilapidated health infrastructures hence need for renovation and uplifting.
- The doctor to patient ratio stands at 1:94541 and Nurse /Midwife to patient ratio of 1:4650. The WHO recommended norm of doctor –patient ratio is 1:800. The health worker to population ratio of 1:1492 as compared to the WHO standard of 1:439.

2.1.6.2 Sanitation

Poor hygiene and sanitation are major contributors of disease burden in our communities. Hygiene and sanitation is one of the first priorities as recommended by the National Health Assembly (NHA) and joint review meeting. The focus is to improve safe water coverage and pit latrines. The shortage of staff and lack of appropriate staff accommodation contributes to poor performance as workers are demoralised due to renting houses.

The district receives funding from MOFPED as well as implementing partners like Baylor Uganda, Amref Uganda, TASO Uganda Hope after rope, HOW Uganda, Health need Uganda, PAG, AIC among others.

Team works with the NGOs mentioned above have contributed to the development of the District.

2.1.6.2.1 Planned Activities

- Establish pupils' stance ratio in all primary schools.
- Sensitizing communities on hygiene practices.
- Observing sanitation week every year.
- Health education promotion on communicable diseases, vector control and diarrheal diseases.

- Provision of water harvesting tanks in schools and institutions and functionality of boreholes, running water in schools.
- Conducting homestead campaigns on health i.e. the Community Total Led Sanitation.
- Development of IEC messages for hygiene and sanitation.
- Orienting communities on hygiene and sanitation policy.
- Educating the communities on sorting of garbage at house hold level before final refuse disposal.

2.1.6.2.2 Challenges

- Low latrine coverage hence needs to promote latrine coverage to at least 80%.
- Poor attitude of communities towards sanitation hence need to Combat the negative attitude of the community and subsequently homestead improvement.
- Targets on Kampala declaration on sanitation not met.
- District guidelines difficult to adhere to due to competing priorities.
- Lack of commitment by the LCs towards sanitation activities.
- Lack of clearly defined roles and functions of parish chiefs.
- Weak enforcement at local government levels on bylaws on sanitation.

2.1.7 Education and Sports Department

The **Mandate of Education department** is to support the District Education Officer in the implementation of education policies, plans, programs and strategies includes the following;

- i. Preparing periodic activity reports for submission to District Education Officers ;
- ii. Monitoring and reporting on performance of teachers;
- iii. Collecting and managing school data;
- iv. Advising and guiding head teachers and school management committees;
- v. Preparing periodic activity reports for submission to District Education Officers ;
- vi. Advising on the appointment of school management committees or board of governors; and
- vii. Enhancing collaboration with school foundation bodies.
- viii. To support the implementation of educational policies, plans and Programmes.
- ix. Implementing Education laws, policies and regulations;
- x. Implementing approved education and sports development plans, strategies, and council decisions;
- xi. Providing technical and professional advice;
- xii. Organizing and Facilitating teachers' training programmes;
- xiii. Coordinating school inspection and sports programmes; and
- xiv. Maintaining an updated teachers' personnel data bank.
- xv. To promote and maintain high quality educational standards
- xvi. Preparing work plans and budgets;
- xvii. Managing inspection programmes;
- xviii. Carrying out inspection and preparing inspection reports; Evaluating Inspection reports;
- xix. To develop and promote sports and games in the District.

- xx. To implement the special needs education policies, plans and programmes.
- xxi. To inspect and support the enforcement of quality educational standards.

2.1.7.1 Challenges

The main challenge remains on the provision of quality education. Basic inputs to enhance quality education have continued increasing relatively in schools although they still fall short of our expectations e.g. desk numbers stand at **10,474** today, against pupils enrolment of **77202**, giving a desk pupil enrolment of 1:8. This is still inconveniencing in the teaching/ learning situation. The current desk deficit is put at **15,260**. If this desk ratio were to be addressed, we would strike the ideal in desk ratio of 1:3 this position would make sitting arrangements and learning very conducive. It will improve the writing skills of pupils too.

The class room count in the schools currently stands at 686. These are usable class rooms. This provides a class room pupils ratio of 1:113. By all standards, this is a congested classroom. If the current deficit of 771 classrooms is realized, then we would achieve a classroom pupil ratio of 1: 53 which would be an ideal class. Poor latrine sanitation is one of the obstacles to provision of quality education.

Girl children are usually the first victims to be upset. It puts them on a course of uncertainty and unease and leads to substantial drop out rates. The current latrine stance coverage in our primary schools stand at 590 that provide a stance pupil ratio of 1: 130 which is high compared to the ministry of education and sports recommended ratio of 1:40.

The ability of children to grasp literacy and numeracy skills at the lower stages of primary schooling is one of the indicators of quality education provision. But this is not the case in Serere district as yet. Pupils begin to read and write effectively after primary four. This scenario is brought about by several factors notably, lack or inadequacy of relevant instructional materials, overcrowded classes, teachers handling heavy loads and in dire need for retraining.

The poor and low funding of education activities is also having a negative impact on quality education provided to our children. With regards to infrastructure provision to enhance quality, Serere district does not have reliable development partners, unlike like PfCW, who has constructed a few class rooms and latrines, and provided desks to only their project schools.

Table 2.7 Summary of educational institutions in Serere district 2014

S/No	Category	Number
1	Nursery and primary (private)	84
2	Primary	97
3	Community	07
4		23
	Secondary (Gov't – 9, Priv't - 14)	
5	(P.T.C Private)	01
6	Vocational	00
7	University	00
8	Nurses training	00
Total		

Source: DEMIS data education 2014, Serere district

We have a primary school in every parish, although the average walking distance to and from school is approximately 6 kms, which is tiresome for children. To avert this inconvenience of long distance walking, it would be necessary to open and code more community primary schools as they would also reduce on congestion in classrooms in the needy rural areas.

The district has two counties of Kasilo and Serere, with ten sub-counties including the town-councils thus; Kasilo County has four (4) sub-counties of Kadungulu with 10 government aided primary schools 34 private primary schools, and one town-council with 02 government schools and 04 private schools.

Serere County has four (4) sub-counties of Kateta with (17) government aided primary schools and 124, private schools, Kyere sub-county with (14) government aided schools and (9) private schools Attira sub-county with (9) government schools and (6) private schools, Olio sub-county has (11) government aided schools and (13) private primary schools and one town-council with (4) government aided schools and (10) private primary schools.

The drop out phenomenon is likely that more 81.6 of boys and girls with high ratio towards upper primary. This may be summarized as follows:

- A considerable number of children drop off in the 2nd year of primary cycle.
- In middle primary (P3&P4) enrolment for both sexes tend to stabilize.
- The dropout rate increases in the upper primary classes P5-P7 as pupils move towards finishing the primary cycle.
- An entry point, more girls than boys access school but at the end point, the contrary is true, more girls drop off.
- Persistence is slightly higher among boys than girls.
- Almost close to three quarters of the pupils who start the primary cycle drop off by the end of the cycle.

The disturbing questions on this background of high pupils' drop out are therefore:

- If a lot of concerted support is exerted by all stake holders to have access to school every other passing year, where then do this large numbers of children for every cohort go and where do they live?
- What are the key activities of these children wherever they finally settle after dropping out?
- What should be done to track children who have dropped out of school and who should be the key players?
- What should we all do collectively as stake holders to ensure retention and persistence of children at school?
- We are convinced as a sector that if appropriate answers to the above questions are provided, then we might have immensely reduced on the drop out patterns?

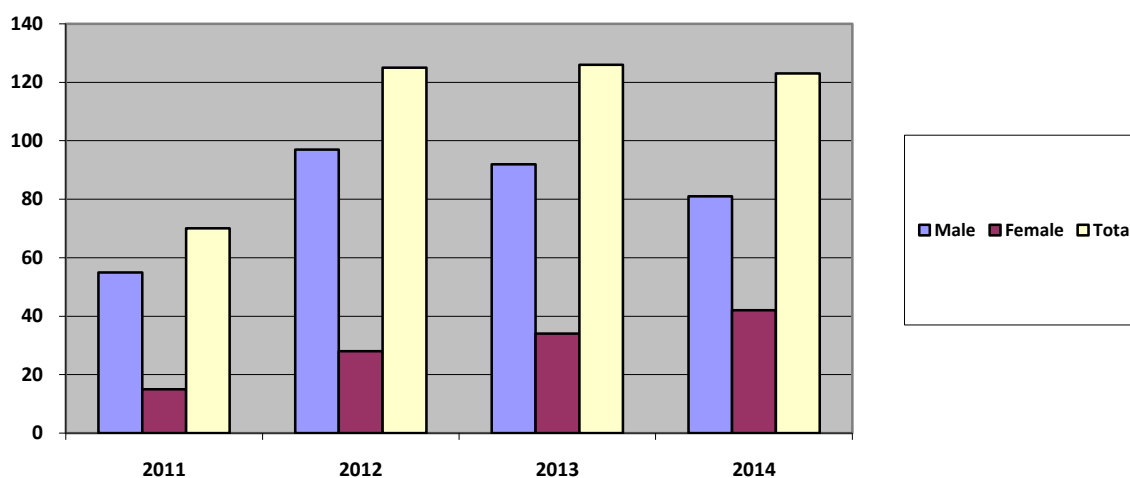
Key factors behind the drop out phenomenon:

- Lack of awareness and appreciation of the values ultimately brought by education.
- Massive use of child labour for economic family chores, resulting in to child abuse.
- Most schools do not have the basics which render them not child friendly e.g. poor latrine sanitation chases girls away.
- Poverty among our communities.
- Apparent distance amongst children themselves towards schooling.
- Lack of lunch meals in most of our schools.

Table 2.8: Primary Leaving Examination Performance 2011-2014

Year	DIV 1			DIV 2			DIV 3			DIV 4		DIV U			DIV X				TOTAL		
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T
2011	5	1	70	870	55	142	62	52	115	41	52	937	35	41	768	6	10	16	288	213	451
	5	5			3	3	6	7	7	2	5		6	2		4	2	6	3	4	7
2012	9	2	12	108	76	185	61	63	123	37	39	765	34	42	762	6	90	15	257	233	490
	7	8	5	5	8	3	1	0	1	3	2		3	9		2		2	1	7	8
2013		3	12	108	69	177	85	92	177	44	47		44	59	103	6		16	297	280	578
	9	4	6	2	2	4	0	2	2	1	0	911	0	2	2	8	98	6	3	8	1
2014		4	12		68	157	79	86	165	51	53	104	47	65	112	5		11	279	283	563
	8	2	3	886	6	2	0	6	6	6	2	8	2	2	4	3	57	0	8	5	3
	1																				

Source: Education Department 2014

Figure 2.12: PLE performance by Sex and years

The figure above shows that there were better performance in PLE in the year 2013 compared to other years. Although there has been improvement in the performance by the female candidates, it still remains low compared to the male counterpart in all the four years of comparison. Generally there has been a positive trend in the performance in the District but more effort are still required to make it much better.

Table 2.9 Primary schools by Subcounty and ownership

Sub-County		Govt Aided	Private
Kyere	14	12	26
Atiira	08	07	15
Kateta	17	14	31
Olio	11	08	19
Serere T/C	04	07	11
Pingire	10	11	21
Labori	07	08	15
Bugondo	12	09	21
Kasilo T/C	02	05	07
Kadungulu	12	07	19
Total	97	88	185

Source: Education Department 2014

Table 2.10: List of Primary schools in District by Sub Cuntly, Enrolment, PCR, PTR, PDR, THR and PSR

Sub County	School Name	School Enrolment	No. of Teachers	PTR	Teacher Ceiling 2014/2015	No. of Teachers Houses	THR	No. of Class Rooms	PCR	No. of Desks	PDR	No. of Stances	PSR
Kateta	Kanyangan P/S	996	10	99.6	12	1	12	12	83	115	6	12	83
	Awoja-Kanyangan P/S	1051	17	61.8	14	3	4.666 66667	15	70.0666 7	145	3.83576 6	15	70.06667
	Owiny Agule P/S	397	12	33.1	9	0	0	2	198.5	17	4.78313 3	2	198.5
	Akoke P/S	927	10	92.7	10	3	3.333 33333	17	54.5294 1	133	10.9058 8	17	54.52941
	Alos P/S	672	15	44.8	16	3	5.333 33333	3	224	114	13.44	3	224
	Kateta Model P/S	1072	11	97.5	17	13	1.307 69231	10	107.2	212	33.5	10	107.2
	Orupe P/S	558	16	34.9	10	2	5	6	93	140	7.64383 6	6	93
	Lentom P/S	841	15	56.1	14	0	0	4	210.25	132	18.2826 1	4	210.25
	Acomia P/S	788	12	65.7	12	4	3	10	78.8	120	9.05747 1	10	78.8
	Okodo P/S	845	15	56.3	14	2	7	12	70.4166 7	63	20.6097 6	12	70.41667
	Kamusala P/S	1399	10	139.9	17	4	4.25	9	155.444 4	234	19.4305 6	9	155.4444
	Ojetenyang P/S	1160	14	82.9	11	5	2.2	10	116	100	26.9767 4	10	116
	Kocokodoro P/S	1016	17	59.8	16	2	8	15	67.7333	147	0	15	67.73333

									3				
	Omagara P/S	602	13	46.7	12	1	12	2	301	123	0	2	301
	Agurur P/S	465	4	116.3	6	0	0	0	0	55	3.27464 8	0	0
	Aep P/S	605	5	121	4	0	0	7	86.4285 7	0	3.00995	7	86.42857
	Osokotoit P/S	612	4	153	11	1	11	2	306	46	4.74418 6	2	306
Bugondo		992	11	90.2			3.5		110.222 2		9.35849 1		198.4
	Agule P/S				14	4		9		166		5	
	Olobai-Kasilo P/S	1024	11	93.1	12	3	4	9	113.777 8	274	6.56410 3	8	128
	Apapai-Kasilo P/S	2016	7	288	13	0	0	8	252	83	12.1445 8	13	155.0769
	Kongoto P/S	923	9	102.6	12	5	2.4	9	102.555 6	85	6.78676 5	5	184.6
	Bugondo-Budondo P/S	717	13	55.2	12	3	4	7	102.428 6	50	12.8035 7	9	79.66667
	Ogera P/S	1640	9	182.2	12	1	12	2	820	32	27.3333 3	11	149.0909
	Toror P/S	658	10	65.8	9	0	0	4	164.5	73	13.16	0	0
	Ogelak P/S	735	9	81.7	11	6	1.833 33333	14	52.5	46	6.5625	10	73.5
	Oculura P/S	1393	13	107.2	8	3	2.666 66667	2	696.5	87	9.54109 6	8	174.125
	Alor P/S	895	21	42.6	13	6	2.166 66667	6	149.166 7	41	49.7222 2	7	127.8571
	Owii P/S	167	11	15.2	4	0	0	0	0	72	3.27451	1	167

	Kabos P/S	1062	4	265.5	8	2	4	6	177	43	10.1142 9	2	531
	Atirir Bugondo Community	299	11	27.2		0	0	0	0	0	5.24561 4	0	0
	Omongolem Community	310	11	28.2		0	0	0	0	0	12.9166 7	0	0
Kyere	Moru Atiang P/S	1260	16	78.75	16	4	4	12	105	80	32.3076 9	20	63
	Olupe P/S	925	27	34.3	17	2	8.5	11	84.0909 1	113	6.04575 2	22	42.04545
	Ojama P/S	815	16	50.9	14	3	4.666 66667	9	90.5555 6	80	0	13	62.69231
	Sapir P/S	1269	15	84.6	19	2	9.5	8	158.625	143	0	4	317.25
	Angole P/S	586	16	36.6	16	0	0	3	195.333 3	85	8.37142 9	14	41.85714
	Omagoro P/S	1400	16	87.5	17	1	17	4	350	49	12.1739 1	13	107.6923
	Kamurojo P/S	1239	16	77.4	17	1	17	6	206.5	130	8.54482 8	4	309.75
	Abuket P/S	838	15	55.9	15	6	2.5	8	104.75	143	49.2941 2	22	38.09091
	Kelim P/S	1121	11	101.9	16	8	2	10	112.1	170	8.42857 1	0	0
	Akuja P/S	812	12	67.7	13	1	13	6	135.333 3	87	7.12280 7	20	40.6
	Kyere P/S	467	14	33.4	12	0	0	5	93.4	122	2.20283	22	21.22727
	Agule-Kyere P/S	1279	22	58.1	4	0	0	4	319.75	107	9.13571 4	13	98.38462

	Kamurojo-Kakor P/S	471	4	117.8	4	0	0	2	235.5	15	3.56818 2	4	117.75
	Olupe Agule Community P/S	320	1	320	0	0	0	0	0	0	2.66666 7	14	22.85714
	Kyere T/S P/S	1045	16	65.3	16	2	8	8	130.625	129	16.5873	13	80.38462
Serere T/C	Olio P/S				10	2		6	0	93	0	6	0
	Serere P/S	488	9	54.2	16	5	5	17	28.7058 8	255	4.88	3	162.6667
	Akudam P/S	766	17	45.05882 35	12	3	3.2	10	76.6	155	5.21088 4	10	76.6
	Serere T/S P/S	627	11	57	14	1	4	4	156.75	170	5.09756 1	10	62.7
Pingire	Odapakol P/S	1002	9	111.3333 33	16	2	14	6	167	195	18.2181 8	10	0
	Olwa-Kasilo P/S	1047	14	74.78571 43	16	0		10	104.7	129	0	5	104.7
	Ogangai-Kidetok P/S	809	13	62.23076 92	11	6	8	12	67.4166 7	176	17.5869 6	16	161.8
	Omiriai P/S	465	16	29.0625	9	3	0	9	51.6666 7	111	2.38461 5	7	29.0625
	Obutet P/S	1020	13	78.46153 85	14	1	1.833 33333	8	127.5	70	7.90697 7	8	145.7143
	pingire P/S	1100	8	137.5	16	0	3	6	183.333 3	247	6.25	10	137.5
	Kidetok P/S	1197	12	99.75	17	6	14	9	133	192	10.7837 8	10	119.7
	Agule Odapakol P/S	497	17	29.23529 41	9	2	0	0	0	30	7.1	4	49.7

	Sambwa P/S	459	10	45.9	5	0	2.833 33333	0	0	36	1.8583	0	114.75
	Okidi Community P/S	332	5	66.4	0	0	4.5	0	0	0	1.72916 7	0	0
	Akumoi P/S	607	9	67.44444 44	12	2	0	6	101.166 7	61	20.2333 3	10	0
Olio	Jelet P/S	604	7	86.28571 43	8	2	0	8	75.5	101	16.7777 8	8	60.4
	Akus P/S	781	12	65.08333 33	10	3	6	7	111.571 4	95	0	11	97.625
	Oburin P/S	812	12	67.66666 67	13	4	4	6	135.333 3	101	13.3114 8	5	73.81818
	Odungura P/S	378	7	54	15	7	3.333 33333	6	63	34	4.725	7	75.6
	Okulonyo P/S	745	7	106.4285 71	15	3	3.25	6	124.166 7	102	6.59292	13	106.4286
	Adoku P/S	696	14	49.71428 57	12	1	2.142 85714	7	99.4285 7	64	8.7	14	53.53846
	Akoboi P/S	389	14	27.78571 43	5	0	5	0	0	0	2.72028	0	27.78571
	Anyalai P/S	493	14	35.21428 57		2	12	8	61.625		5.8	6	0
	Idupa P/S	469	10	46.9	13	4	0	9	52.1111 1	104	9.57142 9	12	78.16667
	Obulai P/S	392	5	78.4	8	2	0	8	49	79	3.01538 5	10	32.66667
	Ajoba P/S	385	6	64.16666 67	5	2	3.25	8	48.125	56	2.69230 8	8	38.5
Labori	Garama P/S	745	15	49.66666	8	1	4	10	74.5	105	4.38235	10	93.125

				67							3		
	Mulondo P/S	405	13	31.15384 62	9	1	2.5	5	81	57	4.65517 2	5	40.5
	Labori-Otoba P/S	407	7	58.14285 71	8	0	8	9	45.2222 2	24	3.33606 6	9	81.4
	Labori P/S	947	14	67.64285 71	14	4	9	3	315.666 7	39	8.85046 7	3	105.2222
	Opunoi P/S	1089	8	136.125	15	4	0	15	72.6	153	72.6	15	363
	Obangin Community P/S	292	8	36.5		0	3.5	0	0	0	0	0	19.46667
	Aswii P/S	482	3	160.6666 67	4	0	3.75	0	0	0	3.73643 4	0	0
	Aarapoo P/S	1066	15	71.06666 67	14	3	0	5	213.2	70	7.10666 7	5	0
Atiira	Odokai P/S	450	15	30			0		45		2.05479 5		90
	Asilang P/S	658	11	59.81818 18	13	7	4.666 66667	12	54.8333 3	219	8.43589 7	22	32.9
	Apokor P/S	1108	7	158.2857 14	12	2	7	6	184.666 7	78	20.5185 2	13	50.36364
	Atiira P/S	712	12	59.33333 33	15	6	1.857 14286	10	71.2	54	3.13656 4	4	54.76923
	Alengo P/S	841	13	64.69230 77	8	2	6	4	210.25	227	3.84018 3	14	210.25
	Adipala P/S	1059	13	81.46153 85	12	4	2.5	10	105.9	219	9.05128 2	13	75.64286
	Achilo T/S P/S	605	12	50.41666 67	4	0	4	4	151.25	117	5.30701 8	4	46.53846

	Opuure P/S	696	2	348	13	3	3	8	87	114	174	22	174
	St William P/S	1301	0	0		0	0	0	0	4	13.9892 5	0	59.13636
Kadungulu	kadungulu P/S	418	14	29.85714 29	15	4	4.333 33333	7	59.7142 9	129	1.63921 6	5	0
	Iruko P/S	314	10	31.4	12	3	0	6	52.3333 3	106	2.02580 6	3	62.8
	Otirono P/S	509	9	56.55555 56	11	0	3.75	8	63.625	156	9.08928 6	5	169.6667
	Adwenyi	464	11	42.18181 82	10	5	4	8	58	166	2.72941 2	7	92.8
	Adukut P/S	551	13	42.38461 54	15	3	0	11	50.0909 1	136	5.45544 6	4	78.71429
	Kadungulu Parents P/S	418	8	52.25	8	1	2	8	52.25	56	4.4	8	104.5
	Abulabula P/S	251	13	19.30769 23	14	0	5	4	62.75	60	2.48514 9	5	31.375
	Agwara Port P/S	468	10	46.8	8	6	8	9	52	50	13.7647 1	7	93.6
	Kagwara P/S	448	16	28	16	3	0	6	74.6666 7	112	4.39215 7	4	64
	Aputon P/S	533	9	59.22222 22	12	6	1.333 33333	8	66.625	146	0	5	133.25
	Aboloi P/S	190	7	27.14285 71	8	0	5.333 33333	3	63.3333 3	18	1.82692 3	5	38
	Kateng P/S	330	6	55	4	2	2	2	165	51	4.17721 5	2	66

2.1.7.2 Secondary sub sector

Serere district today has 9 government aided secondary schools and 14 private schools secondary. There are also six private technical schools and 01 Community Polytechnic. All the government Secondary schools and some of the private schools and institutions have enrolled USE students and benefit from USE grants.

Location, Serere Town council has only one Government aided “O” and “A” Level secondary school and four private sec. schools with one “A” level.

Kadungulu Sub-county has only one Government “O” level secondary school and no private sec. school. Labori sub-county has no government secondary school but with one community/private secondary school.

Pingire sub-county has two “o” and one Girls secondary school with “O” and “A” levels respectively.

Bugondo Sub-county has no Government secondary school, but has two private sec. schools.

Kasilo town-council has one government sec. school, two private sch. and private technical institute. Olio sub-county has no government secondary school, but has two private community sec. schools. Kateta sub-county has two government secondary schools and one private sec. school. Kyere sub-county has one govt. sec. school, one girls school and one mixed sec. school. Atiira sub-county has one newly govt. aided secondary school, one private sec. sch. and one private technical institute.

Table 2.11 Secondary schools by location and ownership, 2014

S/no	Ownership	Sub-county/LLG	Parish/Ward	Name
1.	Government	Serere TC	Serere Central	Serere ss
2	Private	Serere TC	Serere Central	Everest College
3	Private	Serere TC	Serere upper shops	Serere TS ss
4	Private	Serere TC	Serere upper shops	Sagich royal ss
5	Private	Serere TC	Serere upper shops	Cream Land High School
6.	Government	Kateta	Kateta	Kateta hill view ss
7	Government	Kateta	Ojetenyang	Ojetenyang Seed SS
8	Private	Kateta	Orupe	Sunrise High School
9	Government	Kyere	Kyere	Kyere SS
10	Private	Kyere	Kyere	Bishop Wandera Girls SS
11	Private	Kyere	Kyere	Kyere T/S SS
12	Private	Atiira	Atiira	Atiira SS
13	Government	Bugondo	Kasilo TC	Kamod SS

14	Private	Bugondo	Kasilo TC	Kamod High School
15	Private	Bugondo	Kasilo TC	Kamod T/S SS
16	Government	Pingire	Kidetok	St.Elizabeth Girls SS
17	Government	Pingire	Akumoi	Pigire SS
18	Private	Pingire	Kidetok	St. Joseph
19	Government	Kadungulu	Kadungulu	Kadungulu SS

Source: District Education Office 2015, Serere

The secondary sub sector draws most of its control and direction from the central government although the local government has input to secondary schools in as far as overseeing their operations and giving guidance over policy in concerned. Occasionally in conjunction with the education standards agency, the district education officials, team up in inspection of secondary schools.

2.1.7.2.1 Key challenges in the secondary sub sector among others include the following:

- Low transition rate from primary to secondary education.
- Imbalanced equitable access to secondary schools.
- Low quality inputs to address quality education provision in schools.
- Poverty in communities, making it difficult to provide the basics to students under secondary education.
- Inadequate building infrastructure especially class rooms, laboratories and libraries.
- Low funding from both local sources and central government.
- Irregular monitoring of secondary sub sector activities from local and central authorities.
- Absenteeism of students from school and early marriages.

2.1.7. 3 Tertiary Education Sub-Sector

There are seven tertiary institutions in the district: 1 technical and/or vocational institute, Serere. These institutions provide various skills that will help to fight unemployment in the near future.

Table 2.12 Tertiary institutions by location and ownership 2015

S/no	Ownership	Sub-county	Parish	Name of Institution
1.	Government NGO	Olio	Kakus	Olio Community Polytechnic
				Billington Vovational Institute
2.	Private	Serere TC	Serere Central	Agriculture and Business Training Institute (AGRIBUTEC)
		Kasilo T/C	Kamod	Kamod Youth Voc Institute

Source: District Education Office 2015, Serere

2.1.7.4 Special Needs Education

This section of the education sector has been badly hit following the re-structuring out of its two technical and skilled specific staff and the withdrawal of the DANIDA support. Currently education officer in charge of special needs at the district is not recruited.

2.1.7.4.1 Strategies to the existing Challenges faced by the department

- Conducting professional development workshops for teachers to make them more effective in the teaching/learning activity and general professional ethical standards.
- Operationalization of the Special Needs & Inclusive Education Policy.
- Construction of additional latrine stances changing rooms and wash rooms in order to improve the retention rate especially for the girl child.
- Provision of relevant instructional materials(text and non-text) to cover all schools in the district
- Availing more fund to the department for effectively running its activities.
- Making schools more children friendly so as to stem down the high dropout rate and absenteeism rates of pupils per cohort
- Improvement in the pass rate of candidates in primary leaving examinations through intensive teaching, supervision and monitoring school programmes.
- Improving on environmental status through construction of latrines, procurement of more desks, planting of trees in schools to create conducive learning environment
- Ensuring that sensitization on PIASCY HIV/AIDS is sustained among the pupils, teachers, and parents within and outside the school.
- Recruitment of more staff to the department to support management
- Procurement of office vehicle to support routine supervision and monitoring of the sector programme and activities.

2.1.8 Works and Technical Services

2.1.8.1 Roads Sector

2.1.8.1.1 The mandate of the sector

The mandate of the sector is to oversee the maintenance of the entire road link to the national grid as feeder and community access roads.

2.1.8.1.2 Performance of works department in the last 5 year

- Construction work in other departments supervised and coordinated
- Repaired and maintained equipment in now in running condition
- Community Access Roads were opened
- Office accommodation Improved
- Community mobilization and sensitization conducted as planned
- Continued with the deployment and the use of road Gangs
- Road rehabilitation works undertaken worth 75.4 Km of 75.4 km
- Periodic maintenance works undertaken worth 68.4 Km of 68.4 km

- Spot improvement done for works 14.72 km of 14.72 km
- Routine manual maintenance done for 632 km out of 632 km
- Routine mechanized maintenance of 55.2 km out of 428 km excluding UNRA maintained roads (204 km)
- 39.6km out of 39.6km constructed and repaired
- Surface sealing done for 2.85 km out of 5 km

2.1.8.1.3 The road Network

While other modes of transport constitute important elements of the whole transport System (water) in Serere, road is the dominant transport provider, giving overall connectivity both along the main national, commercial centres and local administrative units.

The district apparently has a total of at least 632 km of district road network with approximately 106.2 of feeder roads; 231.8 km of community access road network; 204 km of UNRA maintained roads; 25 km and 45.8 km of urban roads for Kasilo and Serere Town Council respectively. 1.3 km of the 45.8 km maintained by Serere Town council is paved and 0.75 km of the 25 km maintained by Kasilo Town council is also paved.

The above said total district road net work includes 19.3 km of newly maintained roads of Amakio Adoku 4.4 km, Apokor-Olumoi-Okimai 4.2 km, Kamod-Atirir 5.1km and Jeled-Amakio 5.6km.

Looking at the District road network mentioned above, 82.3 km of the total District road net work representing 14.1% require rehabilitation, while the entire District road network requires routine, periodic maintenance and spot improvement of sections that deteriorate. There is one bridge in the district at Abuket and three are major swamps crossing installed with multiple culvert lines.

Table 2.13 List of Serere district Roads by distance

SERERE DISTRICT LOCAL GOVERNMENT						
S/N r.	Cod e	Road Name	Estimated Length (kms)	VPD	Sub-county Name	Status
		DISTRCT ROADS				
1	443 3	Kamod-Akoboi- Atiira	21	010-50	Atiira/Bugondo	Functional with difficulties
2	442 7	Asuret-Magoro- Kyere	10.6	010-50	Kyere	Functional
3	443 2	Pingire-Pingire Landing site	9	Less than 10	Pingire	Functional
4	443 4	Atiira-Old Mbale	8.2	010-50	Atiira	Functional
5	443 1	Kateta-Achomia- Pingire	14.8	Less than 10	Kateta-Pingire	Functional with difficulties
6	443 0	Kateta-Brooks Corner	8.2	010-50	Kateta	Functional
7	444 2	Pingire-Okidi-Kasilo	10.4	010-50	Pingire/Bugondo	Functional
8	446 0	Kamod-Kasilo	4.4	010-50	Bugondo	Functional
9	CR 01	Bugondo-Ogera- Kadungulu	19.6	010-50	Bugondo- Kadungulu	Functional
		TOTALS	106.2			
	CO DE	COMMUNITY ACCESS ROADS	LENGTH (Kms)		SUB-COUNTY	Condition
10	CR 02	Brooks Corner- Kamusala	8.1	Less than 10	Kateta	Functional
11	CR 03	Atiira-Amakio- Oburin	12.7	Less than 10	Atiira/Olio	Functional
12	CR 04	Kyere-Orupe-Kateta	12.9	Less than 10	Kyere/Kateta	Functional
13	CR 05	Apapai-Opunoi	8.2	Less than 10	Bugondo/Pingire	Functional with difficulties
14	CR 06	Kadungulu-Ateng	6.4	Less than 10	Kadungulu	Functional with hard ship
15	CR 07	Okidi-Serere UpperShops	11.8	010-50	Pingire/Olio	Functional
16	CR 08	Ojama-Olupe-Tirinyi	7	Less than 10	Kyere	Functional with

						difficulty
17	CR 09	Tirinyi-Kelim-Omagoro	7	010-50	Kyere	Functional
18	CR 10	Serere-Akoboi HCII	10.9	Less than 10	Olio	Functional
19	CR 11	Iningo-Aminit-Pacoto	14.1	Less than 10	Kateta	Functional
20	CR 12	Kamod-Agule-Alor	13.9	010-50	Bugondo	Functional with hard ship
21	CR 13	Kateta-Osokotoit-Olagara	10.1	Less than 10	Kateta	Functional
22	CR 14	Kikoota-Okulonyo-SAARI	8	Less than 10	Olio	Functional with hard ship
23	CR 15	Apapai-Ogera-Omongolem	10	Less than 10	Bugondo	Functional with hard ship
24	CR I6	Kabulabula-Ajuba	6.4	Less than 10	Kadungulu	Functional
25	CR	Tyamao-Aswii	5.4	010-50	Labor	Functional
26	CR	Okidi-Akumoi	3.5	Less than 10	Pingire	Functional
27	CR	Okidi t/c-sambwa	9.1	Less than 10	Pingire	Functional
28	CR	Pingire-agule	4.4	Less than 10	Pingire	Functional
29	CR	Akumoi-okidi	2.8	Less than 10	Pingire	Functional
30	CR	Okolonga-akumoi-okidi	4.2	Less than 10	Pingire	Functional
31	CR	Angole-olupe-ogilo	6.7	Less than 10	Kyere	Functional
32	CR	Kabulabula-agirigiroi I/s	2.5	Less than 10	Kadungulu	Functional
33	CR	Kabulabula-agwangalet	5.2	Less than 10	Kadungulu	Functional
34	CR	Kabulabula-opia	3	Less than 10	Kadungulu	Functional
35	CR	Adukut-adiding	4	Less than 10	Kadungulu	Functional
36	CR	Adwenyi-agule-adwenyi	6.3	Less than 10	Kadungulu	Functional
37	CR	Omagara-agurur	4.6	Less than 10	Kateta	Functional

38	CR	Apokor-abango	6.3	Less than 10	Atiira	Functional
39	CR	Odokai-obit-apama	8.1	Less than 10	Atiira	Functional
40	CR	Kyere-kamurojo-olulur	8.2	Less than 10	Kyere	Functional with hard ship
		TOTAL B	231.8			
TOTAL (A+B)			338			

		UNRA ROADS				
		Kumi - Brooks Corner	16	Above 50	Kyere/Kateta	Functional
		Soroti - Brooks Corner	12	Above 50	Atiira	Functional
		Brooks Corner - Serere	10	Above 50	Kateta/Olio	Functional
		Soroti - Serere	16	Above 50	Atiira/Olio	Functional
		Serere - Bugondo	25	Above 50	Olio/Bugondo	Functional
		Serere - Kateta - Kyere	28.4	Above 50	Olio/Kateta/Kyere	Functional
		Serere - Kasilo - Kadungulu - Kagwara	38	Above 50	Olio/Bugondo/Kadungulu	Functional
		Serere - Pingire-Mulondo – Mugarama	45	Above 50	Pingire/Labor	Functional
		Bugondo - Butiko – Kadungulu	13.6	Above 50	Bugondo/Kadungulu	Functional
		TOTAL C	204			
TOTAL A+B+C			542			

Source: Works and Technical Services department

2.1.8.1.4 Other transport means

The district has got other transport means like water transport. This is however still less developed since canoes are still the most widely used means. They are mainly found at the fish landing sites on Lake Kyioga. Additionally plans by the central government are in place to procure a Ferry at Kagwara Fish landing site. A docking has so far been constructed at Kagwara and therefore this is expected to greatly improved the transport system by create more access to neighbouring business districts like Kamuli, Byende, Kaberamaido, Amolatar, Kaliro etc

2.1.8.1.5 The sector financing

The sector receives funds from various sources and these include: URF, PRDP, RTI /DANIDA, LGMSD and LR.

Table: 2.14 Source of Financing

S/Nr.		Financial Years				
	Source	2010/11	2011/12	2012/13	2013/14	2014/15
		‘000	‘000	‘000	‘000	‘000
1	URF	584,000	584,000	584,000	584,000	764,000
2	Local revenue	0	0	0	10,000	0
3	PRDP	177,000	177,000	177,000	177,000	177,000
4	RTI	200,000	200,000	403,777	403,777	403,777
5	LGMSD	0	0	0	20,000	0

Source: Works and Technical Services department

A total of UGX. 913,487,564 was disbursed to Urban Councils of Serere and Kasilo for specifically road maintenance in the last five years.

2.1.8.1.6 Challenges

Road problems of Serere and the surrounding areas are general good though there are a few acute specific challenges as listed below.

Therefore, successful implementation of the development plan has to address some fundamental challenges, including:

- Limited and conditional funds for road maintenance.
- Delays in release of funds from the central Government.
- Cultivation along the road reserves which results into blockage of road drains and hence accelerating the deterioration.
- Pulling of ox-ploughs along roads which damage the road surfaces.
- Unfavourable weather conditions
- Road accident rates are very high
- Low staffing level for the department
- Inadequate transport facilities, tools & Equipment
- Frequent break down of plant
- Unfavourable Soil conditions for road construction.

- Delays in procurement of services and service providers- lengthy procurement processes
- Road signage is generally poor, and often completely absent.
- Heavily overloaded, causing significant damage to the road net work
- Under-maintenance of roads has been a longstanding problem.

2.1.8.1.7 Strategies to address the above challenges:

The department put forward the following strategies in an attempt to address the above challenges

-
- Development of scheme through pritisation of road maintenance activities to meet the available funds.
- Advocate for timely release of funds by central government to ensure timely implementation of planned activities
- Sensitisation and enforcement of the road act/ laws governing roads reserves including undertaking punitive measures against culprits.
- Plan for implementation of activies during favourable weather conditions to avoid project overruns as a result of side effects of bad weather.
- Installation of road furniture to calm and warn motorists about the road condition. This would assist in reducing incidences of road accidents
- Sensitisation and enforcement of traffic and road safety act 1998.
- Continous lobbying of wage increase to allow recruitment of more staff to the sector and repair broken down transport facilities and lobbying for additional vehicle allocation.
- Ensuring treatment and stabilisation of various soils encountered inorder to improve on its engineering properties.
- Enforcement of loading restrictions, vehicle safety standards and driving standards

2.1.8.2. Water Sector

Serere district has 349 safe water sources and this include: boreholes, springs piped water and shallow wells. However Serere district has a potential of expanding its major sources of water for the provision of piped water system.

2.1.8.2.1 Mandate of the Water and Sanitation Sector

- The water and sanitation sector is charged with the mandate of supplying safe and clean water to communities in the rural villages, rural growth centres (small towns) and other gov't institutions.
- It oversees sanitation in the programme villages and around water sources
- Ensures the sustainability of the all water sources through the community based management system and rehabilitation works to only those water sources whose water quality has been impaired and lost pipes into the well
- Implements water and sanitation activities based on community driven approach and packages it with software for sustainability issues

2.1.8.2.2 Access to safe and clean water

The Serere district Safe Water coverage has increased from the previous 72.15 % to 74.23 % as compared to the national average of 68% from boreholes, shallow wells springs, and piped water. The district has a potential of expanding its major sources of water for the provision of piped water system. This service coverage has met the challenge of high population growth rate whose impact in terms of the average number of persons per improved water source automatically increases the rate of breakdown of the facility. This situation is even made worse by sharing the existing water sources with animals meant to be watered by broken and silted valley dams.

Table 2.14: Access to safe water by Subcounty

S/N	Name	Popn	No of functional Water sources	Population Served	Access to safe Water (%)
1	Atiira	20,432	71	18,300	89.57
2	Bugondo	35,380	113	25,890	73.18
3	Kadungulu	32,769	82	21,180	64.63
4	Kateta	54,168	170	32,290	59.61
5	Kyere	47,591	111	27,534	57.86
6	Labori	19,499	61	14,520	74.47
7	Olio	28,702	119	31,950	111.32
8	Pingire	34,581	123	27,810	80.42
9	Kasilo T/Council	3,576	77	4,580	128.08
10	Serere T Council	6,936	204	6,480	93.43
	Totals	283,634	1,131	210,534	74.23

Source: Works and Technical Services department

Other parameters in the situational analysis that influence the situation include:

2.1.8.2.3 Average walking distance to the nearest safe water point

The average walking distance to the nearest safe and clean water point has dropped from the previous approximation of 1.83 km to 1.43km which varies in each sub county proportionally with the safe water supply coverage and population as shown in the table below.

Table 2.15: Average walking distance to the nearest safe water point

S/N	Subcounty/TCs	Population	Area Coverage	Functional H2O	Av Walking
1	Atiira	20,432	117	71	1.65
2	Bugondo	35,380	224.4	113	1.99
3	Kadungulu	32,769	158.9	82	1.94
4	Kateta	54,168	250.9	160	1.57
5	Kyere	47,591	226.9	111	2.04
6	Labori	19,499	122.7	61	2.01
7	Olio	28,702	151.1	119	1.27
8	Pingire	34,581	208.6	123	1.70
9	Kasilo Town Council	3,576	10.70	76	0.14
9	Serere Town Council	6,936	23.3	131	0.18
		283,634	1,495	1,047	1.43

Source: Works and Technical Services department

The outcome of this is to inform the next planning based on equitable allocation of resources giving priority to those with highest number of people on one improved water source.

2.1.8.2.4 Functionality of the existing water sources

The existing number of water sources in the district currently is 1,186 of which 88.28 % are functional and 11.72 % are non-functional. Of the existing 1,186 number 614 are deep boreholes with functionality of 97.05 %, 306 ad yard taps with 74.51 % active, 226 being shallow wells whose functionality is 87.17 % and 40 of them are protected springs with a functionality of 72.50 %.

Table 2.16: Functionality of the existing water sources

S/N	Sub-County	Total Popn	No of Water sources	Functional sources	Functional sources	% age Functionality
1	Atiira	20,432	75	71		95
2	Bugondo	35,380	122	113		93
3	Kadungulu	32,769	88	82		93
4	Kateta	54,168	175	160		91
5	Kyere	47,591	124	111		90
6	Labori	19,499	67	61		91
7	Olio	28,702	123	119		97
8	Pingire	34,581	130	123		95
9	Kasilo Town Council	3,576	88	76		86
10	Serere Town Council	6,936	194	131		68
	Totals	283,634	1,186	1,047		88.28

Source: Works and Technical Services department

2.1.8.2.5 Water Storage

Of the eight (08) rural sub counties in Serere District as a whole, only three (03) of them have $\frac{3}{4}$ of the land area lie within the animal reach of the major surface lake body (Kadungulu, Labor and Bugondo). The interpretation of this abnormally is that other alternative sources should be provided for watering animals in form storage facilities.

2.1.8.2.6 Urban Water Supply

Out of the seven (07) small towns water supply systems, only three (03) are completed and functional as shown in the table blow .The other four (04) are still under construction whose level is basically design completed .Management of these schemes has been issues as attempts have made to procure private operator but all vain. The current management and operation of the systems is by the Urban Water Authorities’ and Boards.

Table 2.17: Urban Water Supply

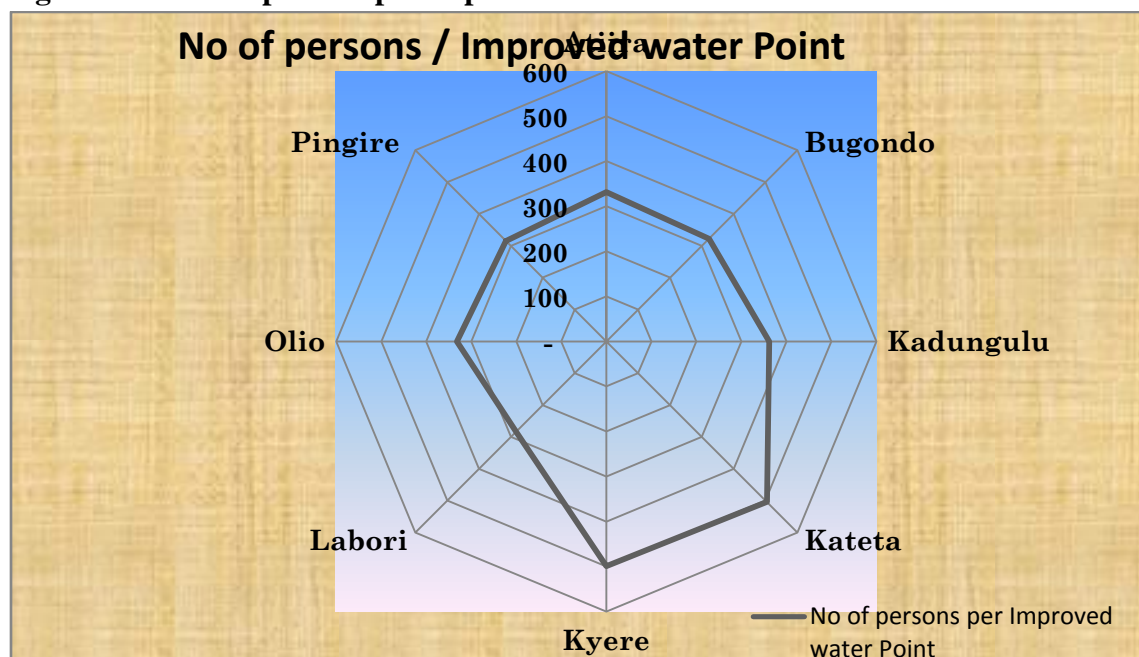
S/N	Scheme	No of existing schemes	Av walking dist	% Functionality
1	Kidetok RGC	1	0	0
2	Kasilo Town council	1	1	100
3	Kadungulu RGC	0	0	0
4	Ocapa RGC	1	1	100
5	Kyere RGC	1	0	0
6	Kateta Iningo	1	0	0
7	Serere TC	1	1	100
	Totals	6	3	66.7

Source: Works and Technical Services department

2.1.8.2.7 Equity

This provides an analysis for decision making in terms of distribution of resource within and outside the local government. The general trend in the District shows an average number of 375 people per improved water point although varies from Sub County to local government.

Figure 2.13: No of persons per improved water source



2.1.8.2.8 Hygiene and Sanitation

Sanitation coverage in this context has been denoted by two major parameters mainly latrine and access to hand washing facilities as an extract among other parameters .During this period under review, the status quo reflects varying status ranging from a drop in hand washing practices from the previous average of 40.60% to as 46.71% whereas latrine coverage has improved from the previous 73.69% to 78.53%.

2.18: Hygiene and Sanitation

S/County Name	# of HH	No of Latrines	% latrine coverage	No of HWF	% HWF Coverage
Atiira	3,513	2,756	78.45	936	26.64
Kateta	6,195	4,392	70.90	3,021	48.77
Kyere	5,700	4,342	76.18	2,990	52.46
Olio	7,696	6,168	80.15	3,419	44.43
Bugondo	4,924	4,322	87.77	3,364	68.32
Kadungulu	4,799	3,827	79.75	1,963	40.90
Labor	5,063	3,501	69.15	1,987	39.25
Pingire	7,196	6,042	83.96	3,301	45.87
Kasilo TC	935	749	80.11	715	76.47
Serere T/C	1,533	1,246	81.28	516	33.66
	47,554	37,345	78.53	22,212	46.71

Source: Works and Technical Services department

2.1.8.2.9 Support from NGOs and Donors

Key actor in the sector includes; Drop in the Bucket, PAG, Fields of life and IDI the only NGO or donor that are participating. IDI is the only NGO that has caused good impact towards operation and maintenance of boreholes. In a year, IDI provides more than two hundred borehole parts to the communities that are needy

2.1.8.2.10 Challenges in water sector for the past five years

1. Population pressure to existing water sources causing rampant breakdown. Even made worse by sharing with animals
2. Limited stakeholder capacity to cope with climate change demands for a resilient water and sanitation sector
3. Limited accommodation space for the water sector (Office space)
4. Natural/geological hazards limit the location and construction of some of the technologies rendering inadequate access to some communities; this has also resulted in low yielding boreholes in some communities.
5. Dwindling funding to sector to meet community demands for water sources and cater for the full operationalization of the water office and water for production facilities
6. Low community attitude to sanitation and co -financing operation and maintenance.
7. Non- functional valley dams leading to overuse of the existing point water sources.

2.1.8.2.11 Strategies to address the challenges

- The Ministry of Water and Environment should increase IPF so that more solar powered boreholes are drilled.
- Continued sensitization, re-activation of the defunct WSCs and advocacy so as to strengthen the Community Based Maintenance System (CBMS).
- Strengthening water resources climate change information, awareness, dissemination, early warning and preparedness system by the Climate Change Unit in the Ministry of Water and Environment.
- Need for improved funding to meet increasing demands especially for water for production
- Lobby for more funding to meet the demands for bulk water transfers

Development of appropriate technologies in water stressed areas including construction of iron removal plants and salty water

2.1.9 Natural Resources

The department comprises the following sectors: land management (lands), forestry, and environment with the mandate to coordinate, manage the sustainable exploitation and conservation of natural resources in the district for poverty eradication, stimulation of local economic growth and local revenue generation.

2.1.9.1 The mandate

The mandate is drawn from the Constitution of the Republic of Uganda under the national objectives and directive principles of state policy on protection of natural resources in which the state is charged with protection of important natural resources, including land, water, wetlands, minerals, oil, fauna and flora on behalf of the people of Uganda.

The district boasts of numerous natural resources ranging from lakes, forests, rocks, wetlands, islands, soils, etc. Rocks have influenced activities such as stone quarrying mainly done in Kyere, Kateta, Bugondo, Atiira and Kadungulu Sub-counties. Sand mining is predominantly done in Atiira, Kyere, Kateta and Kadungulu Sub-counties. Clay mineral found in Orupe parish, Kateta Sub-county is mainly used for making pots for cooling drinking water at household level. The pot makers supply both domestic (Serere) and external markets (of Ngora and Soroti) and with very good quality pots and pottery is one of the economic activities in the district. Complementar with rich fertile soils the have favoured both domestic and market oriented production with major crops being citrus fruits, cassava, sweet potatoes, ground nuts, millet, maize and rice.

Lake Kyoga, Kiondo among others have favoured development of the fishing sector with Tilapia, Nile Perch and "Mukene" species being predominantly fished. Other water related activities include boat racing, spot fishing, bird viewing mainly done by both local and external visitors. Forests and forest reserves are also distributed district-wide and manned by both the district local government (six reserves) and the central government, NFA (ten reserves). Major islands that have formed part of the district's tourism potential include Alukluk in Kateta Sub-county, Kaburari in Pingire Sub-county and Namulemuka in Kadungulu Sub-county.

Serere district has ten central forest reserves distributed across the Sub-counties of Bugondo, Kateta, Kadungulu and Pingire; and six local forest reserves located in Bugondo, Kateta, Kyere, Olio and Pingire Sub-counties. There is no community forest reserve, except a few private woodlots distributed district-wide among the community members.

Serere district is among the districts with the least tree cover in Uganda and this is mainly attributed to increased deforestation resulting from high population growth. There is increasing demand for forest products such as fire wood, timber, building poles, charcoal from high population thus leading to indiscriminate tree cutting to the extent that even fruit trees such as mango trees and tamarinds have been cut down for the above mentioned purposes. Apparently, 16 charcoal dealers are licensed by the district and with 4 timber dealers. Besides, the demand for bricks in the construction industry has also escalated and consequently accelerated the rate of deforestation as the trees are the only source of energy for brick baking in Serere district. Generally over 99% of the households are dependent on wood fuels as the main source of energy for cooking and yet the resource base is getting depleted. This calls for an immediate

intervention from all development stake holders since this situation has several adverse impacts on the development pattern of Serere district. However, the district has embarked on reforestation campaigns to revegetate its environs as an initiative to reverse the adverse effects of climate change through tree planting. In the last financial year, over 20,000 trees have been planted, but statistics of those surviving are yet to be established.

Table 2.19: Commercial Tree Growers

SNo.	Commercial tree growers	Area (Ha)	Sub-county	Parish	Village
1.	Esunget Stephen	10	Serere TC	Osuguro	Kikota
2.	Aomu Mackay	7.0	Serere TC	Osuguro	Kikota
3.	Serere Prisons	13.2	Serere TC	Osuguro	Kikota
4.	Serere Secondary School	1.0	Serere TC	Osuguro	Central
5.	Osuban Augustine (Emorimor)	0.5	Olio	Osuguro	Abilaep
6.	Epeju Joseph	0.5	Olio	Osuguro	Abilaep
7.	Oumo Ben	1.0	Olio	Osuguro	Abilaep
8.	Apunyo Crysostom	2.0	Olio	Kakus	Kakus
9.	Otim	3.0	Olio	Kakus	Kakus
10.	Anabo Janet Echaku	0.5	Olio	Okulonyo	Aojabule
11.	Ijala	1.0	Olio	Osuguro	Adoku
12.	Etonu Ben	5.0	Olio	Osuguro	Adoku
13.	Achom Topista (RIP)	3.0	Olio	Osuguro	Adoku
14.	Olio Community Polytechnic	1.0	Olio	Kakus	Kakus
15.	Bp. Obaikol	2.0	Bugondo	Ogera	Ogera
16.	Dr. Kirya	2.0	Bugondo	Bugondo	Kabos
17.	BBC Kikota	1.0	Bugondo	Bugondo	Kabos
18.	Ajotu Benjamin	2.0	Kateta	Kateta	Agurur
19.	Dr. Epodoi	3.0	Kateta	Kateta	Agurur
Total		58.7			

Source: District Natural Resources Department

The status of the environment in Serere district is poor as the natural resources productivity has been suppressed by pressure from human activities. The key environmental issues such as deforestation, wetland degradation, soil erosion, poor solid waste management, erratic weather and reduced water quality and quantity are looming. Environment is a cross cutting sector whose management is crucial for sustainable development as well as poverty eradication. Everybody is a stakeholder and this necessitates participation and contribution of everybody for sustainable environmental management. In wetland management, the definite percentage coverage is not certain. Wetlands are of importance to communities for water supply and grazing. They are also used for paddy rice cultivation among others. However, in the event of use and extraction of wetland resources, many wetlands have been encroached and abused to the extent that they no longer perform their natural functions as expected. Many conflicts have risen over the use of wetlands due to struggle for grazing zones, watering points and tracks where livestock can pass

to access watering points. Most water sources within wetlands have dried up due to wet land conversion. Despite the above, communities seem not to be concerned of the negative changes as it is plain that the buffer zones that are demarcated off are not left for their intended purposes; in addition the wetlands which were not used for paddy rice cultivation in the past have equally been opened up.

Table 2.20: Central Forest Reserves and Status of Degradation

Name of Forest	Area (Ha)	Degraded		Type of Encroachment	Deforested	
		Ha	Percentage		Ha	Percentage
Agata-Akimenga	526	210.4	40	Cultivation		
Bugondo Hill	1033	206.6	20	Cultivation, overgrazing		
Kagwara	370	296	80	Cultivation, overgrazing		
Kateta (30 ha under private tree planting)	166	8.3	5	Overgrazing		
Lemutome	117	11.7	10	Overgrazing, charcoal burning		
Madoch	368	36.8	10	Overgrazing, charcoal burning, stone quarrying at slopes		
Ochomil	267	267	100	Cultivation	267	100
Ogera Hill	427	42.7	10	Overgrazing, charcoal burning at slopes		
Pingire (87 ha under pine plantation)	687	206.1	30	Cultivation, over grazing		
Sambwa	282	169.2	60	Cultivation by immigrants from Busoga		
Total	4243	1454.8				

Source: District Natural Resources Department

2.1.9.2 Inventory on local forest reserves status of degradation is yet to be undertaken.

Table 2.21: Wetlands and Wetland System in Serere District by Type

SN	Wetland System	Sub county	Parish	Village	Wetland Type
1.	Abola /Aleplep	Bugondo	Kamod	Aleplep/ Atirir	S
2.	Abur	Kyere	Kelim	Achinga	S & P
3.	Achinga	Kyere	Kelim	Oteema	S
4.	AcumAkanike Apot pot	Kyere	Olupe		S & P
5.	Adwenyi	Kadungulu	Kadungulu	Adwenyi	P & S
6.	Agiriaun	Kyere	Kyere	-	S
7.	Agwokere	Kyere	-	Amese, Olele Kyere	S & P
8.	Akerei	Bugondo	Kongoto	Ogoge	S
9.	Akimenga	Pingire	Odapakol	Akimenga	S & P
10.	Akulukulu	Kadungulu	Iruko	-	P & S
11.	Akwangakel-Akore-Asinge	Kateta	Owiny,Kamusala,Kamurojo, Ojetenyang,Olupe		S & P
12.	Amoyo-Obukito-Ogelak	Bugondo/ Kadungulu	Iruko,Bugondo	Obukito/ Ogelak	S & P
13.	Amiem	Kadungulu	Kadungulu	Amiem	S
14.	Aminit	Bugondo	Agule, Kamod	Madoc,Nyamusana	S & P
15.	Anyalai	Olio	Akoboi	Anyalai,Aukot	S
16.	Apapai Egangu	Bugondo	Kongoto, Ogera	Opalai	S
17.	Arapai Matangokwo	Kasilo-Serere	Pingire-Olio	Omunyolo	S
18.	Aso	Kyere	-	Obwakol, Kalilima	S
19.	Asomet	Olio	Okulonyo	Okokolak	S
20.	Aswii Aserengete	Pingire	Aarapoo, Labor	Aswii, Otoba	S & P
21.	Atino	Olio	Okulonyo	Okulonyo	S
22.	Aaretom Elimu	Olio	Oburin	Jelel	S
23.	Gwalio	Olio-Pingire border		-	S
24.	Iruko	Kadungulu	Iruko	Ojomai	S
25.	Kabilo Iningo	Kateta	Kanyangan	Adodoi Iningo	S & P
26.	Abola/ Nyakamodoi	Bugondo	Ogera	Abola	S
27.	Abola-Olobai-Odoc	Bugondo	Ogera – Kongoto border		S
28.	Kabur	Atiira	Alengo	Alengo	S
29.	Kabur - Ojama	Atiira/ Olio	Asilang	Asilang	S
30.	Kabur-Ojama-Ongulo	Atiira	Opuure Alengo	Alengo	S & P
31.	Adepo	Olio	Osuguro/	Osuguro-Kikota	S

			Okulonyo		
32.	Adupa- Amuka	Atiira-Olio	Alengo, Oburin Okulonyo Osuguro	Traverses all the four parishes	S & P
33.	Kafund	Kadungulu	Kagwara	Akwangalet	S & P
34.	Aima-Obel	Bugondo	Kamod	Aima Kakus	S
35.	Kaler	Kyere	Kelim	Kelim	S & P
36.	Amuka	Bugondo Olio	Kamod/ Kakus	Obel Kakus	S
37.	Kangodo-Amen	Kyere	Olupe Kyere	Oburiekori	S
38.	Kelim	Kyere	Olupe	Angole/ Akwooro	S & P
39.	Adoku-Osamai- Eretu	Olio	Osuguro, Oburin	Ojepai Adoku	S
40.	Komoto/Kongoto	Pingire/ Kateta road		-	S & P
41.	Kondoi-Kacetere- Omolok	Olio	Akoboi,Okulonyo,Igola, Anyalai		S & P
42.	Kongoto	Bugondo	Kamod,Kongot o	Comil	S
43.	Labor	Pingire	Labor	Labor	S & P
44.	Lake Pachoto/Kadiko	Kateta	Kanyangan	-	S & P
45.	Miria-Akumoi	Pingire	Pingire	Pingire	S & P
46.	Ocokodoro	Kateta	Kateta	Ocokodoro	S
47.	Ocorai	Kyere	Kyere	Oceko, Ocorai	S
48.	Oculura	Bugondo	Kamod	Oculura	S
49.	Odapakol-Omagoro	Olio-Kateta	Kidetok Kateta	Agonyo	S
50.	Ojama -Ojakana	Atiira	Alengo	Alengo	S, stream
51.	Ojetenyang	Kateta	Ojetenyang	Adodoi	S & P
52.	Olumoi-Okuku	Atiira	Obule Alengo	Apokor,Kateng,Obu le	S
53.	Olupe-Ojetenyang	Kateta	-	Owiny	S & P
53.	Omiriai (Oburebileng)	Pingire	Pingire	Okinanga	S & P
54.	Ongenge	Pingire	-	Omolotok	S & P
55.	Ongongei	Pingire	Pingire Labor	Obangin, Ongongei	S & P
56.	Onyangaki	Kyere	Kelim	Olupe Akwooro	S
57.	Opunoi	Pingire	Labor Pingire	Opunoi	S & P
58.	Orute-Akuya	Olio	Okulonyo	Okokolak	S
59.	Otimong	Bugondo	Kamod	Otimong	S
60.	Otirono- Akwangalet	Kadungulu	Kagwara-Iruko	Apuuton Amukurat	S & P

	(Adepudop)			Kagwara Akwangalet	
61.	Owile-Jabali	Kateta	Ojetenyang	Ojetenyang	S & P
62.	Paganga	Kyere	Kamurojo	Amese Acheke Amoi	S & P

Source: District Natural Resources Department

The management of wetlands in Serere district therefore is difficult mainly due to politicization of wetland management, poor attitude among communities on wetland conservation, inadequate funding and non timely demarcation of wetlands. The Environment Act and other related policies have provisions for sustainable wetland management and Serere district Local Government Council is in the process of preparation for adoption – an ordinance to guide wetland related activities.

Climate and weather changes are rampant and most times beyond normal. Monitoring these changes on daily basis is paramount. However, Serere district does not have any weather station to monitor these changes.

The district comprises 8 Sub-counties and 4 Town Councils two of which were recently granted i.e. Kadungulu and Kidetok, with over 105 developing trading centres spread in all Sub-counties and Town councils. The major trading centres are found in Ocaapa, Kyere, Serere, Kasilo, Kadungulu, Kagwara, Pingire, Iningo, Pingire corners. Popular commercial centres are Kyere, Ocaapa, Kasilo, Kadungulu and Pingire. In these developing trading centres and commercial centres there are projected 3,000 business enterprises. Physical planning interventions have been undertaken in a few centres district-wide and this is dependent on detailed topographic data capture after community sensitization on physical planning, land development and land management. However, even in planned centres, people have constructed structures without formal approval of building plans to guide plan implementation. As a result, physical infrastructure like roads, water mains and pipes, electricity poles and telecommunications, sewerage mains, sanitary lanes and garbage skips plan locations are undermined. This has eventually resulted into numerous disputes between the developers and the lower local governments when road opening or construction is to be undertaken to service planned plots as planned. In many trading centres, most developments are haphazard because of non-existence of detailed layouts plans. Local revenue in form of development fees, premium and ground rent shall improve through physical development planning where property owners' details are easily tracked and land management/administration with the district land board where formal allocations and lease registration is undertaken.

Table 2.22: The physical planning interventions undertaken

<u>Trading Centre</u>	<u>Sub-county</u>	<u>Parish</u>	<u>Source of Funds</u>	<u>Council Approval</u>
Odemai	Olio	Kakus Igola	Local Revenue	Approved
Opau Iyeng	Kyere	Kakuja	Local Revenue/PRDP	Approved
Mulondo	Labori	Aarapoo	Local Revenue	Approved
Kamurojo	Kyere	Kamurojo	Local Revenue/PRDP	Pending Approval
Omagara	Kateta	Omagara	PRDP Grant	Pending Approval
Kagwara	Kadungulu	Kagwara	PRDP Grant	planning on-going
Toror	Bugondo	Toror	PRDP Grant	Topo survey on-going
Aarapoo/Tiamao	Labori	Aarapoo	PRDP Grant	Topo survey on-going

Source: District Natural Resources Department

Furthermore, we are aspiring for declaration of most of our trading centers as town boards, on top of the recent achievement of two Town Councils of Kidetok and Kadungulu yet one of the critical requirements to be met for such declaration is having a detailed and expansive physical development planning layout as a guide to systematic and organized urban development. In the Town Councils of Serere and Kasilo, physical layouts exist but with limited coverage i.e. approximately 18% and the level of compliance is less than 20% in both urban councils. The non compliance is due to over 90% of the land being held under private ownership. The key infrastructure requiring physical planning intervention are electricity lines, water pipelines, sewerage system, landfills, abattoirs, dumping sites, placenta pits, incinerators among others.

2.1.9.3 Challenges

- Weak enforcement of forest policies and laws by the law enforcers.
- Inadequate funding to the department for running departmental priority activities.
- Encroachment in both the local and central forest reserves district-wide by the local population.
- Low attitude of local population to take up tree planting initiatives so as to avert climate change problem.
- Lack of office equipment for the department in form of furniture, transport equipment and computer sets.
- Population pressure.
- Erratic weather conditions.
- Lack of transport means for fieldwork.
- Weak enforcement of the laws on environment.
- Mitigating direct environment impacts due to projects and activities is low.
- Conflicts between key district wetland stakeholders i.e. technical versus political arms.
- There is no direct Civil Society Organization involved in environmental management.
- Compromised capacity in wetland management among stakeholders including district and Sub-county councils due to land owners adjacent to wetlands.
- Most stakeholders including leaders do not appreciate the importance of sound environmental management including their roles.
- The capacity of stakeholders to engage in less environment degrading and wasteful technologies is low.
- Direct reliance on natural resources by nearly all the population is high, yet there are no equivalent alternatives to offer.

- Inadequate funding to the department.
- Lack of transport means for field visits.
- Continued encroachment on government land.
- Increased number of unplanned growth centers.
- Insufficient office space for land management staff (district land office).
- Lack of awareness on the importance of physical planning among the public.
- No weather station has been installed in Serere district to monitor weather changes and advise farmers in the district. This is due to lack of funds for the establishment and maintenance of weather station.
- Inadequate capacity to process weather, forecast and present weather data for public consumption.
- Ineffective coordination between Ugnada National Meteorological Authority and the district on development of the meteorological sector in the district.
- Obsolete topographic data sheets that have been outmatched by rapid day by day developments across trading centres slows physical planning initiatives as such developments shall not cease at any one time.
- Lack of satellite imagery to enhance planning intervention has compromised accuracy in detailed layout preparation.
- Land fragmentation which undermines comprehensive planning due to limited available land for planning.
- Lack of departmental means of transport to undertake field data collection and inspection visits for development compliance.

2.1.10 Community Based Services

Community Based Services Department is one of the major departments in the district local government. The department is composed of the underlisted sub sectors;

- Probation youth and children and social welfare. This is headed by a senior probation, Youth, children and social welfare officer
- Gender, culture and community development –This is also headed by a senior community development officer.
- Disability and elderly - This is also headed by a senior community development officer.
- Labour and industrial relations - This is also headed by a Senior Labour officer.

The department of community development based services has autonomous institutions affiliated to it. Currently, there are women councils, youth councils and disability councils with operational secretariats both at the district and Sub County / town council levels. The MoGLSD is funding these secretariats though the funding is not substantial.

2.1.10.1 Mandate of the department

To empower communities to harness their potential through cultural growth, skills development and labour productivity for sustainable and gender responsive development.

2.1.10.2 Probation, Youth, Children and social welfare sub sector

The probation and social services section deals with both statutory and non-statutory activities in Serere district population constitute 56% (283,630) of the total population and a significant percentage of them live under difficult circumstances and poverty, environmental degradation, HIV/AIDS, family disintegration, mental and physical disabilities and violence in families have affected them. There is therefore a need for councillors, district administrators at all levels, NGOs and CBOs to address and prioritize the issues of child protection, since the future of the district in particular and Uganda in general lies in their hands.

The sector of probation and social welfare deals with different categories of children that include among others abused children, orphans, working children, children in conflict with the law and children disability.

The sector has handled the following cases; Welfare cases of the children on probation, cases of children beyond parental control, approved school after care, resettlement of children, court inquiries and defilement cases. Generally, the sector handles issues of child protection. However; there is low awareness of the rights of children in society, including access to property and other social services.

The number of youth has been experiencing an upward increase. A large fraction of this population is rural based and mainly engaged in peasant/subsistence farming. It's worth noting that most of the rural youth lack skills to get gainful employment hence relegating them to such activities as brick making, boda boda cycling, fishing, operating saloons, among others. The upsurge of rural growth centres has also encouraged rural urban migration which has had its own implications such as exposure to HIV/AIDs, criminology among others.

The high level of unemployment among the youth is a concern worldwide, as it is a recipe for organised crime, Juvenile delinquency, lawlessness, political instability and social conflicts.

There are strong linkages between unemployment, underemployment, shortage of decent jobs and poverty. Eradication of poverty requires sustained macro-economic stability coupled with an enabling environment that contributes to productive employment creation among the youth.

High poverty and unemployment levels among the youth in the Serere have persisted over time and are increasingly leading to a feeling of marginalization and exclusion among the youth. Most youth subsist on the margins of the economy or have odd jobs that do not provide them with adequate means of ensure survival.

The youth also fall under this sub –sector that faces challenges of reforming, re-orientating and guiding the youth into responsible adulthood. This age group in the Uganda context (between 18-30 years) is the most active and energetic group of people who constitute a very important manpower resource for the development of any economy. Today the youth are faced with a number of problems ranging from lack of paying jobs, high literacy rate, lack of sense of participation and responsibility in community initiatives. This has contributed to the youth being vulnerable to HIV/AIDS, early marriages, unwanted pregnancies, unemployment and hence poverty. The pathetic situation needs to be addressed

2.1.10.2.1 Youth Livelihood

The youthlivelihood (YLP) is a rolling government of Uganda programme, targeting the drop out from school and training institutions youth, single parent youth, youth with disability, youth living HIV/AIDs, graduates of tertiary institutions, (including university), youth that have not had the opportunity to attend formal education, youth living in slum, city streets, high risk and impoverished communities.

YLP is therefore a community demand –driven programme that is being implemented with guidance from the central and the local government to provide youth with marketable vocational skills and tool kits for self-employment and job creation, It also provides opportunity for financial support to enable the youth establish income generating activities.

The key performance indicators of the programme development objective will be measured by the following indicators:-

- Number of youth benefiting from the YLP
- Average increase in the income levels of the youth
- Youth in self-employment after programme support
- Youth equipped with entrepreneurship skills and have opened their own business
- Number of youth trained in life skills
- Number of active youth groups formed through a participatory process
- Level of satisfactory of the targeted youth with the quality of the project processes and implementation

The Orphans and other Vulnerable Children (OVC) have been on the increase and these have been attributed to high prevalence of HIV/AIDs, civil conflicts and other natural causes. This situation is worsened by prevalence of poverty pockets in the sub-counties of Kyere, Kateta Atiira, Bugondo, Kadungulu, Labori, Pingire, Olio, Serere town council and Kasilo town council.

Serere district is developing a five year OVC strategic plan. It's worth noting that a number of interventions have been made by different actors towards improvement of welfare of OVC all based on the strategic plan. Among these are: Baylor Uganda, TASO, Aids Information Centre, child Fund among others. The biggest challenges however remain poor coordination leading to duplication of service delivery and limited capacity to deliver quality OVC services.

The common types of disabilities in children are: lameness due to pligamies, blindness, deafness, dumbness, mental retardation, epileptic, elephantiasis, mongolism, hydrocephalus, microcephalus, amputees, hunch back, cleft foot and mouth, club foot, to mention but a few. All these call for community change in attitude to support this children and rehabilitation where possible.

Child abuse is another aspect that is common in Serere district. The types of child abuse include: Early child marriages, defilement, neglect, abandonment and discrimination of children by sex (especially girl child), the weak law institutions set up to handle children cases/problems, culture and belief are all still dominant and do promote cases of child abuse. Child labour is on the increase with children being ferried to work in people's households in towns while others are being employed as house helpers.

The marriage of children is one of the factors that affects their wellbeing by among others exposing them to early pregnancies, denying them opportunities for school and exposing them more taxing work and responsibilities before they are mature.

2.1.10.2.2 Child Care and protection

The population of Serere district is predominantly becoming childlike and youth owing to the rapid population growth rate, the transformation of the population structure from a relatively old to a more youthful one.

Serere district also has a high dependency burden that is now more than 100 per 100 working population. This implies that every potential working person has more than one person (dependant) to support.

2.1.10.2.2.1 OVC (Orphan Hood)

Orphans and other Vulnerable Children (OVC) have been on the increase and these have been attributed to high prevalence of HIV/AIDs, civil conflicts and other natural causes. This situation is worsened by prevalence of poverty pockets in the sub-counties of Kyere, Kateta Atiira, Bugondo, Kadungulu, Labori, Pingire, Olio, Serere town council and Kasilo town council.

Serere district is developing a five year OVC strategic plan. It's worth noting that a number of interventions have been made by different actors towards improvement of welfare of OVC all based on the strategic plan. Among these are: Baylor Uganda, TASO, Aids Information Centre, child Fund among others. The biggest challenges however remain poor coordination leading to duplication of service delivery and limited capacity to deliver quality OVC services.

The common types of disabilities in children are: lameness due to pligamies, blindness, deafness, dumbness, mental retardation, epileptic, elephantiasis, mongolism, hydrocephalus, microcephalus, amputees, hunch back, cleft foot and mouth, club foot, to mention but a few. All these call for community change in attitude to support this children and rehabilitation where possible.

Child abuse is another aspect that is common in Serere district. The types of child abuse include: Early child marriages, defilement, neglect, abandonment and discrimination of children by sex (especially girl child), the weak law institutions set up to handle children cases/problems, culture and belief are all still dominant and do promote cases of child abuse. Child labour is on the increase with children being ferried to work in people's households in towns while others are being employed as house helpers.

2.1.10.2.2.2 Challenges

- Poor coordination of service delivery brought about by lack of logistical support and transport aids in the department to facilitate case management and follow ups of cases.
- Limited capacity to deliver quality services to the vulnerable group's including the youth and children especially OVCs, child mothes, and children with disabilities.
- Limited resource allocation to youth and children is very low/small.
- Youth attitude towards work is very negative and this is worsened by low /limited entrepreneurial skills among this category, unemployment
- Increasing rate of child abuse and gender based violence (GBV) especially child sexual abuse.

- Wide spread poverty among the community members due to inadequate capacity to save and invest in the development areas in order to support children.
- Unemployment of many youth in Serere district which has resulted into many negative outcomes including youth being vulnerable to HIV/AIDS, early marriages, and unwanted pregnancies.

2.1.10.3 Gender, Culture and Community Development

Gender is the social relationship / difference between men and women. Until now the relations between men and women in the district has remained largely unbalanced. Women's participation in decision-making has remained very low.

In line with government overarching national development goal-poverty eradication-the section of gender is making use of the decentralisation programme in Uganda to promote peoples' participation and empowerment, and ultimately their welfare. Available evidence from both district and national studies indicates that poverty impacts differently on women and men and therefore reducing poverty will require strategies that focus on the specific roles of women and men, not blanket strategies for the whole population.

The division of roles and responsibilities among men and women is still biased. The men have little work compared to the women. The social status of women in Serere is still very low. Women have little access and controls of productive resources while the men who have access and controls do not put them to effective utilisation. In Serere district both polygamous and monogamous marriages are still acceptable in the communities. the marriage age is still very low (i.e 12-18 years)

This sub sector now has a new mandate of promoting cultural practices and raising awareness on the negative cultural values. It also deals with the sensitisation and registration of traditional healers and birth attendants in the district. The department also mobilises communities to participate in self-help projects and income generating activities to improve on the socio-economic welfare and the general infrastructure in the communities. It is the mandate of this sub sector to participate in village and home improvement campaigns. The sector also works with a number of NGOs and CSOs i.e. Baylor Uganda, SACADIDO, TERUDO, Partners for children world wide, Child fund, Village to village among others.

This section particularly handles issues of women's empowerment, community mobilization and capacity building, adult literacy education, and gender mainstreaming. Serere district is relatively gender sensitive. This is clearly seen from the increasing participation and involvement of both men and women in the development and decision making processes.

Women are more illiterate than men, it's important to note that today in Serere district there are many families headed by women due to various reasons, some of which include HIV/AIDS, marriage break downs, insurgency/raids resulting in the killing of husbands and collapse in family relations.

In the whole district, there are many women groups dealing in various productive, social and economic activities such as agriculture, animal husbandry, poultry rearing, fish farming, bee

keeping, petty trade, SACCOs/village savings and loan associations, human rights advocacy, orphan and widow care etc.

However, the efforts of all the other interest groups have been hindered by a number of factors and challenges including among others limited managerial skills, leadership and development skills and knowledge, high levels of illiteracy, low levels of incomes /capital base due to rural poverty, low /poor access to information and modern /improved technologies, poor community mobilization and sensitization, internal conflicts within groups, limited access, control and ownership of productive resources (including land and basic assets), high level of gender imbalance including discrimination leading to social exclusions and exploitation especially due to negative cultural attitudes, low gender awareness of the communities and gender mainstreaming.

Significantly Serere district like any other district recognizes gender as a development concern that needs to be mainstreamed in all sectors. In response to this, department of Community Based Services initiated and spear headed the development of Serere district gender mainstreaming strategy to guide the districts actions towards achieving and promoting development that is gender sensitive, integral inclusive and beneficial to all stake holders and people. The document highlights a number of good practices, strategic actions, and recommendations that can be adopted and promoted by different stake holders, sectors/departments, development partners etc. in Serere district to affect gender mainstreaming and empowerment of women.

School enrolment increased for girls to boys and dropout rates especially for girl child also dropped tremendously etc. Unfortunately, it is important to note that most of these positive trends and achievements are fading considerably especially due to low pace and lost commitment to implementing the district gender strategy.

However the gender strategy provides an effective frame work to achieve gender mainstreaming, promote women empowerment and development.

The marriage of children is one of the factors that affects their wellbeing by among others exposing them to early pregnancies, denying them opportunities for school and exposing them more taxing work and responsibilities before they are mature.

2.1.10.3.1 Vulnerable Groups

In Serere district, there are poverty variations among different categories of the population. Some categories of the population that can be described as more vulnerable to poverty than others. Among these categories are the following: the elderly, people living with HIV/AIDS, the disabled, Internally Displaced Persons, children especially orphans, women and youths.

The subsequent section analyses the livelihoods of these different categories and points out the cause and effect relationships of their respective poverty levels.

- **Elderly:** Massive economic decline caused by abduction of cattle during time of insurgency in Teso led to a breakdown of the extended family setting that provided safety net to the elderly persons. This increased the vulnerability and isolation levels of elderly persons, with HIV/AIDS destroying mostly the young and active population, elderly persons are taking

care of their grand children orphaned by HIV/AIDS, thus increasing their vulnerability levels. Elderly persons also suffer from general body weakness and sickness, thus retarding their effective participation in development activities and programs.

- **Disabled Persons:** Persons with disabilities are a category of people who have been neglected and left out at various program design, planning, implementation, and monitoring and evaluation levels. Disability can be categorised in different ways i.e. physical, mental and psychological. Persons with disability are not only abused physically but also socially and psychologically. This makes it difficult for them to access health, educational and water facilities, the designs of programs do not consider their disabilities and yet few programs target them. Rehabilitative services are offered in Serere hospital (Freda Carr).
- **Fisher Folk:** Populations along lakes have found themselves more vulnerable to poverty due to some identified factors which are enlisted here in:
 - a) Areas around the lakes in Serere district are in the rain shadow and are always hard hit by drought and hence are food insecure and vulnerable to poverty. This is worsened when the fish catches fall.
 - b) The population along lakes also experience high levels of illiteracy because most children in such communities do not go to school. Even with declining fish catches, there is still preference for fishing to the disadvantage of school attendance. This reduces the chances of such communities coming out of poverty in the long run.
 - c) Remoteness and hence isolation. Most lakes are inaccessible and isolated with no basic infrastructure including sanitary facilities. These make the fisher folk vulnerable to disease and generally lack social services.
- **Women:** The cultural structure of Serere district portrays a patriarchal society where men are considered as heads both at household and community level, women also fear their husbands and this presents an atmosphere for male dominance in decision making at households and council proceedings. Besides that, women in Serere district also experience discrimination in as far as access to services and opportunities are concerned; such as education, health services and especially family planning and reproductive health rights, decision making on issues related to factors of production.
- **Youths:** A majority of the youths are engaged in subsistence agriculture for both home consumption and the market. Dividends from sale of produce are sometimes used for paying school fees and also meeting the basic necessities of life. It should be put in mind that most of the youths do not own land. They only depend on their relatives or parents to access it. Situations, strategies like skills training, seed capital among others could help and also ensure self-sustainability. Besides the above activity, the youths are also involved in livestock rearing particularly the local breeds of goats, oxen, chicken, etc. Sand Mining, stone quarrying, fishing, charcoal burning, bicycle-transportation (boda-boda), petty business like hair salon and also providing casual Labour.

Apparently, there is rural-urban migration in search of employment and any other means of survival. Their social life is characterized by drinking local brew; some are engaged in gambling activities like playing cards and just being idle. Despite the fact that there have been interventions from both the government and other NGOs and CBOs, to support such activities, the situation is still demanding because there is high unemployment, redundancy and crime.

2.1.10.3.2 Disability and elderly

This sub-sector covers the activities of social rehabilitation which includes activities geared towards equipping the elderly and PWDs with survival skills. The other activities include skills training for PWDs and the Elderly, training of PWDs on modality skills and provision of supporting devices for PWDs and Elderly. This is a new sub sector in the department of community based services and there has been a provision of a senior community development officer.

2.1.10.3.3 Challenges

- Lack of devices and appliances to assist the PWDs.
- Lack of community based rehabilitation services/centers.
- Lack of skills among the PWDs to participate fully and effectively in the development process.
- Lack of development programs to enhance social and economic life of the elderly.
- Negative community attitudes to appreciate and promote the rights of people with disabilities and elderly.
- Lack of financial resources to support the activities of PWDs activities.
- Lack of awareness on the rights of the PWDs.

2.1.10.4 Culture

Serere district has vast and thrilling dances like, *etida*, *akogoi* (thumb pianos), *ajosi*, *akeebe*, and *amagarit*. These were used as entertainment, refreshment, communication and information channels /tools for the local people. However with the advent of modernization and the infiltration of foreign cultures/ideas these are increasingly changing these cultural values from the community at a very fast rate.

2.1.10.4.1 Historical sites/ Tourist Attractions

On the other hand, Serere district is endowed with historical sites and tourist attractions like the semei kakungulu sites (*apany imo* where *Kakungulu* used as his base for planning his activities in Teso), planted *mvule* trees in the early 1900's, Serere district also has beautiful topographic features like rocks where you can observe the blue satellite lakes clearly. In addition you can also observe various parts of *Teso* including *Karamoja* while in Serere, also different flora and fauna species like the fox weaver which is endemic to Lake Kyoga only (bio-diversity). Another key attraction is the *Iteso* culture, (dressing, naming ceremonies, traditional dishes and their marriage ceremonies among others). The beautiful fresh water lakes and swamps like Nyasala, Nyaguo and Agu are all potentials for tourism in Serere district meant to promote and preserve the cultural heritage.

However it's worth noting that these historical sites /tourist attractions are facing poor management and are greatly dilapidating at a higher rate and more over with no clear ownership.

2.1.10.4.2 Challenges

- Limited capacity for the young generation to appreciate and uphold the cultural and traditional values.
- Neglected historical sites and tourist attractions in Serere district.

- Limited participation and involvement of and participation of traditional and local artists in tourism industry.

2.1.10.5 Labour and industrial relations

This sector is mandated to ensure that labour laws are followed. A senior labour officer at the district level assisted by an assistant heads it. The activities in this sector in this sector involve inspection of workplaces, settlement of labour complaints, sensitisation of the communities on labour laws, enforcement of workman's compensation Act and effecting prosecution of offenders in courts of law among others.

Table 2.23 Number of Community Development Groups by Sub-County

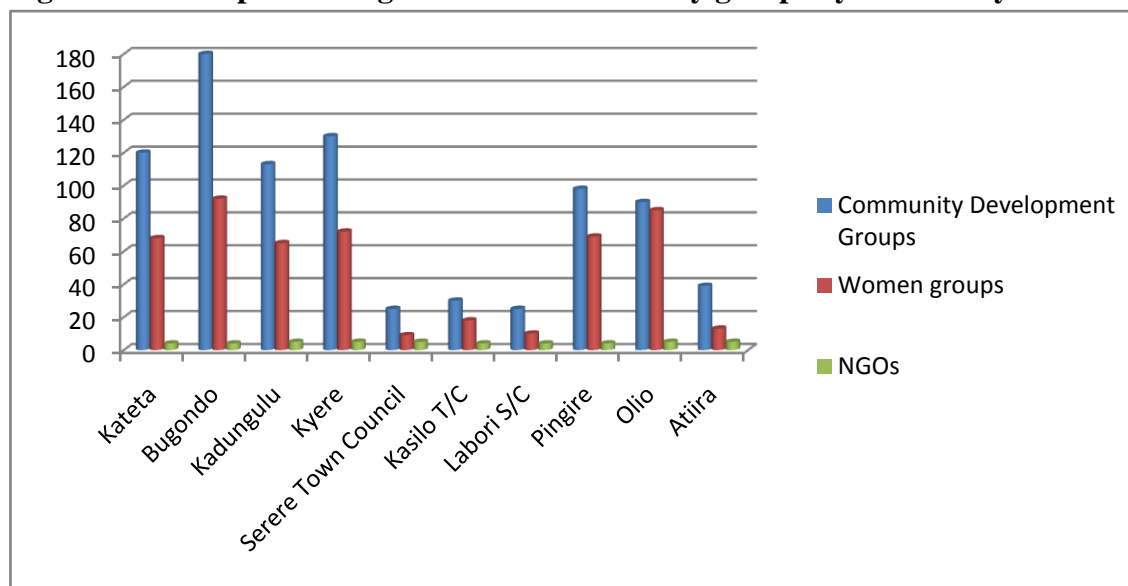
Sub-county	Community Development Groups	Women groups	NGOs
Kateta	120	68	4
Bugondo	180	92	4
Kadungulu	113	65	5
Kyere	130	72	5
Serere Town Council	25	9	5
Kasilo T/C	30	18	4
Labori S/C	25	10	4
Pingire	98	69	4
Olio	90	85	5
Atiira	39	13	5
Total	850	501	45

Source: Community Development Office, Serere

The above table shows the distribution of community groups generated by Sub counties. Bugondo has the highest number of community groups generated with 180 groups followed by Kateta and Kyere. Labobi and Kasilo Town councils have the least number of groups generated during the time of analysis.

It also shows the distribution of Ngos in across the District.

Figure 2.14: Graph showing number of community groups by sub-county



The above figure shows the distribution of community groups generated across the district. The graph shows that Bugondo and Kyere Sub Counties have the highest number of community groups generated.

There are few groups generated in the town Councils.

2.1.10.6 Community Demand Driven Program (CDD)

This is a government of Uganda program targeting communities. It's a demand driven modality which encourages communities to identify their development needs, plan, prioritize and implement projects to address these needs. The goal of CDD approach is to develop mechanisms for supporting community level activities that improve governance and investment. This is expected to enable a shift from the diverse and isolated funding systems for community initiatives so that CDD is incorporated and institutionalized into budget support through local government structures.

The main objective of the CDD approach is to strengthen the linkage between communities and local governments by empowering communities to champion their own development and demand for local service delivery.

Serere district in the first year - (2010/11) of implementation of the CDD modality had not fully understood the processes of the implementation and these would be beneficiaries and this accounted for the low absorption of funds available. The greatest challenge has been low staffing, community attitudes to apply for the grants, reducing funding and where there is need to recruit critical staff at the sub-counties especially the CDOs and Parish Chiefs who are actually frontline staff for the success of the program.

2.1.10.6.1 Functional Adult Literacy

2.1.10.6.1.1 Literacy

Access to basic education by all people – young and adults – is a fundamental human right. The ability to read, write and calculate and use these skills to improve personal and community livelihoods is part of poverty eradication processes. Serere puts high priority on education in its plans for poverty eradication and development.

The welfare indices for the majority of Ugandans have increased steadily over the past two indicates. The Uganda national household survey 2009 / 10 showed that the literacy rate for adults aged years and above increased from 69 per cent (80% males and 58% females) in 2005 / 06 to 71 per cent in 2009 / 10 (81% males and 61% females). In absolute terms this translates to 8.9 million adults who are still non literate. Furthermore the proportion of house members aged 15 years and above who did not have formal education, reduced from 20 per cent in 2005/06 to 17 per cent in 2009/10. However, there were wide regional disparities. Northern region had the highest proportion of persons with no formal education of 22.2% followed by western region with 21.9%, Central and eastern regions had lower proportions at 10.3% and 20.3% respectively. Literacy is analysed with reference to the population aged ten years and above. Overall the literacy level in Serere district has been progressively improving. A number of government and other development partners programs promoting literacy (FAL) are major explanations for this trend.

Table 2:24 FAL Classes, FAL enrolment and FAL instructors by sex and location

Sub-county	Number of FAL Classes	Enrolment of FAL		FAL Instructors	
		Female	Male	Female	Male
Kateta	10	112	51	3	7
Bugondo	08	111	25	1	7
Kadungulu	08	71	64	2	6
Kyere	08	125	40	1	7
Serere Town Council	0	0	0	0	0
Kasilo T/C	0	0	0	0	0
Labori S/C	04	74	17	2	2
Pingire	06	42	33	1	5
Olio	08	103	29	4	4
Atiira	08	73	45	4	4
Total	60	711	304	13	47

Source: District Community Development Office, Serere

The above table indicates the distribution of FAL classes across the District and the number of learners both female and male per Sub County. Kateta being the most populous has the highest number of classes. Female learners tend to dominate the learning programme the male counterparts. Meanwhile the Male FAL Instructors dominate.

Whereas the literacy rate for men in Serere district is about the same as that of the country as a whole as seen above, comparatively the sex disparity in literacy is much wider between males and females in Serere district than the national ratios. This may reflect a stronger bias against girl child education in Serere than the country as a whole, which needs urgent attention.

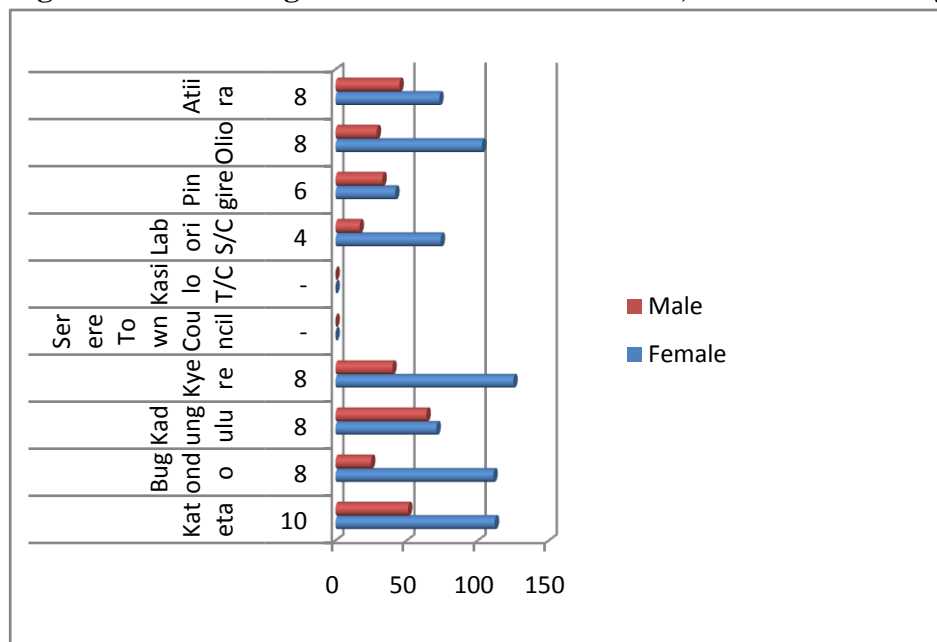
The analysis of literacy by sub-county indicates that there is still a big disparity of literacy by sub-county. It is interesting to note that Bugondo sub-county, one of the most distant from the district headquarters had the highest literacy rate amongst the rural sub-counties.

Illiteracy is very high among the rural poor with the women ranking the highest. However efforts by both governments and NGOs to improve on the literacy levels through the FAL program are under way.

The key players being Soroti catholic diocese integrated development organizations, SOCADIDO, Baylor Uganda , PAG, Child fund, Soroti rural development Agency, Hope After Rape, Hope for orphans and women Uganda, United Nations childrens fund, and Ministry Of Gender Labour And Social Development (MoGLSD) through the department of community at the district level. These organs have continued to be instrumental in adult education, through training, opening of the study centers, sensitization of the district stake holders, and provision of bicycles, seed capital learning and instrumental materials and expansion of adult classes into all sub-counties, parishes and villages. However more efforts are still needed in strengthening and sustaining learning process and eradication of illiteracy in Serere district.

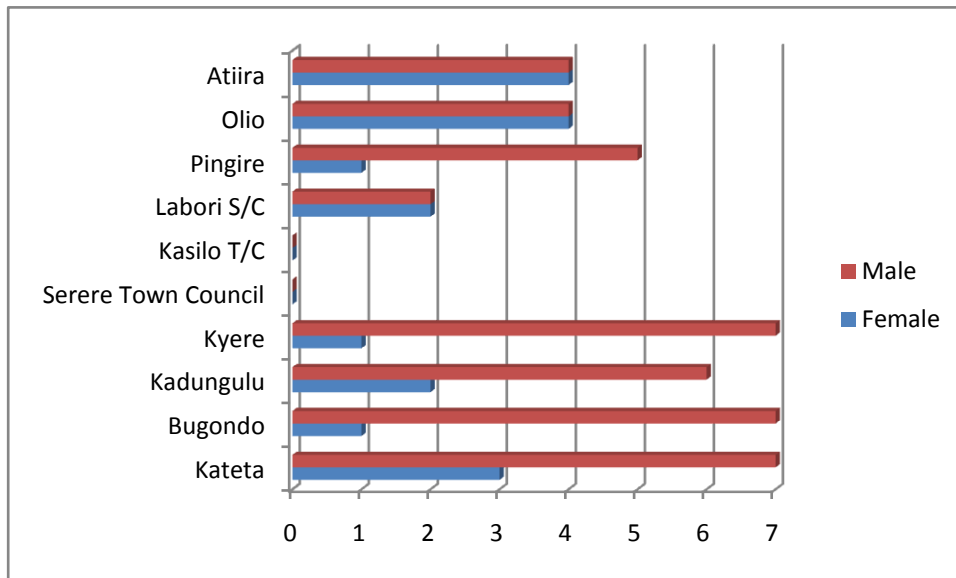
In terms of increased enrolment of adult learners especially females' motivation and retention in structures and improving on the planning, coordination, monitoring and supervision at all levels by all stake holders the following achievements have been recorded .In terms of access, by 2014/15, the programme had 95 classes in the 8 traditional Sub Counties of Serere District which reduced to 60 as a result of reduced funding. A total of 1015 learners (304 males and 711 females) have benefited from the programme. Many learners have testified to be able to read and write through acquiring and utilisation of numeracy and literacy skills in their daily lives. Adult literacy is being used as entry point by other development programmes such as NAADS, CDD among others.

Figure 2.15: Showing the number of FAL Classes, FAL enrolment by sex and location.



The above figure shows the distribution of FAL classes, the enrolment per Sub County in Serere district. The figures above show that female learners are more than males. Kyere leads with female learners followed by Kateta and Bugondo Sub Counties. Labori Pingire lag behind perhaps because of the attitude of the fishing Community towards education.

Figure 2.16: Showing the number of FAL Classes, FAL instructors by sex and location.



The above figure shows the number of FAL instructors in the district. Again, Kyere, kateta and kadungulu Sub counties have more male instructors than others.

2.1.10.6.1.2 Challenges

- Limited data for planning purposes in community development.
- Lower motivation for FAL instructors due to declining IPFs.
- Slow rate of gender integration in the development process especially at the sub-counties.
- Limited facilitation of PWDs to participate in FAL program i.e. low devices (deaf and blind).
- Lack of special needs skills for the CDWs to encourage the blind and deaf in development processes and programs.
- Weak linkages between MoGLSD and FAL implementers at district and Sub County levels have resulted into poor coordination of the programme.
- Poor enrolment of male who tend to shy away from Adult Literacy classes and sometime discourage their spouses.
- FAL programme has been inadequately funded in the recent past by both Central and Local government levels leading to low achievement of its goals and objectives.
- Persistence cultural beliefs like poor access to, control over and ownership of land by women.
- Negative attitude of communities to formation of groups.
- In adequate funding to the department.
- Shortage of staffing in the sector.

- It's very difficult to quantify the outputs of department like other sectors with tangible projects.

2.1.10.7 General Challenges

- Lack of logistical support and transport aids in the department to facilitate case management and follow ups of cases.
- Limited capacity to deliver quality services to the vulnerable group's including the youth and children especially OVCs, child mothers, and children with disabilities.
- Youth attitude towards work is very negative and this is worsened by limited entrepreneurial skills among this category.
- Increasing rate of child abuse and Gender Based Violence (GBV) especially Child Sexual Abuse.
- Overwhelming demand for support services among the vulnerable groups
- Unemployment of many youth in Serere district which has resulted into many negative outcomes including youth being vulnerable to HIV/AIDS, early marriages, and unwanted pregnancies.
- Lack of community based rehabilitation services/centers.
- Inadequate skills among the PWDs to participate fully and effectively in the development process.
- Negative community attitudes to appreciate and promote the rights of people with disabilities and elderly.
- Limited capacity for the young generation to appreciate and uphold the cultural norms and traditional values.
- Neglected historical sites and tourist attractions in Serere district.
- Limited office space resulting to congestion
- Limited equipments like computers

2.1.10.7 Strategies to address the Challenges

- The department intends to continue lobbying for logistical support aids in the facilitation of departmental activities
- Limited capacity to deliver quality services to the vulnerable group's including the youth and children especially OVCs, child mothers, and children with disabilities. The department expect to build the capacity of staff to enhance quality services.
- Youth will be encourage to get involved in developmental activities such as IGAs eg Bricks making, Energy saving stoves etc
- Helping the young generation to appreciate and uphold the cultural and traditional values.
- Improving and revitalizing the historical sites and tourist attractions in Serere district.
- Promotion of good cultural heritage and participation of traditional and local artist.
- Increased sensitisation of communities shall be done on child rights to address issues of child abuse and neglect and GBV
- The department plan to create avenues to improve the well being of the marginalised groups through linking them to other support services provided by developing partners, government and PPP.
- The challenge of unemployment among the youth will be address through promotion of decent employment opportunities and labour productivity in various areas notably agriculture and economic employment.
- The sector will continue to lobby for the establishment of the rehabilitation centres

- Increased awareness and community sensitisation to address issues of Gender inequality and empowerment in the development process.
- The department will continue to lobby for adequate office space and equipment for effective and efficient services delivery.

2.1.11. Planning Unit

The five year plan is made within the framework of a more autonomous District Planning Unit with more clearly expanded roles. Following the restructuring of Local Governments, the District Planning Unit is recommended to have slightly expanded staff structure to comprise of District Planner, Senior Planner, Population Officer/Statistician and an Assistant Statistical Officer. However, the Unit is currently staffed with only two officers and two support staff.

2.1.11.1 Mandate

The Unit is responsible among other things for:

- Carrying out comprehensive participatory planning in parish, sub county and district level.
- Coordination of the planning and budgeting through the use Output Budgeting Tool (OBT)
- Coordination of the entire development planning Function
- Coordination and production of the District five year Development Plan.
- Production of the Budget Framework paper
- Coordination of the use of LOGICs
- Carrying out comprehensive data collection, and analysis
- Integration of Population Issues in the planning Process
- Carry out Birth and death Registration
- Mentoring of the Lower local government
- Providing technical guidance to the district in the area of planning, project execution
- Carrying out monitoring and evaluation
- Conduct Internal Assessment

2.1.11.2 Development Planning Analysis

Well-coordinated development planning was introduced to Serere district in July 2010 and the process is being operationalized with various innovations and improvements. An attempt has been made to establish and build the capacity of planning structures at all levels. Among the structures established and strengthened are: the Technical Planning Committee at district and Lower Local Government levels, investment committees at sub-county levels and Parish Development Committees.

The overall objective of the above committees is to re-enforce the Lower Local Government Technical Planning Committees. Investment committees were formed by respective Lower Local Governments but the composition in terms of skills and abilities has been low. Parish Development Committees were created for the old parishes but they also suffered from poor identification procedures. The District Planning Unit is still putting much effort in mentoring these committees in all aspects of planning.

2.1.11.2.1 Participatory Bottom- Top Planning

Since the commencement of Serere district in July 2010 progress has been made towards promoting participatory bottom top planning. The Local Government Management Service Delivery program and annual assessments by Ministry of Local Government have been positive in promoting this, however due to lack of competent Parish Chiefs following the just concluded restructuring process; changes in Focal Point Persons for planning and general apathy by the population towards attending meetings participatory planning levels have continued to be low.

2.1.11.2.2 Planning Councils and Authorities

The planning Councils and authorities at all levels have all been trained and introduced to the planning roles. The district and the Lower Local Governments still need to invest resources and time in capacity building of the planning authorities and other organs in planning and budgeting in the recurrent 5 Financial Years.

2.1.11.2.3 Levels of Integration of Plans

The level of integration of plans has been significantly realized. There is involvement of all stake holders in the district planning especially during the budget conference and other fora. District plans also capture Lower Local Government plans and those of major NGOs. However more integration is still needed for example there is still a weakness in Lower Local Government priorities reaching the district before the finalization of the District Development Plan. Integration of NGO/CBO plans in to Lower Local Government plans is still limited.

2.1.11.3 Statistics and Management Information System

Serere district has not operated any data base. There is a need however to establish a database for Serere district. The level of utilization and sharing of information has however been low.

2.1.11.4 Population Analysis

Generally speaking the population and the development relationship in Serere district does not show a positive trend, with the population growing at a much faster rate than the rate of general development. With high population growth rate, Serere district is likely to meet the pressure of service provision and balancing population and natural resources. This will inevitably lead to environment and other resource degradation. The high population growth rate is also influencing the general population structure in that more children now constitute the total population. This structure leads to a higher dependence burden and general direction of resource allocation to meet the need of raising children as opposed to production investments. The high Total Fertility Rate of Serere district has been one of the reasons for the rapid population growth rate.

2.1.11.5 Project Planning and Management

The district project planning and management is established, with project planning and design being more participatory and costing. This has particularly been done at Lower Local Government level. There have however been weaknesses in the following:

- Poor project appraisal by Technical Planning Committees especially at Lower Local Government level.
- Integration of cross cutting issues in project design and costing. Among the cross cutting issues not adequately captured at project design are gender, environment and HIV/AIDS.

- Project management has been largely inadequate with no functional project management committees' especially after the implementation period to handle on sustainable basis aspects of Operation and Maintenance (O&M).
- Inadequate involvement of grass roots beneficiaries at project identification, design, and implementation. A big contrast can be seen between local government projects and NUSAF projects which are more participatory.

2.1.11.6 Operational Planning

Operational planning captures day to day planning on the delivery of services. Operational planning inevitably involves a number of stakeholders from grass root beneficiaries to district level. At community levels, the project management committees are charged with handling all operational planning for all completed projects. At local government level, the Technical Planning Committee and relevant implementing Heads of Department carry out operational planning. Although operational planning has been going on from all local governments, there has been an observed inadequacy in the functionality of projects and planning for operation and maintenance. Policy on operation and maintenance has been made to coordinate the operational planning although budgetary allocation to it is still minimal.

2.1.11.7 Monitoring and Evaluation

Project monitoring is a crosscutting role that is an on-going process of project planning and management. Among the stake holders charged with M&E are the beneficiary communities, Technical Planning Committees, Investment Committees, Executive Committee members and other agencies like Internal Audit, Inspector General Government, line ministries and others. The district has various monitoring and evaluation frame works which include the following:

- Specific project monitoring like NUSAF, NAADS, and others.
- Specific monitoring which focuses on the department/ sector specialists.
- Multi-sectorol monitoring that provides teams of cross sectoral specialists to conduct integrated monitoring.
- Political monitoring. This is mainly done by the Executive Committee of the respective councils and also the committee in their normal constituency visits.

Serere district has registered progress towards promoting more efficient M&E. However some areas that need more improvement can be identified including the following:

- Irregular monitoring and evaluation of projects partly due to poor planning and implementation of projects.
- Lack of standard tools for M&E.
- Inadequate discussions of M&E reports in order to capture lessons learnt.
- In adequate resources allocation towards M&E.

2.1.11.8 Strategies to address Development Challenges in the Unit

In order to effectively implement the expanded role, the District Planning Unit intends to address the existing challenges through:

- Promotion of more participatory bottom top planning.
- Strengthening and building the capacity of the various participatory planning structures at all levels.

- Establishing and strengthening the data and management information system, especially implementation of LOGICS plus/and community information system.
- Promoting awareness of relationship between population and development and other cross cutting issues to development.
- Strengthening and building the capacity of different key stake holders in project planning and management.
- Strengthening and harmonizing the M&E process in district.
- Recruitment of more staff to the Unit.
- Strengthening coordination and harmonization of all development programs in Serere district.

2.1.12 Internal Audit

The audit universe of Serere District Local Government constitute 10 sub counties, 21 health units, 97 primary government aided schools and the headquarters with 11 spending departments and sectors. Currently Serere district has an internal auditor caretaking the department. The unit also lacks vital operational facilities like, motorcycles, digital camera, laptop computer and GPS which is useful in the field. Lockable shelves are lacking and are very useful in keeping data collection with the required confidentiality.

2.1.12.1 The mandate of the Unit

Section 90 of the Local Government Act mandates the Internal Audit Section to perform routine audits and produce internal Audit reports after every audit exercise.

2.1.12.2 Challenges

- Inability to report results promptly due to low funding for the unit.
- Inability to hire the technical expertise to assist in determining value for money of construction projects.
- Slow response to issues raised by the unit.
- Poor cooperation between the unit and auditable establishments as evidenced by reluctance of officers to avail relevant financial and other relevant information for audit purposes.
- Inadequate logistical support to the unit.
- Convincing management at all levels that the unit is a vital tool for administration, which adds value.
- Lack of vital operational facilities like, motorcycles, digital camera, laptop computer and GPS which is useful in the field.

2.1.12.3 Strategies

- Observe timelines and frame work from preparing mandatory internal audit reports.
- Lobby for more fundings by emphasizing on the importance of Audits in the Organisation.
- Undertaking continuous professional development of staff of the unit and other cadres from other institutions.
- Prepare and submit management letter to the respective departments and subcounties to address the queries.

- Increase frequency of audit in Lower Local Government, institutions (primary, Secondary, Tertiary and Health) establishments.
- Improve communication processes with auditees.
- Document all audit activities and findings for auditees.
- Improve collaboration with the auditees, institutions and other stakeholders to enhance cooperation between the unit and auditable establishments.
- Procure operational facilities to help the department in conducting field activities and documentation.

2.2 Analysis of the State of Crosscutting Issues

2.2.1. Population

Serere district has a total population of 283,630 as per the census 2014 provisional results. To alleviate poverty, efforts have to be put in place and effective methods of reaching women, children and disabled persons since they are a vulnerable group and are more than men in terms of disease. This has been the target of government in the Millennium Development Goals (MDGs). Women are the core population in the steering of activities in homes i.e. agriculture, households chores, nursing children and bearing them. Maternal health and child health thus have to be put in focus. It is however, important to note that the population growth rate of the district has been very high at 5.12 % and this has serious implication on the utilization of natural resources and provision of services.

One of the current implications of the rapid population growth rate is the transformation of the population structure from a relatively old to a more youthful one. This means that resources are outcompeted because a youthful population is so demanding in terms of food, health, education and land. This implicates less physical development. There is a tendency of population pressure on land. Unemployment too becomes an issue of concern to the district since there are no jobs for the youth which will result to theft, redundancy, and begging, gambling and other weird behaviour.

Total Fertility Rate is the average number of children a woman of reproductive age would bear throughout her reproductive life (15 to 45 years). Total fertility rate (TFR) gives an idea of total family size. Family size depends upon duration of marriage, education of couple, number of live births, number of living children, and preference of male child. The Total Fertility Rate for Serere district is 456/1000. This TFR will continue to rise and result to a relatively high population growth rate. The causes of high fertility include low levels of education, poor access to family planning services, low contraceptive prevalence rate, early child bearing age and the cultural and religious beliefs and preference for large families as a source of social security and wealth at old age.

The population density of Serere district stands at 190 per square kilometre and this is relatively higher than the national average which is 174. Just like any other districts, Serere district is equally affected by high population density in the following ways:

- Population density has reduced average farm sizes which in turn affects the agricultural productivity. Research conducted recently in the area indicates that there are already cases of complete landlessness beginning to emerge in some parts of the district. Serere

district must increasingly focus on intensive farming using high value varieties and breeds rather than extensive agriculture, in order to overcome this challenge.

- Population density is also forcing people to encroach into the wetlands and other previously conserved natural resources like forest reserves. This has serious environment implications. Already Serere district has one of the lowest biomass covers in Uganda and weather changes are beginning to be felt in form of very erratic weather patterns. Environment degradation also has serious implications on the welfare of women who have to walk longer distance looking for water and firewood. It also has implications on people's diet and hence their wellbeing.

2.2.2 Environment

2.2.2.1 Introduction

The natural environment in Serere district has continued to suffer abuse and degradation. Extraction rate, use and management of environment and natural resources are not sustainable. Many factors contribute to continued degradation of environment and natural resource bases and these include the following among others:

- During the time of both national and local elections, environment and natural resource became issues for votes. In the 2006 and 2011 general elections, wetlands suffered most from abuse or degradation because wetland abusers became convinced by local leaders hence no need to conserve natural resources.
- No offenders or Natural resources abusers are prosecuted but are fairly treated with minor fines.
- High poverty level that makes people to rely directly on environment and natural resources for livelihood and income generation.
- Ineffective law enforcement. Capacity of law enforcers is very minimal.
- Little or no capacity in environment management among stakeholders including policy makers and technocrats at all levels.
- Little or no mainstreaming of environment issues or concern into other activities and projects and have negative impacts on the environment impacts. A part from government projects where mainstreaming of environment concerns is normally emphasised, it is not an issue in most civil society organizations. They therefore have little or completely no mitigated measures in their activities. There are also few NGOs or CBOs if any directly engaged in environment or natural resources sector.
- Meagre funding for environment and natural resource management. The department is one of the least funded.
- Silent resistance to sound natural resources management and poor attitude by communities on sustainable use of natural resources.

In Serere district generally and particularly urban centres which are growing in all sub-counties, poor solid waste management is increasingly becoming a problem. There is indiscriminate waste disposal. General responsibility is lacking and there are no gazetted areas for waste dumping. The capacity to manage waste at different levels from generation to disposal is lacking. Sound solid waste management awareness among many stakeholders is lacking. Solid Waste

Management will continue being a big environment problem in all urban and upcoming rural centres. There is need for the sub county, town council and district level councils to identify resources that will be used to secure a land fill to overcome issues of solid waste management.

2.2.2.2 Tree Cover or Forestry

2.2.2.2.1 Biomass Cover

The Biomass cover in Serere district is very low. Serere is among the districts with the least biomass cover in Uganda. The rate of deforestation is generally higher than a forestation and re-a forestation. While there is no quantitative data to support this, the biomass level is increasingly declining and this is contributed by the following factors:

- Expansion of arable land.
- Higher level of brick burning.
- Fewer tree nurseries and seedlings raised.
- Inadequate capacity building on use of energy saving technologies.
- Indiscriminate tree cutting and inadequate law enforcement of forestry and environment regulations among others.

Deforestation is high district wide. This was identified in both Parish and Sub-county Environment Action Plans (PEAPs and SEAPs). Women and children walk distances up to 10kms or more in search of firewood and as such, when materials from natural resources become scarce, women, children, PWD and PHAs suffer most. However, under the Ministry of Water and Environment the FIEFOC project supported tree planting in few parishes in Kyere Sub County where few trees survived due to prolonged drought and Community services project supported by Serere boys, Serere School for the deaf, Apama primary school and Serere prisons with tree seedlings were planted and are the growth rate of 100%.

2.2.2.2.2 Wetlands:

While wetlands constitute a significant proportion of the total land area in Serere, their total area in terms of acreage is not certain but they remain significant. This necessitates carrying out detailed wetland inventory. However, some wetlands in Serere are of international importance like wetlands of Lake Kyoga (Ramsar) while others are of local and national importance. Poor paddy rice cultivation up to the buffer zone, overgrazing and settlement in wetlands are key threats to wetlands. While the laws exist, many stakeholders especially do not know their role in wetlands management. This makes wetland management more difficult. To improve on the situation there is need for extra support from NEMA, NFA and Ministry of Water and Environment.

The rate of wetland degradation is rampant mainly in all the 5 LLGs in Serere District and this is attributed to poor paddy rice cultivation. To address district specific issues in Serere, the district has already started the process of developing Wetland ordinance but due to little funds the process has delayed to be completed, hence this could be the only hope to improve and restore the situation of wetlands and other natural resources in Serere. However, there is need to formulate and pass wetlands bi-laws at Sub-county and village levels to address wetland specific issues at all level. Many water sources (especially spring wells) have either dried or the water yield has significantly reduced. This will affect achievement of MDG 7.

While fewer people are involved in wetland degradation, the impact of their activities in wetlands have contributed to big community problems like reduction in water yields/ table and decreased area for livestock grazing to mention a few. Claiming wetland ownership by some individuals that some time results in conflicts among communities has worsened wetland management in Serere.

2.2.2.2.3 Opportunities for Environment/Natural Resource Management

Serere district has a number of opportunities for improvement of Environment/Natural Resources Management. They include among others the following:

- Existence of legislative frameworks such as National Environment Act Chap. 153 which are for sound environment management.
- Existence of the National Lead Agencies like Ministry of Water and Environment, NEMA, NFA, and Environment department technical staff to provide necessary capacity building and technical backstopping.
- Local radio FM stations exist in the Teso Sub-region for disseminating information on environment and natural resources.
- Uganda Police force and the magistrate courts exist in the District to enforce the existing laws and prosecute offenders.
- There are funding sources from which environment management can be enhanced. They include: PAF and LGMSD among others.
- Legal structures exist in the district and sub-county local governments for environment/Natural resources management.

In general analyses, the issues of environment are critical and have a direct bearing on poverty levels. As environment degradation is both the cause and a consequence of poverty, this explains the high levels of poverty in the district. To reverse the environment degradation trends which are increasingly rising, there is need to implement both restoration and mitigation measures. This calls for all stakeholders to play their roles to ensure our environment is protected and sustainably used.

2.2.3 Climate

The weather and climate pattern in Serere district has continued changing. It is a factor of climate change, rainfall reliability, humidity, temperature and wind speed among others which change unpredictably. Planning for activities such as crop cultivation which rely on weather has been difficult due to changes in weather patterns.

2.2.4 Gender

Despite the big population, women in Serere district have been negatively affected both directly and indirectly at different sector levels as this can be seen below:

Agriculture is universally agreed as the backbone of Uganda's economy and way of economic livelihood of people. Over 93% of the households are engaged in agriculture, though mainly practicing subsistence farming (68%). There is limited application of modern techniques of production, yet over 70% of agricultural labour force is provided by women, yet only 30% only have access to and control over means of production (agriculture produce) and only 7% own land. Women are less educated with- 69% illiterate (UBOS profiles of Higher Local Governments).

Due to the above facts, there has been very limited adoption of modern technologies by the women due to their low education levels and cultural factors that hinder free interaction between women and extension workers, most of whom are men, over 70%. This limits women access and involvement in relevant programmes like NAADS.

Also women's multiple roles do not allow them adequate time to attend meetings let alone the long distances to the often centralized meeting venues. Most times, women farmers are left out from study tours because they are hardly seen in farmer meetings.

Despite all the above issues, there is profound participation of women in agricultural production right from planting, weeding, harvesting to post harvest handling (storage). Decisions regarding marketing and incomes from the produce are solely for the 'Head of household' who is the man. There's need for deliberate effort to make women part and parcel of all processes aimed at modernizing agriculture.

The education of women is particularly important given their reproductive role as home makers and caregivers of children. Not only does education have a significant multiplier effect, given the responsibility of women for socializing the next generation, it also enhances the potential of women for contributing to the social, economic and political aspects of national development.

In Serere district considerable gender inequalities exist in the education sector as prioritized below:

Enrolment: There has been considerable increase in enrolment of children both boys and girls since the introduction of UPE in 1997. Whereas, there has been a general fall in the dropout rate over years according to the different cohorts of education, other dimensions of gender exist in the district including:

- General and gradual trend of reduction in dropout of girl's children as opposed to the fluctuating trends among the boys.
- Enrolment at primary one has more girls than boys, fewer girls complete in primary seven than boys, implicating a higher dropout rate of girls than boys.
- High rate of dropout of girls especially in primary four and five as compared to other classes.

Basing on the factors, interventions including the inauguration of the Education Sector Working Committee (ESWC), the designation of a departmental Gender Focal Point person and constant monitoring of school drop-out rates, some of the issues associated to the high drop-out rate of pupils especially girls still prevailed.

Girls Own Perception: Some schools without sanitary facilities (pit latrines and urinals) or facilities which are not maintained provide a likely cause for high dropout of girls of P.4 and P.5, who are at the ages of experiencing their first monthly menstrual cycles (age at menarche). These result from the girls taking the school as inappropriate for them because of peer pressure and the attitudes of male classmates.

Career Counselling: Inadequate gender awareness, gender sensitive counselling and career guidance in schools and communities for both girl and boy children. Career counsellors have tended to hold traditional attitudes about appropriate occupations for female and male students.

Parental Attitude:

- Children with Disabilities (CWDS) are not given adequate support and attention in their education by parents, teachers and community. A limited number of materials for SNE with equally few programs in place to cater for boys and girls with special educational needs, and yet technical and vocational education is too expensive to many disadvantaged boys and girls.
- Boys and girls have become sexually active at an early age i.e. 13 years for girls and 15 years for boys. This has exposed them not only to STI's but also to early pregnancy leading to many instances of child mothers. Heavy workload for the girl child both at school and home which affects their education and performance, with very limited support and encouragement from parents, due to parents' lack of awareness of the benefits of education.

The high enrolment of girls in lower primary could be exploited early before nature disorients them through empowerment of the Senior Women and Men structures in schools as limited funding is attached to this area. There is need to strengthen the Parent Teacher Associations (PTA) and School Management Committees (SMCs) to increase the awareness among parents of the benefits of educating and training girls and involve parents more with schooling in general.

There is a general rise in the Total Fertility Rate in Serere from 6.3 in 1991 to 7.4 in 2002 (DHO). This implies a high population growth rate and decline in the health of both mothers and children. The high illiteracy levels among women(69%) makes matters worse, coupled with the low decision making powers over their sexuality and this culturally affects women's reproductive health conditions. This is attributed to the cultural norms that make women to be submissive to men. This has resulted to too many health issues affecting the health sector such as:

- Low utilization of family planning practices by women leading to high birth rate and subsequently putting strain on government services.
- Condoms are the main contraceptive methods among youth. Pills and depo rovera is used by mainly educated women. Other family planning methods (e.g. IUDs), Implants are available but uptake is poor because of attitude.
- Health centers don't have enough drugs and supplies.
- Men have negative attitude towards couple counselling and testing.
- Health services are offered in all health units with a referral network at community level although weak.
- Women and children tend to seek health services more than men.

Serere district recognizes gender as a development concern that needs to be mainstreamed in all sectors. In line with this, the district has gone a long way to develop the district gender mainstreaming strategy to guide the district's actions toward achieving development that's gender sensitive and beneficial to all stakeholders. At least 1 woman is in an executive position on the committee. In the Works sector, women participate in road maintenance and quite a number of them have accessed contracts through the tendering process. Health seeking behaviour seems to be high among women. They neither control household incomes nor have a voice on decision making.

In education sector out of 57 primary head teachers 15 are women and this number is set to increase. However, despite this move, there are still remarkable unequal gender relations, which signify gender imbalances in the district and calls for more efforts and commitment to address gender issues especially in the following areas:

2.2.4.1 Access, Control and Ownership of Resources

Serere is a predominantly patriarchal society. This was clearly portrayed during the participatory exercise of the development of the district gender mainstreaming strategy. During this exercise it came out clearly that most decisions and resources are controlled by men although women shoulder most of the productive, reproductive and community roles, e.g. in families' men decide what type of crop to be grown, where and when or how many children to be produced. Women on the other hand have limited or no control and ownership over means of production like land including their own labour and its benefits. This situation impacts negatively on women's access to credit facilities, due to lack of collateral guarantee and in the development process in general where co-funding is required. There is therefore need to build women's capacity to control decisions and increasing their access to and of productive resources.

2.2.4.2 Division of Labour

According to national statistics rural women offer 70% of productive roles for home consumption and market. The activity profile during one village participatory gender analysis showed that rural women spend at least 18/24 hours occupied in productive, reproductive and community roles less the extra night activity while rural men spend less than six (6) hours on constructive work- meaning heavy workloads for women as compared to men, besides women mostly produce food crops while men concentrate on cash crops; implying unequal division of labour.

2.2.4.3 Service Delivery, Planning and Decision-Making

In the political scene Serere is not exceptional; women occupy only positions stipulated by the local government Act, 1997. Out of the 15 District Councillors, 6 of them are women, worse still their participation in the council procedures is too minimal due to lack of advocacy and lobbying skills to influence district resolutions and in favour of women and other marginalized groups. This calls for a deliberate effort to recruit more qualified women, capacity building and gender sensitization at all level to mainstream gender in the development process of the district.

2.2.4.4 Child Abuse

According to data from the Probation Office and Family and Children protection Unit, Serere still has a high rate of child neglect and abuse, defilement and child labour. This has been mainly prevailing in the communities. This has consequently increased the number of child pregnancies, child marriages, child mother/parents, street youth etc. The situation is likely to worsen with low reform on defilement allowing minor defilement to be bailable.

2.2.4.5 Orphans and Vulnerable Children

Serere district has an increasing percentage of Orphans and Vulnerable Children (OVC) with HIV/AIDS being the main cause of orphanage. This District has developed a 5 year strategic plan to guide in the OVC intervention. There are a number of stakeholders involved in OVC service delivery with varying funding sources. The biggest challenge however has been coordination leading to duplication in service delivery. The Ministry of local Government (MoLG) has tried to streamline this by providing a fund to cater for coordination.

2.2.4.6 Illiteracy

Save the Children Denmark Survey report on child abuse of especially the girl children, indicates that poor performance and increased dropouts/missed opportunity are prevailing as a result of gender inequalities and discrimination at community/individual level. Such discrimination includes preference for educating boys over girls. Other significant contribution is that girls are a source of wealth and the unbalanced domestic workload between boys and girls at home and at primary schools.

2.2.5 HIV/AIDS

2.2.5.1 The Magnitude of HIV/AIDS in Serere

The HIV epidemic in Serere district is profoundly heterogeneous by gender, geographic area, socio-demographic and economic activities. Prevalence is generally high for women than for men in the reproductive age-group i.e. 3.7% for 15-49 years, with the pattern reversing after the age of 50 years where HIV prevalence is slightly high among men than women. Other population groups that had dis-appropriately higher HIV prevalence included currently married, widowed, divorced or separated individuals, people with other STI's, Un circumcised men, and women in the highest wealth quintile. Other groups that have been found in other studies to be associated with higher HIV prevalence include taxi/ lorry brokers, boda-bodas, fishermen, etc.

There is little doubt that people living with HIV/AIDS are more vulnerable than persons living negatively. Although HIV/AIDS is not the only cause of morbidity and mortality, its unique characteristics make it a significant factor in increasing poverty and vulnerability to poverty. People living with HIV/AIDS suffer illness and general sickness for long periods of time. They suffer from a multiplicity of opportunistic infections as a result of reduction in their immunity. This has a double effect of increasing their cost of living through high medical costs and need for special diets and reducing their productivity due to sickness. All these make them vulnerable to poverty.

PLWA still suffer stigma at community level, a factor that increases their isolation and hence poverty. The stigma and isolation effectively make PLWA not to benefit freely from various services provided by government. Another characteristic of PLWA is their reduced life expectancy.

HIV/AIDS kills more of the reproductive age group between 18 – 45 years. This in effect distorts the population structure of the population leading to declining productivity, increased orphan hood rates and high dependency ratios. Among household infected and affected by HIV/AIDS the elderly and the children are forced into labour. This has an implication on the elderly who work hard to sustain their grandchildren and also reduces their own life expectancy, and on children who drop out of school are sometimes forced into early marriages. Incidences of child labour are on the increase as well as child led households.

2.2.5.2 Analysis of Drivers of HIV epidemic

Implementing an effective HIV prevention program requires information of the factors driving the HIV epidemic in Serere district. In changing epidemics, the population attributable risk of behavioural and biological factors varies with either stage of the epidemic, for instance in mature epidemics, substantial transmission occurs during HIV discordant married couples who may not

be helped by the first generation. There is the aspect of EMTCT which in the early years of the epidemic was not thought of. In the financial year 2013/2014 some of the indicators captured was as follows:

- Total number of pregnant women tested was 5668
- Total number of pregnant women tested positive to HIV was 102
- Total number of pregnant women given ARVs was 102 (EMTCT).
- Total number of those counselled was male 9971 and female 21,064
- HIV/AIDs positive cases with confirmed TB are male 6 and female 8
- Individuals above 18 years who are eligible for ART are 3,716

2.2.5.3 HIV/AIDS Voluntary Counseling and Testing (HCT)

These services are offered in all health facilities and outreach VCT teams were often overwhelmed by the high number of clients requiring counselling and testing services. The package of the service focuses on primary prevention of HIV/AIDS and use of drugs in HIV infected pregnant mothers (option B⁺) which now exist in Serere district. EMTCT is a core HIV/AIDS service and it is available in health centres III and IV.

EMTCT this is a core HIV/AIDS service and it is available in all health centres. The socio-cultural factors limiting EMTCT use in Serere include:

- Lack of or limited male involvement in EMTCT programs.
- Stigma and discrimination that limit utilization of valuable service.
- Include limited linkage with other programs so that infected women continue to get unplanned pregnancies.
- Supplies like test kits and drugs at times are in short supply.
- Increased prevalence of HIV/AIDS due to absence of a coherent strategy to control the disease.
- High rates of discordance in marriage and unstable sexual relationships.
- High level of complacency.
- Inadequate provision of EMTCT.
- Inadequate provision of comprehensive HIV/AIDS care and Early Infant Diagnosis of HIV/AIDS in infants.
- Inability to provide home based care.

More so, the prevailing programs do not adequately address infant feeding issues in terms of technical guidance. The drivers of the HIV epidemic in Serere can be categorised into these factors namely:

- Proximate risk factors such as biological factors that increase the problem that HIV transmission occurs during sexual intercourse.
- Behavioural or other factors that increase the problem that an individual comes into contact with an HIV infected partner
- Contextual factors that increase the vulnerability of individuals to either engage in sexual behaviours or other activities that increase the problem of getting into contact with HIV infected individuals.

2.2.5.4 HIV/AIDS laboratory Services

Laboratory services in Serere Health center IV are improved and well equipped with malaria slides, sputum Microscopy and Syphilis tests facilities. However, HIV/AIDS CD4 test facilities

are non-existent in the Health center and only offered at the regional referral hospitals of Mbale and TASO Soroti.

Other services offered include TB control and management services at community based level where CB-DOTS are treating these patients within their communities, opportunistic infectious management, STI Management and preventive, Palliative Care Home Based Care and referred services are handled in the health facilities and also by community organization like Hope After Rape, HealthNeed Uganda etc.

There are still challenges even in carrying out interventions and designing projects. HIV/AIDS Continues to be one of the biggest obstacles to reducing poverty and attaining the PEAP goals. The capacity to respond at all levels depends on strong leadership, allocation of adequate resources, coordination of Planning and promoting a best practice approach. The key challenges include sustaining (and increasing) the levels of resources allocated to HIV/AIDS activities, maintaining workplace coherence and coordination across all levels of support; building capacity to respond and promoting best practice and lesson learning.

Although prevention should encompass multiple integrated elements, including links to expanded treatment access changing or maintaining of behaviour aimed at risk avoidance and risk reduction must remain the cornerstone of HIV prevention. The identification and direct involvement of most people at risk and marginalized population is critical because they account for a large proportion of the infected.

Another challenge is that there is still poor response by men towards VCT and EMTCT services. Programmes should be designed to bring men on board otherwise the LG efforts to avert the pandemic might bare less fruits.

2.3 Analysis of District Potentials, Opportunities, Constraints and Challenges

The District POCC has been made after looking at all the sectors. This can be called a Consolidated POCC for all sectors POCC Analysis.

2.3.1 Potentials

- Serere District has comparatively adequate infrastructure in place i.e. fairly good road network, office accommodation and stores at the District and sub county levels, electricity, clean water, and mobile telephone connectivity.
- The district is endowed with work force with almost all critical positions filled with professionals who are very crucial in the implementation of government programs especially the decentralization program. This enables the administration to co-ordinate and control activities planned for the provision of goods and services to its beneficiaries.
- With a well-established political organ/Structure in the form of District Council, the Administration enjoys the political will and support which enables it to perform its functions appropriately ie there is good working relationship and environment between policy makers and implementers, i.e. team work is prevailing.

- The district is also strengthened by the existence of statutory organs (boards and commissions) which perform specific functions that in turn enables the Administration implement government and district council policies effectively and efficiently.
- The management function is also strengthened by the support from Central Government in terms of specific releases/grants, programs, projects and other interventions which facilitate the Administration to co-ordinate the provision of social services to the local population.
- There is existence of relevant tools and equipments
- Staff salaries paid by the 28th day of every month
- Capacity Building Plan in place and being implemented.
- All District staff are computerized in the payroll.
- Final accounts are produced periodically
- Steady increase in the locally raised revenue
- Several meetings, trainings and workshops are conducted for finance staff in the district
- The District Council has been functioning well in accordance with the constitution and the relevant laws to direct the affairs of the district
- The District Public Accounts Committee and District Land Board members in place.
- Several reports have been tabled in council and presented by various sectorial committees and adopted
- The farmers in the district has the potential of growing Fruits e.g. citrus and mangoes
- Oil crops e.g. sunflower, groundnuts, simsim
- Food security crops suitation in the district is high due to existence of food crops such as cassava, sweet potatoes, sorghum, rice, millet etc
- The district is able produce dairy products eg Beef, Poultry, Piggery, Apiary
- Fish farming/aquaculture
- There is supportive political leadership to harness government developmental programs.
- Harmonized participatory planning guide has been widely distributed
- Funds available for planning
- Funds available for Auditing and monitoring district projects
- Supportive Communities to register their interests on land to minimize land disputes.
- Willingness of communities to take on conservation issues.
- There is a well planned urban settlement.

2.3.2 Opportunities

- The coordinating role for all the activities of the departments at the LG level as well as CG programs and NGOs is a great opportunity.
- The function of co-ordination enables the management services department to maintain linkages with key institutions, organizations and government establishments both at the LG, CG as well as international levels
- The handling of all the CG transfers/grants as well as grants/donations from International Organizations/ NGOs gives an upper-hand in the proper steering of the development process in the District.
- There is ability to harness huge resources from IOs, NGOs, CBOs and the private sector in general for development by utilizing the infrastructure in place more especially the

Districts' office accommodation facilities, stores, transport (either letting out or just granting them for use free of charge for the duration of their program)

- Being the District civil service head, management services department is able to facilitate the improvement in efficiency, effectiveness and productivity through the appropriate management of the human and financial resources function.
- Rich labour market.
- Electronic Fund Transfer (ETF) has been rolled out to the district
- Strengthening links with NGOs shall provide a wider range of opportunities
- Ministry of Finance is sponsoring District Finance staff in professional courses like CPA/ATC
- Existence of new local government structures (political and civil)
- Capacity building opportunities exist for councilors and technical people
- Relevant laws for local governments are in place
- Good policies on governance and decentralization to strengthen the District Council
- Availability of ULGA support and structures
- Construction of the Fruit Factory in Soroti can provide market for fruits farmers
- Favourable climate for agro production
- Market availability locally and outside the District
- Security/stability of the political environment that favours Agro production
- Supportive Government policies on farming as a business
- Support from Development Partners operating in the district
- Availability of land and water bodies that can support agro production and fisheries
- Availability of labor/farming population and extension/technical services from Production sector
- Existence of the Research Organization (NASARRI) that can support improvement of agriculture in the region and the district
- New H/W's qualifying every year
- Capacity program in MOH is supporting the districts in recruitment planning
- Support from implementing partner on health issues eg Baylor -Uganda
- Availability of development parties to support the district on climate change.
- Increased urbanization to ease pressure on land.
- Government support through funding (PRDP,LGMSD etc)
- Availability of local materials for infrastructure development
- Abundant manpower / labour locally
- Security is guarantee
- Availability of developmental partners to handle child related activities and other developmental activities.
- Support from central government in form of willingness of the community members to embrace government development programs
- The decentralized government structures are in place right from village to district level
- Harmonized participatory planning guide (HPPG) in place
- Positive attitude and perceptions of the community towards development
- Existence of National planning authority to guide the district on development planning
- The decentralized government structures are in place right from Town councils to district level
- Harmonized Auditing Manual, National Audit Act and Audit guidelines in place

- Positive attitude and perceptions of the officers and other stakeholders in the district about Auditing
- Availability of National Audit Act and other relevant Acts to guide in auditing

2.3.3 Constraints

- Inadequate or lack of capacity at the Sub-county level to handle the demands of decentralized services and funds both from the Central Government and District Local Government. In a bid to address this capacity gap, Management services therefore has a tremendous burden to constantly and deliberately monitor and mentor the LLGs.
- Extreme difficulties faced by the LLGs in the mobilization of local revenue especially graduated Tax whereby over 50% of local revenue is often not collected-thus there is a small revenue collection.
- Inadequate funds which have their negative multiplier effects on (a) effectiveness of the coordination of the various programs/activities and (b) capacity building to handle the complex decentralized services.
- Weak disaster preparedness and emergency response especially at the LLG levels.
- Maintenance of infrastructure and assets not appropriately addressed.
- Limited opportunities for promotion due low wage bill
- Lack of local revenue reflects in lack of funds for operations, especially that the section has no conditional grants from the centre directly.
- Limited tooling level especially in records management section.
- Low maintenance budget/plan
- Inadequate staffing hence affecting the performance of the District
- Narrow revenue base to raised revenue for facilitating activities
- Accounts are still being prepared manually at the sub-counties
- Lack of transport facilities at both the District head office and sub-counties
- Low budget ceilings for planned activities due to inadequate funds.
- Poor information flow within the council and among the council members and lack of capacity to formulate bye-laws and ordinances
- Poor supervision of lower local councils by the district council
- Inadequate staff houses
- low staffs ratio to population served
- Inadequate funding to invest in infrastructures development
- Lack of incentives by the central government
- Lack of transport facilities for community based services
- Inadequate capacity in terms of new skills.
- Inadequate skills and limited access to means of production amongst the youth.
- Inadequate funds in the district, limiting the scope of the sub-sectors operations
- Still high negative response by the population to reproductive issues e.g. family planning
- Consideration of the sub-sectors priorities as non-PEAP areas.
- Diminishing, mentoring and logistical support from the central government and district level
- Inadequate knowledge and skills to scrutinised sectors priorities for consideration

2.3.4 Challenges

- Poverty: over 60% of the total population is living in abject poverty as they are all living in IDP camp especially along lake side areas and solely dependent on humanitarian assistance. This has serious implications on management services.
- Food insecurity: there is a looming threat of famine especially due to the fact that people have not been good to cultivate food. The negative implications are all but obvious.
- HIV/AIDS effect on the human resource.
- The stringent condition set for the use of capacity building grant by the Ministry of Local Government.
- Accumulated pension/gratuity and salary arrears.
- Less unconditional grant than wage bill
- Condition for filling only critical post on structure set by the centre.
- Demand by donors for co-funding may over stretch the local revenue
- Inadequate funding of capacity building may leave the local governments over stretched in handling development initiatives
- Inadequacy of the 20% provision of local revenue for council threatens implementation of other activities
- Short falls of releases of central government transfer
- Shortfalls in local revenue collection
- Government intention to stop funding graduated tax compensation
- Twenty percent local revenue on collections of previous financial year is not enough to run council activities, hence meetings might not take place
- Lack of policy books among the members of the council e.g constitution, LG Act, land Act, Council Procedures e.t.c
- Pests and Diseases
- Climate change
- High cost of inputs/agrochemicals
- Lack of agricultural finance
- Counterfeit inputs and agrochemicals in the markets
- Low staffing levels
- Farmer attitude to adopt to new technologies
- Use of poor agronomic practices and technologies
- Environment /Natural Resources destruction
- Declining soil fertilities
- Poor/uncoordinated/fluctuating market of agro products
- Lack of value addition
- Inadequate agricultural infrastructure
- Poorly functioning regulatory services
- HIV/AIDS prevalence
- Recruitment expenses and processes
- Lack of incentives for the health workers
- Poorly motivated health work force.
- Lack of carrier path for promotions.
- Inadequate funding
- Political pronouncement which are counterproductive to environmental conservation.

- High population growth leading to increased environmental degradation.
- Poor attitude by communities towards conservation of environment.
- Mushroomed unplanned growth Centres.
- Lack of registered interest on land leading to land disputes.
- Lack of alternative sources of energy.
- It is hard to quantify the impact of environmental challenges in the communities.
- Lack of transport to the staff.
- Lack of office and field equipment.
- Inadequate capacity to cope up with changing environmental conditions.
- Climate change
- Negative community attitude towards government projects
- Political interventions and interference
- Persistence cultural beliefs like poor access to, control over and ownership of land by women.
- Negative attitude of communities to formation of groups.
- There is weak linkage between district and National Planning Authority
- Disaggregated planning data at parishes and villages are inadequate
- Enforcement of decisions of planning nature is weak
- Monitoring and evaluation is not done in time due to late release of funds.
- There is weak linkage between district audit unit and Town council's audit Authority
- Weak enforcement of recommendations raised by the Audit unit
- Monitoring and evaluation is not done in time due to late release of funds.
- Inadequate monitoring and auditing tools like motorcycles, camera, and other necessary items

2.4 Review of previous plan performance (Achievements, unfinished activities and Emerging needs)

2.4.0 Introduction

The DDP overall objectives and priority intervention areas with the corresponding indicators and targets constituted the results framework against which the progress of its implementation was to be determined. The review focused on assessment of results as well as the factors and conditions that contributed to the results. Recommendations were made for amendments in planning, coordination of implementation, monitoring and evaluation in line with the NDP.

2.4.1 Works and Technical Services Department

2.4.1.1 Roads Sector:

2.4.1.1.1 Achievements in the past five years

- Construction work in other departments supervised and coordinated
- Repaired and maintained equipment in now in running condition
- Community Access Roads were opened
- Office accommodation Improved
- Community mobilization and sensitization conducted as planed
- Continued with the deployment and the use of road Gangs
- Road rehabilitation works undertaken worth 75.4 Km of 75.4 km
- Periodic maintenance works undertaken worth 68.4 Km of 68.4 km
- Spot improvement done for works 14.72 km of 14.72 km
- Routine manual maintenance done for 632 km out of 632 km
- Routine mechanized maintenance of 55.2 km out of 428 km excluding UNRA maintained roads (204 km)
- 39.6km out of 39.6km construced and repaired
- Surface sealing done for 2.85 km out of 5 km

Table 2.25: Length and condition of Dsitrit roads

Length (Km)	% Representation	Road condition	Remarks
450	71.2%	Good	Motorable
116.7	18.5%	Fair	Repairable
65.3	10.3%	Bad	Hardly motorable

Source: District Natural Resources Department

2.4.1.1.2 Un finished activities in the last 5 years

- Opening of streets in Kateta Trading Centre
- Opening of streets in Kateta Trading Centre
- Rehabilitation of Kateta Trading Center- Omiito Community Access Road
- Low cost sealing of Serere-Soroti (25.7) km road
- Low cost sealing of Kyere- Serere (19) km road

- Construction of one works yard and one office block
- Construction of one lined pit latrine (two stance)

2.4.1.1.3 Challenges faced

- Limited and conditional funds for road maintenance.
- Delays in release of funds from the central Government.
- Cultivation along the road reserves which results into blockage of road drains and hence accelerating the deterioration.
- Pulling of ox-ploughs along roads which damage the road surfaces.
- Unfavourable weather conditions
- Road accident rates are very high
- Low staffing level for the department
- Inadequate transport facilities, tools & Equipment
- Frequent break down of plant
- Land tenure system
- Unfavourable Soil conditions for road construction.
- Delays in procurement of services and service providers- lengthy procurement processes
- Road signage is generally poor, and often completely absent.
- Heavily overloaded, causing significant damage to the road net work
- Under-maintenance of roads has been a longstanding problem.
- Enforcement of loading restrictions, vehicle safety standards and driving standards is largely ineffective due to limited capacity of police and other regulatory bodies.
- Many roads, both paved and unpaved, leaving a heavy maintenance backlog;

2.4.1.1.4 Emerging needs:

- Stone pitching and drainage improvement of Serere district Headquarters 2.0km.
- Inadequate transport facilities for the works department.
- Lack of Complementary equipment for District Plant.
- Inadequate Equipment Operators

- Lack of Construction of Equipment Yard and multipurpose Office building including fencing.
- Lack of marker posts for the district and Community Access road net work
- Lack of culvert moulds including moulding shades.
- Lack of access roads to the proposed works yard and office block
- Lack of solar powered /Electricity Street lighting for both town councils.
- Inadequate Sensitisation through seminars and workshops
- Lack of housing for key staff
- Inadequate Career and professional development for the staff.
- No planted trees along road reserves
- Lack of tablet computers
- No Global Positioning System equipment, especially for road measurement works.

2.4.1.1.5 Recommendations

- Improve on sources of funding.
- Procurement of tablet computers.
- Timely release of funds from Central Government.
- Adopt Good agricultural practices.
- Scheduling of project activities.
- Recruitment of more staff.
- Provision of transport facilities.
- Provide for Operation & Maintenance budgeting.
- Soil condition assessment and surveys.
- Sensitise on best road management practices
- Stone pitching and drainage improvement of Kyere- Serere (15) km road.
- Procurement of transport facilities for the department.
- Complementary equipment for District Plant.
- Recruitment of Equipment Operators
- Construction of Equipment Yard and multipurpose Office building including fencing.
- Procurement of marker posts for the district road net work
- Procurement of culvert moulds including moulding shades.
- Construct access roads to the proposed works yard and office block

- Provide solar powered /Electricity Street lighting for both town councils.
- Sensitisation through seminars and workshops
- Carry out bench marking for best practices.
- Provide housing for key staff
- Career and professional development for the staff.
- Procure and plant trees along road reserves
- Enforcement of axle load legislation by providing weigh bridges and through public awareness campaign.
- Install street lighting and construct side pavements over
- Procure a GPS.

2.4.1.2 Water Sector

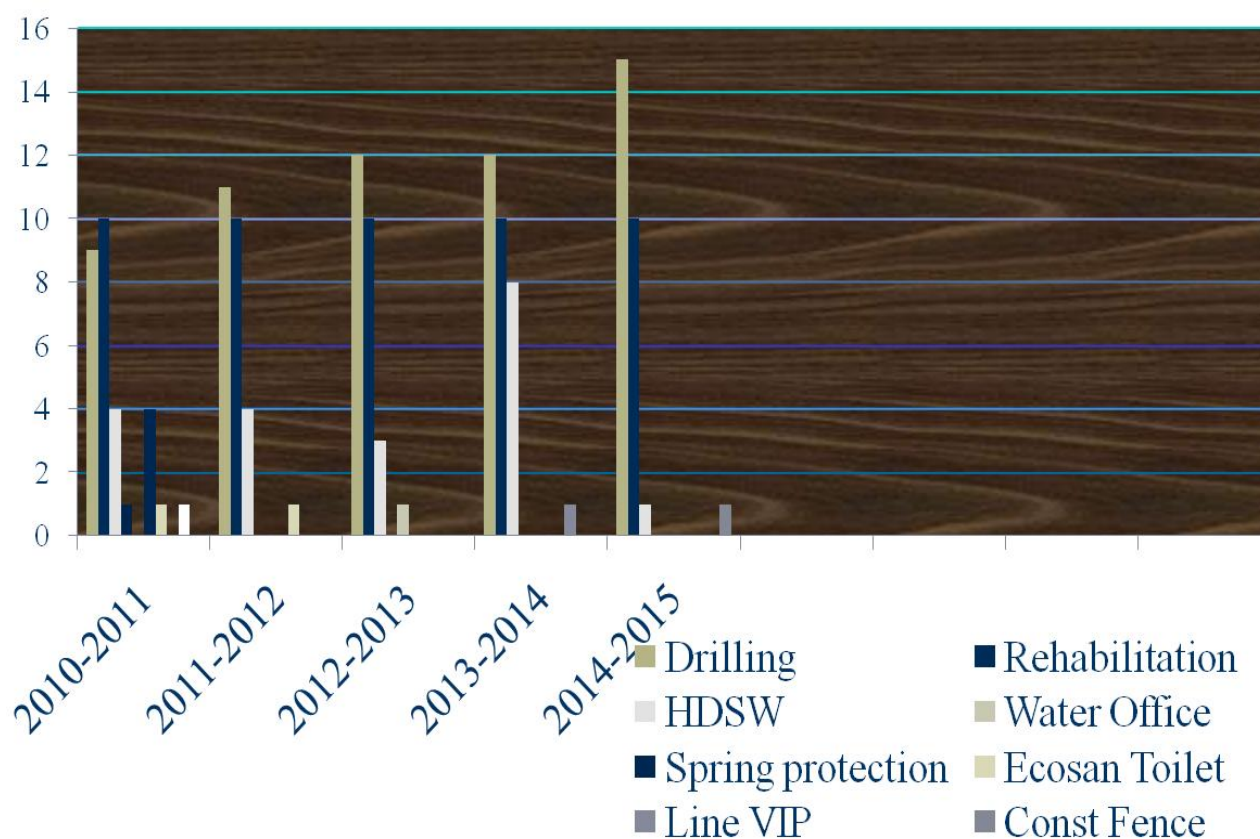
Table 2.26 Performance of Water Sector between FY 2010/11 to 2014/15

Activity	No. Planned	Budget	No. Achieved	Expenditure	Per cent Achieved	Per cent Expenditure
Drilling of deep boreholes	76	1,261,655,000	81	1,277,834,662	106.6	101.3
Rehabilitation of deep boreholes	28	323,479,420	27	187,519,750	96.43	72.4
Completion of Kamod piped water supply system	2.5	410,679,392	2	412,398,458	80.00	100.4
Construction of Hand Dug Shallow Wells	49	337,137,235	40	172,371,395	81.63	76.8
Construction of Ecosan Toilet (One stance)	1	12,664,000	1	9,000,000	100.00	71.1
Construction of demonstration rain water jars	7	3,672,000	7	3,672,000	100	100.

Construction of DWO block	1	132,000,000	1	161,061,000	100	122.0
Procurement of WATSAN vehicle	1	131,078,000	1	130,717,000	99.7	100.0
Procurement of WATSAN motorcycle	1	12,800,000	1	12,893,000	100	100.7
Office furniture	1	5,450,000	1	8,469,100	100.	155.4

Source: Works and Technical Services Department

Figure 2.17: Project implementation level from 2010/11 to 2014/15



2.4.2 Health Department

2.4.2.1 Achievements in health for the last five years

- Construction of a doctor staff accommodation at Serere Health center IV
- Construction of a theatre at Serere Health center IV
- Construction of staff house in Bugond and Atiira Health Centre IIIs
- Renovation of Martenity Wards in Kagwara and Kamod Health Centre IIs
- Contruction of Martenty Wards in Aarapoo Health Centre II and Akoboi Health Centre II.
- Construction of Placentia Pit in Serere Health Centre IV, Aarapoo Health Centre II, Akoboi Health Centre II, Kyere Health Centre III.

Table 2.27: Health sector achievements summarised

Year	Planned	Achieved	Gaps
2011/12	Construction of of new OPD in Serere health Centre IV <ul style="list-style-type: none"> • Construction staff in Oburin HC II • Construction staff in Kadungulu HC III • Completion maternity Ward at Akoboi HC II • Renovation of maternity Ward at Kagwara Health Centre II • Wiring of power from the standby generator to the Thetre block • Construction of 2 in one staff house in Serere HC IV • Construction of Staff House in Omagoro HC II • Construction of Staff House in Pingire HC III 	<ul style="list-style-type: none"> • Construction of of new OPD in Serere health Centre IV • Construction staff in Oburin HC II • Completion maternity Ward at Akoboi HC II • Renovation of maternity Ward at Kagwara Health Centre II • Wiring of power from the standby generator to the Thetre block • Construction of 2 in one staff house in Serere HC IV • Construction of Staff House in Omagoro HC II • 	<ul style="list-style-type: none"> • Construction staff in Kadungulu HC III • Construction of Staff House in Pingire HC III

2012/13	<ul style="list-style-type: none"> • Construction of DHO Office • Procurement of an incinerator • Construction of staff houses 2 in 1 at Bugondo HCIII • Procurement of 1 motorcycle for Serere HC IV • Procurement of 1 motorcycle for Apapai HC IV • Construction of a new HC at Labori S/C • Renovation of a theatre at Serere HC IV 	<p>Construction of Kyere OPD</p> <p>On-going Construction of</p> <ul style="list-style-type: none"> • DHO Office • Theatre at HC IV • Construction of one staff at Bugondo HCIII • Renovation of a theatre at Serere HC IV • 	<ul style="list-style-type: none"> • Procurement of an incinerator • Procurement of 1 motorcycle for Apapai HC IV • Construction of a new HC at Labori S/C • Construction of a new HC at Labori S/C
2013/14	<ul style="list-style-type: none"> • Construction of single staff house at Kyere HC III • Construction of single staff house at Serere HCIV • Construction of single staff house at Apapai HC IV • Purchase of 15 mattresses and 15 beds • Purchase of a laptop for DHOs office • Fencing of Health facilities. • Construction of inpatient wards 	<ul style="list-style-type: none"> • Construction of single staff house at Serere HCIV • Construction of single staff house at Apapai HC IV 	<ul style="list-style-type: none"> • Construction of single staff house at Kyere HC III • Purchase of 15 mattresses and 15 beds • Purchase of a laptop for DHOs office • Fencing of Health facilities. • Construction of inpatient wards
2014/15	<ul style="list-style-type: none"> • Renovation of OPD at Kateta HC III • Renovation of OPD at Kagwara HC III • Renovation of OPD at Aarapoo HC III • Renovation of OPD at Kamod HC III • Renovation of OPD 	<ul style="list-style-type: none"> • Renovation of OPD at Kamod HC III • Construction of Staff House at Atiira HC III 	<ul style="list-style-type: none"> • Renovation of OPD at Kateta HC III • Renovation of OPD at Kagwara HC III • Renovation of OPD at Aarapoo HC III • Renovation of OPD at Kateta Moru HC II HC III

	<ul style="list-style-type: none"> at Kateta Moru HC II HC III • Construction of Staff House at Atiira HC III • Construction of Staff House at Pingire HC III • Construction of Staff House at Kateta HC III • Construction of Staff House at Apapi Health Centre IV 	<ul style="list-style-type: none"> • Construction of Staff House at Apapi Health Centre IV • Supply of office executive chairs and tables • Supply of Filling cabinets • Supply of window curtainns 	<ul style="list-style-type: none"> • Construction of Staff House at Pingire HC III • Construction of Staff House at Kateta HC III •
--	---	---	--

Source: Health Department

Table 2.28 Contribution from the Development partners to health sector

Partner	Intervention	Area of Operation
Baylor Uganda	Construction of AART clinic block in Serere Health Centre IV	Serere and Apapai HC IVs, Kadungulu, Pingire, Bugondo and Kyere Health Centre IIIs
	Supplied computers to HAART clinic in 5 health facilities	Serere and Apapai HC IVs, Kadungulu, Pingire, Bugondo and Kyere Health Centre IIIs
	Supplied furnitures to Serere and Apapai Health Centre IVs.	Serere and Apapai HC IVs, Kadungulu, Pingire, Bugondo and Kyere Health Centre IIIs
Partner	Intervention	Area of Operation
AMREF	Renovated Serere Health Centre IV	Health Centre IVs ie Serere and Apapai and High voulume faciiliites like Kyere, Pingire and Kadungulu Health Centre IIIs
	Supplied bicycle ambulences to Kamod, Bugondo, Kateta and Apapai and Pingire Health Centres	Serere and Apapai HC IVs, Kadungulu, Pingire, Bugondo and Kyere Health Centre IIIs

	Supplied incubators to Serere Health Centre IVs	Serere and Apapai HC IVs, Kadungulu, Pingire, Bugondo and Kyere Health Centre IIIs
--	---	--

Source: Health Department

2.4.2.2 Unfinished activities in the last five years

Due to ompeeting priorities, the department was unable to undertake the following projects which were planned to be done in the previous five year period.

- Construction staff in Kadungulu HC III
- Construction of Staff House in Pingire HC III
- Procurement of an incinerator
- Procurment of 1 mtorcycle for Apapai HC IV
- Construction of a new HC at Labori S/C
- Constraction of single staff house at Kyere HC III
- Purchase of 40 matressess and 40 beds
- Purchase of a laptop for Biostatician
- Fencing of health facilities.
- Construction of children ward Serere HC IV
- Renovation of OPD at Kateta HC III
- Renovation of OPD at Kagwara HC III
- Renovation of OPD at Aarapoo HC III
- Renovation of OPD at Kateta Moru HC II HC III
- Construction of Staff House at Pingire HC III
- Construction of Staff House at Kateta HC III

2.4.2.3 Emerging needs

- Construction of Surgical Word at Serere Health IV
- Construction of Children Woard at Serere Health Centre IV
- Renovation of Materinity Ward at Pingire Health Centre III
- Renovation of Materinity Ward at Kyere Health Centre III

2.4.3 Education and Sports

Table 2.29 Review of DDP 2010/2011-2014/2015 under education and sports Department

Year	Planned	Achieved	Gaps
2010/11	<ul style="list-style-type: none"> Construction of 4 classrooms at Serere P/S Construction of 4 classrooms at Kamurojo Construction of 2 teachers houses at Otirono P/S Supply of 619 desks (Kateta model 126,kamurojo 90 ,Serere 72,Bugondo 126,Kamusala ps 126), Kidetok 79 Construction of 2 classrooms at Bugondo P/S Construction of 2 classrooms and an office at Lemutom P/S Construction of 2 teachers houses at Apokor P/S Rehabilitation of 4 Classrooms at Kamusala P/S Construction of 4 classrooms at Kidetok P/S Construction of 5 Stance Pit Latrine at Bugondo – Bugondo P/S Construction of 5 Stance Pit Latrine at Ogelak primary School Construction of 1Block of 5 Stance Pit Latrine at Ojetenyang P/S Construction of 2 Blocks of 3 Stance Pit Latrine at Olio primary Sch 	<p>Construction of 4 classroom block in Serere P/S</p> <p>Construction of 4 classroom block in Kamorojo P/S</p> <p>Construction of 4 classroom block in Kidetok P/S</p> <p>Construction of 4 classroom block in Kamusala P/S</p> <p>Construction of 2 classroom blocks in Bugondo P/S in Bugondo</p> <p>Construction of 2 classroom block in Lemtom P/S in Kateta</p> <p>Construction of 2 in one staff house at Apokoro P/S in Atiira</p> <p>Construction of 2 in one staff house at Otirono P/S in Kadungulu</p> <p>Construction of 5 stance pit latrine at Bugondo Bugondo P/S in Bugondo</p>	<ul style="list-style-type: none"> Construction of 2 teachers houses at Otirono P/S Rehabilitation of 4 Classrooms at Kamusala P/S

	<ul style="list-style-type: none"> • Construction of a 5 Stance pit latrine at Kamurojo Primary School • Construction of 5 Stance Pit Latrine at Alengo primary School • Construction of 5 Stance Pit Latrine at Moru- atyang P/S 	<p>Construction of 5 stance pit latrine at Ogelak P/S in Bugondo</p> <p>Construction of 5 stance pit latrine at Ojetenyang P/S in Kateta</p> <p>Construction of 5 stance pit latrine at Olio P/S in Serere TC</p> <p>Construction of 5 stance pit latrine at Kamurojo P/S in Kyere</p> <p>Construction of 5 stance pit latrine at Moru Atyang P/S in Kyere</p> <p>Construction of 5 stance pit latrine at Lemtom P/S in Kateta</p> <p>Construction of 5 stance pit latrine at Alengo P/S in Atiira</p> <p>Construction of 5 stance pit latrine at Adipala P/S in Atiira</p> <p>Construction of 5 stance pit latrine at Pingire P/S in Pingire</p> <p>Supply of 72 3-seater desks to Serere P/S in Serere</p>
--	--	--

		<p>Supply of 70 3-seater desks to Kamurojo P/S in Kyere</p> <p>Supply of 126 3-seater desks to Bugondo P/S</p> <p>Supply of 126 3-Kamusala P/S in Kateta</p> <p>Supply of 126 3-Kateta P/S in Kateta</p> <p>Supply of 79 3-Kidetok P/S in Pingire</p> <p>Supply of 47 3-Lemtom P/S in Kateta</p>	
Year	Planned	Achieved	Gaps
2011/12	<ul style="list-style-type: none"> Construction of 2 classrooms in Okulonyo P/S in Olio sub county Construction of 2 classrooms in Asilang P/S in Atiira sub county Completion of 7 classrooms in Acomia P/S in Kateta Sub County Completion of 5 classrooms in Aputon P/S in Kadungulu Sub County Construction of 2 classrooms in Akumoi P/S in Pingire sub county Construction of 2 	<p>Construction of 2 classrooms in Oponoi P/S in Labori Subcounty</p> <p>Construction of 2 classrooms in Akumoi p/s in Pingire</p> <p>Construction of 2 classrooms in Serere t/ship in Sere TC</p> <p>Construction of 2 classrooms in Olobai Kasilo P/S in Bugondo</p>	<ul style="list-style-type: none"> Construction of 2 classrooms in Okulonyo P/S in Olio sub county Construction of 2 classrooms in Asilang P/S in Atiira sub county

<p>classrooms in Kyere T/ship P/S in Kyere sub county</p> <ul style="list-style-type: none"> • Construction of 2 classrooms in Garama P/S in Labori sub county • Construction of 2 classrooms in Kamod P/S in Kasilo TC • Construction of 2 classrooms in Akudam P/S in Serere Town Council • Construction of 5 Stance Pit latrine in Okulonyo P/S in Olio sub county • Construction of 5 Stance Pit latrine in Asilang P/S in Atiira sub county • Suply of 36 3-seater desks to Kamod P/S in Labori Sub county • Suply of 36 3-seater desks to Akudam P/S in Serere Town Council • Construction of 5 Stance Pit latrine Acomia P/S in Kateta sub county • Construction of 5 Stance Pit latrine in Aputon P/S in Kadungulu sub county • Construction of 5 Stance Pit latrine in Kyere T/Ship P/S in Kyere sub county • Construction of 5 Stance Pit latrine in Akumoi P/S in Pingire sub county • Construction of 5 Stance Pit latrine in Garama P/S in Labori sub county • Construction of 5 Stance Pit latrine in Kamod P/S in Kasilo Town council • Construction of 5 Stance 	<p>Construction of 2 classrooms in Arapoo p/s in Labori SC</p> <p>Construction of 5 stance pit latrine in Aputon P/s Kadungulu SC</p> <p>Construction of 5 stance pit latrine Kyere p/S</p> <p>Construction of 5 stance pit latrine in Kamod P/S</p> <p>Construction of 5 stance pit latrine in Aarapoo P/s</p> <p>Construction of 5 stance pit latrine in Kamurojo P/s iKyere S/C</p> <p>Construction of 5 stance pit latrine in Acomia P/s</p> <p>Construction of 5 stance pit latrine in Bugondo Bugondo P/s in Bugondo SC</p> <p>Construction of 5 stance pit latrine in Akumoi P/S</p> <p>Construction of 5 stance pit latrine in Asilang P/S in Atiira S/C</p> <p>Construction of 2 stance pit latrine in</p>
---	---

<p>Pit latrine in Akudam P/S in Serere Town Council</p> <ul style="list-style-type: none"> • Supply of 36 3-seater desks to Okulonyo P/S in Olio Sub county • Supply of 36 3-seater desks to Acomia P/S in Kateta Sub County • Supply of 36 3-seater desks to Aputon P/S in Kadungulu Sub county • Supply of 36 3-seater desks to Akumoi P/S in Pingire Sub county • Supply of 36 3-seater desks to Kyere Town Ship P/S in Kyere Sub county • Supply of 36 3-seater desks to Garama P/S in Labori Sub county • Supply of 36 3-seater desks to Kamod P/S in Bugondo Sub county • Supply of 36 3-seater desks to Akudam P/S in Serere TC • Supply of 34 3- Seater desks for upper primary to Adoku P/S • Supply of 34 3- Seater desks for upper primary to Odokai P/S • Supply of 34 3- Seater desks for upper primary to Ojetenyang P/S • Supply of 34 3- Seater desks for upper primary to Omagoro P/S • Supply of 34 3- Seater desks for upper primary to Olwa Kasilo P/S • Supply of 34 3- Seater desks for upper primary to Kadungulu T/Ship P/S 	<p>Okulonyo P/S in Olio SC</p> <p>Construction of 2 stance pit latrine in Serere T/ship P/S in Serere TC</p> <p>Construction of 2 stance pit latrine in Aputon P/S in Kadungulu</p> <p>Construction of 2 stance pit latrine in Olobai-Kasilo P/S</p> <p>Supply of 36 3-seater desks to Akumoi P/S</p> <p>Supply of 144 3-seater desks to Adoku, Okulonyo and Serere T/ship</p> <p>Completion of 8 Classroom block in Acomia P/S in Kateta</p> <p>Completion of 8 Classroom block in Serere T/Ship P/S</p>
---	---

	<ul style="list-style-type: none"> • Supply of 34 3- Seater desks for upper primary to Aarapoo P/S • Supply of 34 3- Seater desks for upper primary to Bugondo- Bugondo P/S • Supply of 37 3- Seater desks for upper primary to Serere Township P/S • Construction of 2 Teachers houses in Alor P/S • Completion of 2 classrooms in Opunoi P/S • Completion of 2 classrooms in Akudam P/S 		
Year	Planned	Achieved	Gaps
2012/13	<ul style="list-style-type: none"> • Construction of 2 classrooms each in Olio, Atiira, Kateta, Kyere, Pingire, Kadungulu, Labori and Bugondo Primary Schools • Construction of % Stance Pit Latrine each in Olio, Atiira, Kateta, Kyere, Pingire, Kadungulu, Labori and Bugondo Primary Schools. • Supply of 36 3-seater desks each to Olio, Atiira, Kateta, Kyere, Pingire, Kadungulu, Labori 	<ul style="list-style-type: none"> • Construction of 6 classrooms block in Ogelak P/S • Construction of 2 classrooms block office and store in Owiny Agule • Construction of 2 classrooms block office and store in Adwenyi P/S • Construction of 2 classrooms block office and store in Awaja Kanyangan P/S • Construction of 2 classrooms block office and store Kyere T/Ship P/S • Construction of 	<ul style="list-style-type: none"> • Supply of 36 3-seater desks each to Olio, Atiira, Kateta, Kyere, Pingire, Kadungulu, Labori

		4 stance drainable pit latrine in Kamusala P/S	
.Year	Planned	Achieved	Gaps
2013/14	<ul style="list-style-type: none"> • Construction of 2 classrooms each in eight Primary Schools • Construction of 5 stance Pit Latrine each in eight Primary Schools. • Supply of 36 3-seater desks each to Seven Primary schools • Construction of 2 teachers houses in each in two different schools. 	<ul style="list-style-type: none"> • Construction of 2 classroom block office and store in Agurur P/S • Construction of 2 classroom block office and store in Owii P/S • Construction of 2 classroom block office and store in Aswii P/S • Construction of 2 classroom block office and store in Alos P/S • Construction of 2 classroom block office and store in Agurur P/S • Construction of 2 stance drainable pit latrine in Aep P/S • Construction of 2 stance drainable pit latrine in Alor P/S 	<ul style="list-style-type: none"> •
.Year	Planned	Achieved	Gaps
2014/15	<ul style="list-style-type: none"> • .Construction of 2 classroom blocks office and store in Aep P/S 	<ul style="list-style-type: none"> • Construction of 2 classroom blocks office 	<ul style="list-style-type: none"> •

	<ul style="list-style-type: none"> • Construction of 2 cclassroom blocks office and store in Kateng P/S • Construction of 2 cclassroom blocks office and store in Kamurojo Kakor P/S • Construction of 2 cclassroom blocks office and store in Kamod P/S • Construction of Staff house in Jeled p/s • Construction of a Staff house in Jeled p/s • Construction of a Staff house in Alor p/s 	<ul style="list-style-type: none"> • and store in Aep P/S • Construction of a Staff house in Alor p/s
--	--	---

Source: Education Department

Table 2.30: Contribution of Development partners under education

Partner	Intervention	Area of Operation
Build Africa	Classroom Construction; MDG 2 & 3 (READ; RESTAR)	14 schools all over the district
Council for African Policy	Training of SMC	5 Schools each in Kyere, Serere & Bugondo Sub Counties.
BRAC Uganda	Sponsorship (O & A' level)	Entire District
Teso Education Support Services (TESS)	Sponsorship; Life Skills Training	Kateta Sub County & entire district.
Individuals	Sponsorship	Entire District

Source: Education Department

2.4.4 Production and Marketing

2.4.4.1 Achievements

- Purchase and distribution of 90 spray pumps and 45 Kg of copper fungicide by production office to 90 beneficiaries
- Distribution of 84 Bags of CBSD resistant cassava cuttings that were multiplied in multiplied in 21 sites
- 1,650 Citrus seedlings, 33 units of pesticide and 33 units of fungicide distributed
- Laptop and printer procured for fisheries sector
- 28 Vegetable farmers supported with seed, watering cans as a strategy to promote vegetable production in the district
- The deployment of 1,319 Tse tse fly traps treated with 9 Lts of Glosinex in 8 sub-counties and 2 town councils
- Vaccination of animals and livestock across the district in which 3,558 dogs and 102 cats against rabies, 300 goats against CBPP, 48,975 cattle against FMD and 16,100 poultry against New castle disease
- 1 Grinding mill purchased and given to Atiira S/C youth group
- The Youth group in Atiira sub-county was trained on operation and management of grinding mill
- The livestock sector purchase of AI kit and 2 field flasks to provide artificial insemination services to farmers
- The fisheries sector had the construction of a fish weighing shade at Mulondo landing site done
- The commercial sector purchase of a cash safe for Kyere Farmers' SACCO
- The entomology sector purchase a desk top computer and printer, 1 office desk and chair, laptop were procured to equip the office and enhance documentation
- The installation of 5,000 Litre Dairy unit provided by DDA in collaboration of NAADS programme at the Serere town council
- The 6,000 Citrus seedlings for Mother Gardens provided by MAAIF were planted at selected sites in the district
- The 8 In calf heifers provided by NAGRIC were distributed to selected farmers in the district
- The 4 supplied motorized spray pumps were given out to citrus farmers in the district

2.4.4.2 Unfinished activities

- Establishment of a demo garden for bananas and citrus at the District Headquarters
- Distribution of honey packing materials
- Solar system for the department
- Procurement of semen for artificial insemination
- Procurement of laptop, LCD projector for the production office
- Fencing of Kasilo Livestock market

2.4.4.3 Emerging Needs / Issues

- No funding for the provision of extension services for OWC activities at district and sub county level. The distribution of inputs should be coupled with the provision of extension services

- The single spine extension system has not been filled and nor have the critical positions in the production department been filled.
- Production Sector does not have sufficient transport and facilitation to conduct extension and regulatory services efficiently and effectively. There is need to provide more motorcycles and vehicles to the department
- In conjunction with the on going recruitment exercise there is a need to frequently build the technical capacity of extension staff through short courses, seminars and workshops.

2.4.4.4 Challenges in the Production and Marketing sector

- Inadequate office space
- Low funding of the sector e.g. a total budget of shs 48 M annually divided 5 sub sectors gives about 9.6M annually, divided by 4 Qs =2.4M divided by 3 months gives 800,000 per month (this excludes 54% development). So recurrent funds are not adequate for efficient and effective service provision
- Inadequate staffing of the sector to effectively reach the grassroots
- Inadequate transport and fuel to ease mobility
- Low moral by sector staff because of no promotions

All the above create inadequate service delivery which culminates in poverty, food insecurity and no mind set change continuing

2.4.5 Community Based Services

2.4.5.1 Achievements

- 72 CDD groups supported.
- 10 quarterly monitoring visits conducted.
- 24 PWDs projects supported.
- 11 women groups supported
- 9 groups (Women, PWDs, PLHIV/AIDs) supported under mico project support OPM
- 95 FAL instructors paid
- Support supervision of FAL instructors conducted.
- 104 FAL learners examined and graduated and certificates issued.
- Conducted an OVC mapping exercise.
- OVCs supported
- 18 PWDs planning meetings Conducted.
- 316 social welfare cases handled
- 120 GBV cases handled.
- 16 labour/workers' disputes settled
- 14 work places inspected.
- 16 Women council planning meetings conducted
- 29 Youth Council Planning meetings conducted.
- 242 community dialogue meetings conducted.
- 10 Gender mainstreaming trainings conducted.
- Conducted awareness and sensitization on environment management, HIV/Aids and Food and Nutrition Security
- Conducted awareness and sensitization on Gender Based Violence.

- 120 community sensitisation meetings conducted.
- 120 community groups and CBOs registered.
- 13 departmental staff appraised.
- 5 annual work plans prepared and submitted to the line Ministry
- 20 quarterly performance reports prepared and submitted to the line Ministry
- National celebrations supported.
- Build capacities of LLG on issues of community development work,
- Established Community Based Services office which is operational.
- Enhanced effective participation of communities in the development process.

2.4.5.2 Un finished activities for 2010/2011-2014/2015

- District Orphans Vulnerable Coordination Committee and Sub county Orphans Vulnerable Coordination Committee meetings not implemented due to lack of funds.
- Many community groups remain not supported.
- Establishment of Management information systems

2.4.5.3 Emerging needs

- Lack of special grant for elderly persons.
- Dilapidating community centres in the Lower Local Governments.
- Lack of remand homes for juvenile related criminals.
- Lack of office space
- Lack of transport for effective implementation, supervision and monitoring

2.4.6 Natural Resources

2.4.6.1 Achievements in the last 5 years

- Produced 5 detailed physical plans for centres.
- Established Natural Resources office which is operational.
- Demarcated wetlands in all the 5 LLG.
- Build capacities of LLG on issues of environment and natural resource management.
- Produce the district state of environment report.
- Conducted awareness and sensitization on environment management.
- Carried out environment compliance monitoring and environmental enforcement.
- Surveys of district Headquarters and detailed physical plan produced.
- Health centres surveyed.
- Procured mark stones for survey of government land.
- Established woodlot and conducted tree planting at the district Headquarters and the schools.
- Controlled deforestation in the district through routine monitoring.
- Produced a physical plan for Serere town council and allocated plots.
- Processed land titles for Kateta sub-county.
- Started the process of producing the wetland ordinance.
- Established district Land Board.
-

2.4.6.2 Unfinished Activities and emerging needs

- Production of the wetland ordinance.

- Titling of District Headquarters land.
- Tree planting.
- Survey of government land and mushrooming trading centers
- Environmental enforcement
- Wetland demarcation and restoration of river banks.
-

2.4.6.3 Emerging Needs

- Supporting training on physical planning, generation of wetland inventory.
- Transport equipment for officers.
- Due to changing environmental challenges there is need for specialized training.
- Registration of interests on land.
- Continued training and sensitization of communities on environmental and natural resource Management.
- Environmental enforcement

2.5 Analysis of Urban development issues

Physical planning in the district started in piecemeal subdivision in the years preceding 2010 in the then dominant trading centres of Serere corners and uppers shops; Ocaapa; and Kasilo. But by 2010, Serere and Kasilo town councils got carved from Serere and Kasilo counties respectively. The plot sub-division in the urban centres and trading centres was biased to commercial plot sizes of (50X100) ft. extending to areas beyond 1 km from respective town centres in various directions.

In 2015/16 FY, two additional town councils of Kadungulu and Kidetok were declared, both from Kasilo County giving the current total of three urban councils in Kasilo County against one in Serere County. However the recently declared urban councils have not started operating due to non-allocation of funds from the central government (Ministry of Finance, Planning and Economic Development).

The major economic activities in these centres include produce vending local brewing and many other informal activities that have attracted people in such areas. The upcoming trading centres include Aarapoo and Tiamao in Labori Sub-county; Atiira in Atiira Sub-county; Adoku in Olio Sub-county; Ocaapa, Iningo, Kateta, Omagara and Amorokin in Kateta Sub-county; Kyere, Kamurojo and Omagoro in Kyere Sub-county; Adoku, Pingire Corner, and Okidi in Pingire Sub-county; Kabulabula, Kagwara and Ariamet in Kadungulu Sub-county; Toror and Bugondo in Bugondo Sub-county.

Emerging issues over the last plan period rotated around land grabbing resulting attainment of urban status despite contrary sensitisation campaigns from the natural resources department in the district. This slowed down land use planning campaigns district-wide. Related to the above is the fact that population explosion has undermined physical planning attempts geared towards environmental conservation which situation has been aggravated by freehold land owners adjacent to conservation zones.

The overall land coverage approximated per administrative unit is as hereunder in table:

Table 2.31: Area Coverage by Sub County

ADMINISTRATIVE UNITS		AREA COVERAGE		
COUNTY NAME	SUB-COUNTY NAME	ACRES	HECTARES	SQ_KMS
KASILO	KADUNGULU	85048.753	34418.009	344.180
	LABORI	67171.277	27183.251	271.833
	BUGONDO	66791.666	27029.628	270.296
	PINGIRE	60075.298	24311.611	243.116
	KASILO TC	2658.497	1075.856	10.759
SERERE	ATIIRA	29564.715	11964.416	119.644
	OLIO	35977.312	14559.501	145.595
	KATETA	71935.076	29111.093	291.111
	KYERE	58492.657	23671.138	236.711
	SERERE TC	7831.556	3169.318	31.693
GRAND TOTAL		485546.807	196493.821	1964.938

Source: Natural Resources Department (Physical Planning Sub-sector), 2012.

Trade is the major potential of growth of urban centres in Serere as the district is nearly surrounded by Lake Kyoga and thus agriculturally productive with market guaranteed from the cattle markets of Kasilo and Ocaapa supplemented by the neighbouring districts of Kaberamaido, easily accessed through water transport alongside the motorable access roads district-wide. The vast Lake Kyoga basin also provides ground for lucrative fishing to boost the district's economic status.

Opportunities include proximity to neighbouring districts which is an avenue for trade boost.

The development constraints include land tenure rigidities that inhibit proper land use planning and compliance. This is so as land largely belongs to people rather than government. Also, inadequate financial resources, rampant land disputes make organised urban development through physical planning difficult.

Challenges to urban growth include the ever increasing population whose needs are not matched with the available resources to support them. Also, poor coordination between infrastructure rehabilitation, housing estate agencies, and utility distribution agencies like UMEME undermines the value of organized urban development.

2.6 Capture Key Development Indicators

The poverty gap Index stands at 48.2% against the national average of 13.8%. This percentage although reduced still remain above the national poverty gap index of 13.8%. The district however plans to roll more projects which are more beneficial to the poor categories of the community to enhance their livelihood hence lifting them from below poverty group.

Net enrolment ratio in primary education 81% compared to the national figure of 59% for males, 61% for females and 60% overall (Education Abstract MoES, 2013). This has been in bid to ensure that, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.

Promote Gender Equality and Empowerment of women. The district attempt to eliminate gender disparity in primary and secondary education preferably by 2005, and to all levels of education has seen the ratio of girls to boys in primary education reduced to 50.1: 49.9 and the ratio of girls to boys in secondary education reduced to 56.4:43. Ratio of girls to boys in tertiary education: overall 0.7 at National level. Ratio of literate women to men aged 15-24 years: 66:53 compared to National level figure of 77:65 (UNHS, 2012/2013). Proportion of seats held by women in parliament: 33% (DDP, FY 2010/11-2014/15). Share of women in wage employment in the non-agricultural sector: overall for National level: 63.5% (UDHS, 2011).

Under 5 mortality ratio (per 100,000 live births) in the district stands at 87% compared to 90% at national level (UDHS, 2011). Although its below the national average percentage, more emphasis are still need to reduce child mortality. Proportion of 1 year old children immunised against polio stands at 95% (HMIS, 2014).

Serere District has made a tremendous effort contributing to reduction in the proportion of births attended by skilled health personnel to 42.2% in the region compare to the national figure of 58%, (UDHS 2011).

HIV/AIDS Orphans (Thousands): 5.3% of all children (HMIS Data, 2014 in Serere district are orphans (DHO Office, 2014). HIV/AIDS prevalence among 24 –year pregnant: 3.6% (HMIS Data, 2014). Condom use at last higher-risk sex among 15-24 year old: 24% at national level: 24% for males, 1.7% for females (DHS, 2011). Proportion of 15-24 year olds who have comprehensive knowledge of HIV/AIDS: At Regional level, WOMEN; 99.5%, MEN: 100% (UDHS, 2011). Prevalence and death rates associated with malaria: 54% and 0.03% respectively (HMIS Data, 2014)

Proportion of population in malaria risk areas using effective malaria prevention and treatment measures: 100% and 97.9% respectively (HMIS Data, 2014). Prevalence and death rates associated with tuberculosis: 30% and 1% respectively. Proportion of tuberculosis cases detected and cured under directly observed treatment short course: 30% and 40 % respectively (DHO's office) Malaria incidence: 54% (HMIS Data, 2014) T.B. Incidence: 30% (HMIS Data, 2014)

Inorder to Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources, the district still need to increase the proportion of land area covered by forest from 2.3% i.e 4486 HA (District State of Environment Report, 2014) to over 20%. Proportion of population using solid fuels however remains high at 92.4% compared to 75.3% nationalwise (UNHS, 2012/2013).

In Serere District Proportion of population with sustainable access to an improved water source, urban and rural: range between 60% and 86% (District Water Status Report, 2013). Proportion of

population with access to improved water sources stands 58.8% compared to National figure of 73.0% (UNHS, 2012/2013).

This shows that more work still need to be done to improve on the number of persons baeing able to access improved water sources.

The district has a challenge of guarding against food insecurity by putting major focus on increasing productivity through promotion of high value technologies and high value crops. In the crop sector emphasis will be placed on introduction of improved citrus, mango fruits and oil crops as a major source of diversification. The level of extension coverage has been low due to high farmer to staff ratio. However, the approach now emphasized is group approach where many farmers can be met at once and also through this approach, diffusion to other farmers is high. The district will continue to engage Private service providers to improve on extension services in the district (c) The major Animal Diseases and Pests affecting the livestock production/productivity continue to be Foot and Mouth Disease, contagious Bovie Pleuro pneumonia (CBPP), rabies, Tick borne Diseases, Worms, New Castle Disease, Trypanosomiasis, Gumbo Disease, Lice Flees, Ticks, Tsetse and the district has put emphasis on pests and disease cont

Social protection and support to vulnerable groups (children, Youths, PWDs, Women, Elderly) remains low due to meagre resources to support them. The district however will continue to lobby for more resources to support these vunlneralbe groups.

Upgrading of community access roads remains low as well as maintenance of existing roads. The functional water sources increased to over 75% whereas provision of piped water system remain below 15% for rural growth areas,

Table 2.23 to table 2.45 presents presents various position of selected indicators

Table 2.33: Poverty distribution by Sub-county

Subcounty	% of individuals Below Poverty Line	Estimated No. of poor individuals (2005)
Bugondo	12.8	22,624
Kadungulu	9.7	17,280
Pingire	18.3	32,464
Atiira	7.7	13,724
Kateta	19.9	35,229
Kyere	17.7	31,400
Olio	13.9	24,653
District	100	177,374

Source: UBOS Poverty Maps 2005

Table 2.34: Achievement versus district targets

	Current Achievements (%)	Targets by 2015 (%)
Latrine coverage	78.38	90
Hand washing	42.65	80
Primary school pupil : stance ratio	85:1	40:1
Primary school hand washing	2.00	50
Water source coverage	73.13	100
Water source functionality	95.60	100
Safe water coverage	73.13	100

Source: District water Analytical Report, 2014

Table 2.35: Maternal and Child Health (MCH)

Indicator	Number/percentage
Number of mothers receiving antenatal:	13004
Number of mothers receiving post natal services:	3806
Number of supervised deliveries by skilled personnel:	6199
Number of mothers practicing family planning:	2389
Infant mortality rate:	580/1000 live births
Under 5 mortality rate:	284/1000 live births
Maternal mortality rate:	793
Total Fertility Rate	456

Source: Health Department, 2015

2.6.1 AIDS control (Prevalence, Control and Treatment)

According to the Health Sector Strategic Plan (HSSP III), HIV/AIDS is one of the communicable disease that account for over half of the total burden of disease are leading cause of ill health and mortality in Uganda. The overall objective for the communicable diseases cluster is to reduce the prevalence and incidence of communicable diseases by atleast 50 percent as per the MDGs and NDP target.

2.6.2 HIV/AIDS Prevalence Rates

The HIV/AIDs prevalence rate stands at 5.3 percent.

Table 2.36: HIV Counselling and Testing

Indicator	Number/percentage
Expected number of pregnancies	15282
Number of new ANC clients at PMTCT sites:	12446
Number of pregnant mothers pre-test counselled:	13984
Number of pregnant mothers tested for HIV:	13984
Number of pregnant women tested HIV positive:	120
Number of partners tested HIV positive:	7895

Source: Health Department, 2015

Table 2.37: Anti retroviral Drug Administration

Indicator	Number/percentage
Number of HIV positive women given combivir and NVP during pregnancy:	09
Number of HIV positive pregnant women received NVP only:	36
Number of positive pregnant women receiving Triple therapy (ART)	427

Source: Health Department, 2015

Table 2.38: Labour and Delivery care

Indicator	Number/percentage
Number of HIV positive mothers:	120
Total number of deliveries:	6443
Number of HIV Positive deliveries:	172
Number swallowed ARVs for prophylaxis:	172
Number of HIV positive deliveries on HAART:	172
Number of infants received ARV prophylaxis	172

Source: Health Department 2015

Table 2.39: No. of Teachers and Pupils by Gender in Government Aided Primary Schools (2014)

S/county	Teachers			Pupils		
	Male	Female	Total	Boy	Girl	Total
Olio			108	2863	2896	5759
Sere T/C			50	1432	1541	2973
Atiira			85	3034	3006	6040
Kyere			201	6721	6928	13649
Pingire			117	4123	4412	8535
Kateta			200	7148	6858	14006
Labori			68	2740	2693	5433
Kadungulu			126	4730	4894	9624
Kasilo T/C			31	1327	1387	2714
Bugondo			128	4490	4362	8852
Total			1114	38608	38977	77585

Source: Education Department 2015

Table 2.40: Number of Secondary School Teachers and students by School

Name of school	Number of students	Number of Teachers	Average Student to teacher Ratio
Serere SS	1080	25	43
Kyere SS	907	25	36
Ojetenyang Seed SS	737	20	37
Kateta Hill View	473	12	39
St. Elizabeth Girls SS	609	35	17
Pingire SS	320	15	21
Kamod SS	696	28	25
Kadungulu SS	700	11	64
Total	5522	171	282

Source: Education Department 2015

Table 2.41: Efficiency Ratios (primary)

Pupil: Latrine stance ratio:	106:1
Pupil: Desk ratio:	3:1
Pupil: Textbook ratio:	3:1
Drop out rate:	100
Pupil: Latrine stance ratio:	106:1

Source: Education Department, 2015

Table 2.42: Education accessibility indicators, 2011 – 2014

	2011		2012		2013		2014	
Level of education	Pupil Teacher Ratio	Pupil Classroom Ratio	Pupil Teacher Ratio	Pupil Classroom Ratio	Pupil Teacher Ratio	Pupil Classroom Ratio	Pupil Teacher Ratio	Pupil Classroom Ratio
Primary	61:1	63:1	67:1	79:1	77:1	74:1	74.1	95:1:

Source: Education Department, 2014

Table 2.43: Gross and Net Enrolment 2014 (%)

	2014					
Level of Education	Gross Enrolment Rate			Net Enrolment Rate		
	Male	female	total	Male	Female	Total
Primary	139.3	137.2	138.3	84.6	88.1	86.3
Secondary	33.3	30.1	31.7	18.3	19.6	18.9

Source: Education Department, 2014

Table 2.44: P.L.E Result Analysis by year and percentage

	GRADE 1		GRADE 2		GRADE 3		GRADE 4		UNGRADED		TOTAL
YEAR	Number	%	Number	%	Number	%	Number	%	Number	(Absentees)	(Excluding Absentees)
2008	8	0.25	511	16.09	1150	36.23	630	19.84	733	2299	3032
2009	17	3.46	681	19.5	1252	35.87	675	19.34	725	2625	3350
2010	42	1.07	1580	40.0	1052	27	564	14.4	503	3258	3761
2011	70	1.54	1423	31.5	1153	25.5	937	20.7	768	3583	4351
2012	125	2.5	1853	37.7	1231	25.1	765	15.58	152	4604	4756
2013	126	2.2	1774	31.6	1772	31.6	911	16.2	1032	4583	5615
2014	123	2.2	1572	28.5	1656	30	1048	19.0	1124	4399	5523

Source: Education Department 2014

Table 2.45: PLE Performance by gender and division - 2014

Grade/Division	Boys		Girls		Total	
	Number	Percentage	Number	Percentage	Number	Percentage
Division I	81	2.9	42	1.5	123	2.2
Division II	886	31.7	686	24.2	1572	27.9
Division III	790	28.2	856	30.2	1646	29.2
Division IV	516	18.4	532	18.8	1048	18.6
Ungraded	472	16.9	652	23.0	1124	20.0
X	53	1.9	67	2.4	120	2.1
Total	2798	100.0	2835	100.0	5633	100.0

Source: Education Departmen, 2014

STRATEGIC DIRECTION AND PLAN

3.0 Introduction

This chapter entails adaption of the National strategic direction and priorities, Adaption of sector specific strategic directions and priorities, Adaption of relevant national crosscutting policies and programmes, Broad Local Government Development Plan goals and outcomes, Sector specific Development objectives, Outputs, Strategies and Interventions and Summary of sectoral programs and projects.

3.1 Adaptation of Broad National Strategic Direction and priorities

This plan is the second of the six five-year DDPs that will be implemented under the National Development Plan and Vision 2040. It covers the Financial Years 2015/16 to 2019/20. The plan builds on the achievements attained during the implementation of DDP 1, mitigates the challenges encountered during its implementation, and also seeks to take advantage of the District and regional development opportunities and fundamental such as Agriculture, Tourism, Minerals, Infrastructure development and Human Capital Development.

The District Local Government will prioritise agricultural production, infrastructure development such as opening and maintenance of already existing road networks to create and improve access to existing markets, schools and health facilities, Creation of job opportunities through human capital development to match with the existing nature of employment locally, regionally and nationally. These are expected to be done taking advantage of the existence of the expanding markets; Potential for increasing production, fresh water sources e.g Lake Kyoga. This provides opportunities agricultural production and productivity.

The existence of Agricultural Advisory Services, National Agricultural Research Organisation (NARO) within the District provides opportunities and access to research and advisory services. The district team will continue to work in conjunction with development partners and CSOs to achieve vision 2040 with a vision ‘a prosperous district through positive collective involvement’

3.2 Adaptation of Sector Specific Strategic Directions and priorities

This section of the Plan presents the sectoral key priority interventions which, will be critical for achievement of the aggregated national sectoral results. All the sectors’ interventions will contribute towards realisation of Wealth Creation and Employment, Competitiveness, and Inclusive Growth. These are discussed sector by sector as follows

3.2.1 Agricultural Sector

In serere Dsitric, agriculture still employs over 80 percent of the general population. Mojour focus of this plan will be put in agricultural sector. Under this sector, the plan will focus on Improvement of service delivery, Disease and pests surveillance, prevention, control and treatments, Quality regulation and assurance, Farmer education and sensitisation, Improvement of Production and Productivity, Improvement of Household food and Nutrition Security,

improvement of Household incomes and livelihoods, Mainstreaming HIV/AIDS, Environment and Gender in Production, commercialisation of Agriculture/ Farming as a Business.

3.2.2 Education Sector

While the sector has made considerable progress especially in increasing access to education at all levels, a number of outstanding issues still need to be addressed in the next five years, key of which include; near lack of ECD programme and policy direction, low quality of education at all levels, low completion rate at primary and high dropout rate between levels especially among girls. In addition, the education system does not facilitate adequate skills acquisition especially at post primary levels.

The district there will focus on improving the quality of teaching and learning in all school, increasing the time on task by improving on the teachers accommodation, increasing furniture in schools to reduce the Pupil-Desk Ratio (PDR), improve on the sanitation condition in schools by reducing the Pupil-Stance Ratio (PSR), reducing on the Pupil-Classroom Ratio (PCR), Strengthening Education Sector Working Committee (ESWC), Community Mobilization Drive (CMD) and Public Dialogues, Training PTA/SMC/BOG on decision making processes in schools, conducting subject based CPDs, and intensive support supervision and inspection

3.2.3 Health Sector

Under this sector, the plan during the priod will focus on provison of services in an integrated manner in order to harness efficiency, recruitment and deployment of health workers in line with the Human Resources for Health (HRH) Strategic plan to implement the 2009 Motivation and Retention Strategy for HRH, construction of staff houses, Increase and sustain the distribution of free condoms (discordant couples and people in stable relationship) to reduce on the HIV/AIDS infection rate and other sexually transmission diseases, provision of HCT services in all HCs, Promotion and scaling Up Safe Male Circumcision, extension and provision of PMTCT services to all HC IIIs and make it an integral component of antenatal services, providing ART including paediatric ART to all those who are eligible, carrying out environmental control methods for malaria, promotion of effective case management of malaria (pregnant women and under –five year children), expansion of parasitological diagnosis up to HC IIIs, and use of RDTs up to HC IIs and community level, ensure that pregnant women access IPTp and ITNs at service points, training and supervise health workers in the management of malaria and other communicatable diseases.

3.2.4 Environment and Natural Resources (ENR) Sector

The development objective of the Environment and Natural Resources (ENR) Sector is —to promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country”. The sub-sector targets over the next five years are: increase in productivity of environmental resource through their regulated use, Creatation of awareness on usefulness of

sustainable utilization of natural resources, Training and building the capacity of local leaders and some key stakeholders on the different alternative that may be applied to ensure sustainable utilization of natural resources, Promotion of use of alternative fuel saving technologies.

3.2.5 Roads Sector

Under the roads sector, the plan will focus on improvement access and road network to social facilities, markets and farmers' fields, improvement of the riding surface of District roads using low cost sealing technology, reduction of deteriorating road surfaces by improving drainage along roads, awareness creation and sensitization of communities on bad and good practices in road use, improvement on the standard of living of Force Account Scheme employees to improve on the quality of road sector services.

3.2.6 Water Sector

As considered in the Country National Development Plan, the challenges in rural water supply and sanitation include: poverty, rapid population growth resulting in congested and informal settlements and a continuously increasing need for new safe water sources; lack of funding to keep up with this increasing need; un-reliable Operation and Maintenance (O&M) of water facilities; poor protection of water sources resulting in low and decreasing water quality; poor sanitation practices due to negative customary beliefs and lack of sensitisation; unavailability of appropriate technologies at reasonable cost; Weak enforcement of existing laws and regulations; Poor operation and maintenance of sanitation facilities, more especially in public places and schools; Climate change causing frequent floods and drought; Political instability in neighbouring countries creating settlement camps which characteristically remain unplanned settlements. provision of communities, schools and health centers with fresh, clean and safe water, Education of communities on aspects hygiene and sanitation for better health, equipping communities with knowledge and skills on O&M of water sources, reduction on the distance walked from home to the water source to 1.5km and increase the safe water coverage, monitoring the functionality of existing water sources and supervision of new projects and improvement on sanitation levels at rural growth centers,

The majority of the population of Serere still live in the rural setting. Therefore, over the plan period, the sector will focus on;

Increasing access to safe and clean water supply for improved household livelihood through construction of new water sources, improving the quality of water supply and sanitation services through extension of piped water supply system and introduction of new water abstraction technologies like mini solar pumping at community level, improving on sustainability of the existing water supply point and piped water supply system through rehabilitation works, increasing of the community aware creation in terms of household hygiene and ownership of the provided water sources through promotion of community based hygiene and advocacy for political support, improving on functionality of the existing water sources in terms of water source break down rate reduction through rehabilitation of water for production facilities (Dams)

3.2.7 Human Capital Development

The district will continue to build capacities of staff to enable them acquire relevant skills to improve on service delivery. The Capacity Building Plan will be developed through a consultative and participatory process where capacity needs assessment will be conducted using the customized standardized guidelines issued by Ministry of Local Government. However, it should be noted that because of time and resource constraints, all the detailed process as per the standardized instrument cannot be followed but the key processes will be fulfilled.

The process will start with a review of various reports to identify both institutional and individual performance gaps. In this regard, performance appraisal forms for sampled cadres of staff will be reviewed to get an overview of individual performance needs.

A selected team from the Human Resource and planning departments will use a customised training Needs Assessment and capacity Needs Assessment instruments issued by Ministry of Local Government as means of collecting data/ views from the various stakeholders who will be identified as key respondents. These included Technical staff of various cadres at District headquarters, Town council, councillors at all levels, selected NGO's and CBO's. The other very respondents will be health workers and primary teachers.

The development of the Capacity Building Plan will be an integral part of the planning and budgeting process. The capacity building plan will be one of the costed project profiles in volume two of the District Development Plan. The resources allocated to Capacity Building activities will be portioned from the overall district resource envelope during the budgeting and development planning process.

3.2.8 Physical planning and Urban Development

The mandate of Physical Planning and Urban Development sector's is to ensure rational and sustainable use, effective management of land and orderly and urban development of rural areas as well as safe, planned and adequate housing for socio-economic development of the country and management of government land. However not much had been done during the implementation of the DDPI in line with the sector mandate.

During the DDPII period, the focus will be on promotion of orderly development in rural growth Centres through comprehensive physical planning of all growth Centres in the district, ensuring systematic land survey and certification in the district through facilitating the process of surveying and tilting of all the government land. All these consider the fact that over 60 percent of the district populations are rural dwellers.

3.3 Adaptation of Relevant National Crosscutting policies/programmes

3.3.1 HIV/AIDS

Through the Public-Private –Civil society partnerships program, the district will collaborate with religious, private, and community-based institutions to scale up innovative, effective HIV/AIDS prevention, care, and treatment efforts. Improving the quality of and access to family planning services and maternal and new born health will greatly contribute to reduction in the prevalence of HIV/AIDS.

Serere district Health systems will focus on increasing the training of health and community outreach workers in treating tuberculosis and malaria and supports the large-scale delivery of highly effective services including immunization against childhood diseases, nutritional assistance, and distribution of insecticide-treated bed nets that help prevent malaria.

3.3.2 Gender

Development progress continues to be constrained by gender inequalities and social vulnerabilities. Uganda constitution guarantees equality between men and women and has a number of affirmative action measures. Uganda is a signatory to various international commitments and has a gender policy which provides for a framework for gender responsive development. Affirmative action has led to an increase in the percentage of women representatives at decision making levels; parliament, district and local councils. Despite the presence of these measures, gender disparities still exist.

Gender based inequality limits economic growth and exacerbates poverty. It is thus essential to invest in initiatives that promote productive capacity in both men and women. A study to assess the effectiveness of gender mainstreaming and quantify the contribution of reduced gender inequality to GDP growth prospects in Uganda, has established that addressing issues of gender inequality in education and formal sector employment would increase the GDP growth rate by 1.2 per cent annually. Gender norms increase vulnerability to HIV infection, especially in young people. Violence is an important factor in the transmission of HIV

Stigma associated with HIV/AIDS is a major factor preventing many women and men from accessing services. Women may be more affected by stigma and discrimination than men because of social norms concerning acceptable sexual behaviour in women, and because women are often more economically vulnerable than men.

Gender differences in decision-making may also affect access to health facilities. For example, a study conducted in Tanzania found that while men made independent decisions to seek Voluntary Counselling and Testing services, women felt obliged to discuss testing with their partners before accessing the service.

3.3.4 Malnutrition

Uganda has made progress in reducing HIV, Malaria, and tuberculosis; produces sufficient food nationally to meet the needs of its population; and has experienced a significant reduction in poverty levels, from 39 percent in 2002 to 23 in 2009-2010. However, the levels of malnutrition among women and young children have improved only minimally and some indicators, like micronutrient deficiency, have even worsened over the past two decades.

Among women of reproductive age, over 12 percent were found to be underweight in 2006, with a body mass index (BMI) of less than 18.5kg/m². Iron-deficiency anaemia remains the most serious micronutrient faced by Ugandan women. In addition, Uganda is faced with a double burden of malnutrition – the increasing co-existence of obesity and malnutrition in communities across the country. The 2006 UDHS showed high levels of overweight among women living in urban centres, as well as in many rural areas of Western and Central regions.

3.3.4.1 Causes of High Malnutrition

There are several interacting causes of child malnutrition in Serere ranging from policy issues to immediate household conditions to underlying community and cultural situations. The immediate causes of child malnutrition in Serere are two-fold: Inadequate dietary intake resulting from suboptimal maternal and infant feeding practices and the high disease burden resulting from malaria, diarrhoeal disease, and acute respiratory infections. There are three broad underlying causes of inadequate dietary intake and the high disease burden.

- Household food insecurity (mainly related to poor access to the range of food needed for a diversified diet). An added element of this is that the foods that households frequently consume are relatively deficient in micronutrients. Seasonality in food production, variable food prices, and seasonal earning patterns exacerbate the instability and the poor quality of the diet the household consumes through the year.
- **Inadequate maternal and child care.** Care-related constraints lead to both inadequate dietary intake and a high disease burden in young children. These constraints include the heavy workload that women as primary caregivers in the household must shoulder every day. Women do both farm and household chores and might engage in small business activities, while also being responsible for the continual care of the children and other dependants within the household. Frequent births limit a woman's ability to properly care for her infant and other young children, while also regaining her own health. In addition, social dislocation in many households and communities in Uganda has led to changes in traditional gender roles and increased family breakups. These changes tend to worsen the quality of the nutrition and health care women and young children receive.
- **Poor access to health care and a healthy environment.** In far too many cases, young children do not live in a healthy environment with good access to toilets and other sanitation services, a reliable safe water supply, and effective health facilities and services, including nutrition services such as micronutrient supplementation and nutrition education.

3.3.4.2 Consequences of high malnutrition

a) Malnutrition kills Ugandans each year.

- Low birth weight is rampant in Uganda. Over 16,000 children who were born weighing less than 2.5kg died in 2009. Other forms of malnutrition were associated with more than 67,500 child deaths in 2009.
- Anaemia affects 49 per cent of women. Without any intervention, 15,000 mothers will die of anaemia-related causes between 2006 and 2015. One in three of these deaths could be prevented if we doubled our coverage of iron supplementation among pregnant women.

b) Malnutrition significantly reduces agricultural productivity.

- In the agricultural sector, Uganda's main employer, over US\$34 million worth of productivity was lost in 2009 alone due to iron deficiency anaemia in the adult population. Other losses to agriculture occurred as a result of time lost due to illness associated with other types of malnutrition or time lost while dealing with family illnesses or deaths associated with malnutrition.

c) Malnutrition contributes to poverty in Uganda.

- Uganda loses US\$ 310 million worth of productivity per year due to the high levels of stunting, iodine deficiency disorders, iron deficiency, and low birth weight.
- Malnutrition is expensive to treat. For instance, treating severe acute malnutrition costs more than US\$120 per child.
- Malnutrition contributes to a loss of about 4.1% of the gross domestic product (GDP) per year.

d) Malnutrition affects education and installation potential of schoolchildren.

- Between 2006 and 2015, iodine deficiency disorders will cause 19,300 children to be born as cretins and 543,000 children to be born with mild or moderate mental disabilities.
- Stunting causes children to start school late because they look too small for their age. In 2006, one in four 7-year-olds had not started school, even with the Universal Primary Education Programmes.
- Stunting will also be a cause of absenteeism and repetition of schools years.

As the causes and consequences of malnutrition are multi-dimensional, effectively addressing the problem requires an integrated approach with broad cross-Sectoral political support. While cross-Sectoral coordination increases the challenges in implementing effective programmes, these challenges are not insuperable, particularly if effective leadership is brought to the issue.

3.3.5 Climate Change

The variation in weather patterns has drastically change due to different activities by man that has contributed to the negative effect on the environment as such the rainfall pattern has also changed compared to the past years in Serere district, loss of soil fertility, desertification and continues prolonged droughts.

3.3.5.1 Key issues to note under climate change

- Total destruction of the existing natural tree covers.
- Conversion of wetlands all over the district.
- The degradation of wetlands leads to decrease in water table or yield of water.
- Land degradation through soil erosion and loss of soil fertility and production has a negative impact on sustainable land management.
- Increasing soil erosion and loss of soil fertility, which in turn affects the productivity and sustainability of agriculture on which over 80% of the population of Uganda depends.

- Increasing pressure from high population and economic growth rates and unsustainable development.
- Lack of appreciation of individuals and or institutional role in environment and natural resources management.
- Poor /low attitude towards environment and natural resources involvement in managing resources.

3.3.5.2 Practical actions to fight climate change issues

- a) Action to increase tree cover in Serere district. These shall include:
 - Protection of natural forests
 - Enrichment planting
 - Agroforestry practices like boundary planting, Avenue planting, woodlots, shade trees, compound trees and agro- silviculture.
 - Use of energy –efficient technologies, promotion of alternative sources of energy.
 - Efficient resource utilization and value addition.
- b) Actions to manage wetlands and land resources.
 - Wetland protection and restoration.
 - Adaptations of sustainable land management practices like afforestation, reforestation, revegetation, rehabilitation of range lands etc.
- c) Actions for adaptation to climate change-this include
 - actions for protection and management of natural resources,
 - Management of urban and industrial developments
 - Coping strategies like soil conservation, food preservation, water harvesting, alternative livelihood system.

3.3.6 Environment

3.3.6.1 Best practices for environment and Natural resources management in Serere district

- Enhance opportunities for improved environment management and sustainable use.
- Requires optimizing local participation in resource management
- Access to available natural resources.
- Promoting gender-sensitive participation of communities and other stake holders in resource management, and a cautious drive to maintaining a healthy and rich natural resource base.

3.3.6.2 Basic requirements for successful implementation of the environment management actions

- Clear division of roles and responsibility among stakeholders/ players at local government level.
- Availability of funds to implement activities.
- Radio talk shows on dangers of environment destruction and its significant effect on livelihood.
- An effective and consistent devolution of powers together with commensurate resources
- Commitment to environment and natural resources management.
- Community sensitization on environment management and living by example.
- Integration of environment activities in all sector programs and projects at the district.

3.3 .7 Disaster

The mission is to create an effective frame work through which disasters preparedness and management is entrenched in all aspects development process, focusing on saving lives, livelihoods and resources.

The Goal is to establish institutions and mechanisms that will reduce the vulnerability of the people and their property to disasters.

The district disaster preparedness and management committee has to coordinate the disaster preparedness and management interventions at the district and lower local governments.

The key coordination structures with their roles and responsibilities in the district include: district disaster policy committees comprising of DEC, RDC, RPC, DPC, DISO a representative of the army and the Mayors/LC3 Urban chairpersons of Town councils whose roles and responsibility are;

- Policy direction.
- Coordination.
- Monitoring.
- Authorize expenditure.

District disaster management committees comprising of all HOD, CSOs operating in the district, the DPC, representative of the UPDF

3.3 .7.1 Actions by LG in the implementation process

- Ensuring communities report any form of Hazards in their area.
- Working with sub counties and the communities to develop Hazard profiles.
- Ensuring bye laws are put in place to address issues of Hazards.
- Local councils at all levels should put in place disaster preparedness and management plans.
- Local Governments should ensure awareness and education on managing some Hazards, before they become disasters.
- Training village volunteers in disaster response

3.3.8 Population

The National Population issues rhyme with the District population issues save for the HIV/ AIDS epidemic. Serere district has got a HIV/AIDS prevalence rate of 6.2% as per the antenatal Sentinel Surveillance done in the district (Source: DHO's office Serere). This is slightly lower than the National HIV/AIDS prevalence rate of 6.4%. Although HIV/AIDS is not a stand alone population issue in the district Population Action Plan, it is part and partial of most of the other population issues reflected in chapter 3.4 of this plan. For instance, the epidemic has exacerbated the high dependency burden through increasing the number of orphans and depletion of the labour force.

The Priority population issues of the district are;

- a) High un met integrated population issues in sector plans
- b) High population Growth rate
- c) High dependency burden
- d) High infant mortality rate
- e) High maternal mortality rate
- f) High teenage pregnancies
- g) High un met need for Family Planning
- h) Low literacy rate coupled with a low skilled population
- i) High level of stuntedness
- j) Low food security and unsustainable use of natural resources

3.3.2 Priority interventions

The Five year District Development Plan (2015/16 to 2019/20) provides a framework for all the interventions that will be implemented by all district departments during the plan period. The District Development Plan also captures the below line investments that will be implemented by other stakeholders like the Lower Local Governments and the Civil Society Organisations. The interventions that will be done by other players are also reflected in the District Population Action Plan.

3.3.2.1 High un met integrated population issues in sector plans

According to the population and housing census 2014, the average population growth rate stands at 3.3%. With this growth rate, the population would become unsustainable if not planned for. Therefore population issues being cross cutting, its variables need to be integrated into various sector plans.

The planned activities to integrate population factors & variables in sector plans in the district include the followings:

- a) Collection, analysis & dissemination of population data to various sectors
- b) Training of technical planning committee (TPC) members, Sector heads, Sub county Chiefs, Parish Chiefs and Assistant Community Development Officers on integration of population variables into policies sector plans and programs
- c) Sensitization of political leaders on the linkages between population and development.

3.3.2.2 High population Growth rate

The District population growth rate of 3.3 percent per annum registered in the 2014 census is higher than the national rate. Such a high population growth rate has a high implication on the provision of social services and places a huge burden on the already limited budget. For instance, the service delivery indicators like safe water coverage, pupil: stance ratio, pupil: desk ratio, pupil: classroom ratio, etc are declining since the investment in service delivery is being offset by the high population growth rate.

The Planned activities to address the high population growth rate in the district include;

- a) Promotion of Family Planning
- b) Enforcement of existing laws on teenage pregnancy and defilement
- c) Advocacy for a manageable family size
- d) Enforcement of existing laws on migration and settlement

3.3.2.3 High dependency burden

According to the 2014 Census, the proportion of children (population below 18 years) was about 58 percent compared to 56 per cent at National level while the proportion of older persons aged 60 years and above was 4 percent compared to 5 percent at national level. Such a scenario presents a high dependency burden that stresses those within the working age bracket at the household level.

The challenges while attempting to reduce dependency burden include the negative attitudes about family Planning among the communities, the high un met need for Family Planning and resource constraints to effectively implement the universalisation of primary and secondary education. The dependency burden is further exacerbated by voluntary and involuntary unemployment of some of the people within the working age bracket.

The Planned activities to reduce the dependency burden in the district include;

- a) Promotion of social safety nets for the special interest groups like Persons with disabilities, elderly, women, youths, orphans and vulnerable children.
- b) Increasing household production and productivity.
- c) Promotion of Family Planning.
- d) Advocacy for a manageable family size.
- e) Enforcement of existing laws on idleness for those within the working age bracket

3.3.2.4 High infant mortality rate

According to the Uganda Demographic and Health Survey 2006, like the national level, the district has got a high Infant Mortality rate of 76 per 1000 live Births. The major causes of the high Infant mortality rate are morbidity characterized by diseases such as malaria, respiratory tract infections, diarrhea and malnutrition. The situation is aggravated by the weak and vulnerable health system coupled with shortage of human resource for health care provision.

The challenges face in reduce high infant mortality rate include the weak and vulnerable public health system characterized by shortage of human resource for health care provision, drug stock outs at health units and the general inadequate capacity of the health units to handle the high number of patients. There are some areas which are not within a walking distance of 5kms to a nearby health unit while others like the landing sites at Lake Kyoga are hard to reach. Moreover, most people cannot afford the private health units due to poverty.

The Planned activities to reduce the infant mortality rate in the district include;

- a) Promotion of Primary Health Care Programmes.

- b) Sensitisation of the communities about better nutrition and food security.
- c) Construction of Health units in hard to reach areas like at Kagwara Landing site.
- d) Advocacy for increased funding to the Health department.
- e) Strengthening the Public private partnership in health care provision.

3.3.2.5 High maternal mortality rate

According to the Uganda Demographic and Health Survey 2006, the district has got a high Maternal Mortality rate of 435 per 100,000 live Births. The major causes of the high maternal mortality rate are malaria, maternal related complications and low access to reproductive health services aggravated by the limited capacity of health units.

Like infant mortality, the challenges face in attempting to reduce high maternal mortality rate include the weak and vulnerable public health system characterised by shortage of human resource for health care provision, drug stock outs at health units and the general inadequate capacity of the health units to handle the high number of clients. There are some areas which are not within a walking distance of 5kms to a nearby health unit while others like the landing sites at L. Kyoga are hard to reach. Moreover, most people cannot afford the private health units due to poverty. Such a scenario explains why only about 19% of expectant mothers in the district deliver from health Units.

The Planned activities to reduce the maternal mortality rate in the district include;

- a) Provision of Reproductive Health services at all Health Units.
- b) Advocate for child spacing.
- c) Advocate for operationalisation of theatres at Health Sub district level.
- d) Advocacy for increased funding to reproductive health programmes and the Health department in general.
- e) Strengthening the Public private partnership in health care provision.

3.3.2.6 High teenage pregnancies

There are high teenage pregnancies in the district exacerbated by early marriages and several defilement cases. Early teenage pregnancies have indeed contributed to the high fertility rate and the high maternal mortality rate in the district.

The challenges associated with high teenage pregnancy in the district include; early marriages, the failure of some parents to report defilement cases and the bureaucratic procedures for handling defilement cases.

The Planned activities to reduce the high teenage pregnancy in the district include;

- a) Enforcement of laws on defilement
- b) Promotion of girl child education.
- c) Promotion of the PEARL Programme.

3.3.2.7 High un met need for Family Planning

Like at the national level, there is a growing demand for Family Planning Services among the population but these services are not readily accessible in the district. According to the Uganda Demographic and Health Survey 2006, the district contraceptive prevalence rate was estimated to be at 24% slightly higher than the national contraceptive prevalence rate of 23.7%. The low contraceptive prevalence rate partly explains the un met need for Family Planning. This has contributed to the high fertility rate in the district.

The challenges that are likely to affect the reduction of un met need for family planning in the district include inadequate funding of family planning services, inadequate capacity of Health Units to provide family planning services, existence of hard to reach areas and weak coordination among the Providers of family planning services.

The Planned activities to reduce the un met need for family planning in the district include;

- a) Construction and upgrading of Health Units.
- b) Advocacy for increased funding of Family Planning services.
- c) Equipping and staffing of Health Units
- d) Mainstreaming of Family Life Education in all community development programmes.
- e) Strengthening the Public private partnership in health care provision.

3.3.2.8 Low literacy rate coupled with a low skilled population

According to the 2002 Census, 69% of the population aged 10 years and above were literate out of which 56% were males and 44% females. Although the literacy rate was higher than the national level (68% of the population aged 10 years and above), there is need to scale up the literacy level in the district and to equip the population with the pre –requisite skills for improved standard of living.

The likely challenges in increase literacy level include inadequate funding of FAL Programmes and limited participation of men in FAL Programmes.

However the planned activities to increase the literacy rate in the district include;

- a) Formation of more FAL Groups and FAL classes.
- b) Advocacy for increased funding of FAL Programmes.
- c) Promotion of Universal Primary Education, Universal Secondary Education and Vocational Training

3.3.2.9 High level of stuntedness

According to the Uganda Demographic and Health Survey 2006, 35.4% of the children in the district were stunted.

Although the level of stuntedness was lower than the national level of 39.1%, there is need for reducing this level since stuntedness has got far reaching impacts on the affected persons. Stuntedness is attributed to the large family size, poverty, negative cultural practices, and lack of knowledge, inadequate food security, lack of food storage facilities plus poor distribution and marketing system.

The challenges met while attempting to reduce stuntedness in the district include the negative cultural practices, widespread poverty at household level, vagaries of weather and laxity of the communities to change to improved methods of production and post harvest handling, natural calamities.

Planned activities to reduce stuntedness in the district include;

- a) Provision of agricultural inputs to farmers for boosting food production.
- b) Continuous community awareness programmes on proper nutrition.
- c) Training of farmers on improved methods of production and post harvest handling practices.

3.3.2.10 Low food security and unsustainable use of natural resources

Food Security and Nutrition are key areas that the district is focused on. Food security should exist in its four dimensions of availability, access, utilization and stability. To ensure food security and nutrition, there should be adequate production in the first place. Production involves use of natural resources and if not properly done can negatively impact on the available natural resources.

Planned activities to advocate for nutrition and food security, increased household incomes, protection of the environment and sustainable use of natural resources in the district include:

- a) Promotion of school feeding programmes to reduce hunger at school and improve the nutritional status development and school performance
- b) Encouragement of appropriate cultivation and distribution
- c) Promotion of appropriate food processing preservation and storage at household level

The general health status of the district population is a major concern more specifically women and children continue to suffer and die from preventable causes. The challenge is not only access to preventive and curative and reproductive health but also negative health seeking behavior. This calls for promotion of positive health seeking behavior by the population.

The planned activities to promote health seeking behavior in the district include

- a) encouragement of male involvement in reproductive health such as male circumcision

- b) promotion of community utilization of safe motherhood and child survival services
- c) promotion of awareness among men and women in the communities on other roles and responsibilities in sexual and reproductive health and rights
- d) Advocacy for strengthening health education proper hygiene, safe water and proper sanitation practices at the household level.

3.4 Broad Local Government Development Plan goals and outcomes

3.4.1 Borad Development Plan Goal

The broad Development Plan Goal is to ensure that Serere District utilises her natural, human and financial resources to positively change the social and economic lives of the population in sustainable way hence contributing towards poverty eradication.

3.4.2 Development Plan Outcomes

The district development plan focus mainly on the following outcomes: improved transport infrastructures with focus of improving the movement of goods and services to the markets, the production sector supported by increased support to farmers through provision of quality technologies and inputs, quality of social services improved with special focus on education, health, the district road network increased, access to clean water improved, and social accountability strengthened by the oversight bodies for effective service delivery.

3.5 Sector specific Development Objectives, Outputs, Strategies and Interventions

The sector specific Development Objectives, Outputs, Strategies and Interventions are as analysed in the table below:

Table 3.1: The Sector specific Development Objectives, Outputs, Strategies and Interventions

Development Objectives	Development Ouputs	Strategies	Development Intervention
Roads sector			
To improve and build capacity for staff in managing road	Staff trained in managing roads	Lobbying for funds to train staff on short courses and holding seminars on road management	Conducting short courses and seminars on road maintenance and management
To maintain and increase the district road	Car procured to facilitate service delivery	Advocate for rational allocation of investment resources and ensure	Solicitation of contractor to the specified with regular supervision,

network		implementation	monitoring and evaluation to meet the objective
To restore the district road network status	Roads constructed and maintained.	Advocate for rational allocation of investment resources and ensure implementation	Solicitation of contractor to the specified with regular supervision, monitoring and evaluation to meet the objective
To ensure compliance of Environmental requirements and other crosscuttings issues	Environmental issues	Report and hold review meetings with stakeholders	Conducting environmental screening and sensitising the communities.
Development Objectives	Development Outputs	Strategies	Development Intervention
Education Sector			
To improve literacy numeracy and life skills amongst learners for self reliance	Pupils tested on Monitoring Learning Achievement test items	Monitoring Learning Achievement approach	Conducting Monitoring Learning Achievement (MLA)
To improve teaching and learning environment in all public and private schools	Teachers trained and supervised	Improve on teaching methodologies through continuous professional development programs with CCTs	Training teachers on Child friendly methods and support supervision and monitoring
To enhance continuous assessment and item writing among teachers	Teachers trained on topical analysis, CA and item writing	Continuous assessment of pupils to enhance proficiency in reading, numeracy and life skills	Conducting subject based and continuous development of teachers
To provide basic	Classrooms, pit	Lobbying from advocacy	Construction of

equipment and educational materials for all schools	latrines and teachers houses constructed, Desks, text and non text books material procured	from the Local Government, MOESTS and other development partners to support education activities such as Construction of classrooms, pit latrines teachers houses to improve access to and retention, procurement of desks, non-text and text book materials.	classrooms, pit latrines teachers houses to improve access to and retention, procurement of desks, non-text and text book materials.
To effectively manage inspections programmes	School inspections and monitoring conducted, Performace appraisal conducted, accountabilities and reports prepared and disseminated	Regularise support supervision and monitoring, performance appraisal and accountabilities in all schools	Strethening support supervision, regular monitoring of school activities and programmes, producing accountabilities and reports
To effectively manage co-curricular activities and programmes	Teachers and pupils trained on Games and sports and other co-curriculum activities	Mobilise support towards the development of Games and Sports	Training pupils and teachers on games and sports and other skills development
Development Objectives	Development Ouputs	Strategies	Development Intervention
Health sector			
To promote individual and community responsibility for better health	VHTs and health workers trained and communities sensitised, Health seeking behaviour articulated in schools	Strengthening IEC initiatives and empowering the VHTs to bring about changes in health and health related behaviours among people within the district	Health promotion, Environmental health and disease prevention, Community initiatives including disaster preparedness and epidemic response
To strengthen inter sectoral linkages for health	Sanitation weekcelebrated, bilaws formulated	Advocating and promoting improved sanitation and hygiene and sanitation as	Contributing to the attainment of significance reduction

promotion	and enforced, public and private health practitioners trained	detailed in the kampala declaration and supporting the lower local government in the formulation of bylaws on environmental health and ensure their enforcement	of morbidity and mortality due to environmental health and unhygienic practices and other environmental health related conditions
To reduce mortality and morbidity related to sexual and reproductive health and rights	Children immunised, mother baby care points functional, vitamin A supplementation provided and given	Improving on newborn health and survival by increasing convergence of high impact evidence based interventions and supply of vitamin A supplementation	Initiation of maternal and Child Health initiatives
To control and prevent communicable diseases like STI/HIV/TB transmission.	Clients tested, male population circumcised, pregnant mothers tested, continuous quality improvement meetings conducted, SAC meetings, DHAC meetings conducted and health workers capacity built.	Strengthening HIV prevention through SMCs, HCT, improvement to access to quality services, strengthening coordination of HIV programs and expansion and strengthening TB collaborative activities by building capacity of personnel and providing necessary equipments for TB screening	Improvement on HIV care and treatment and prevention
To reduce mortality and morbidity due to diarrheal diseases	Communities sensitised, children diagnosed with diarrhea and ORS and Zinc used	Strengthening initiatives at all levels for control and prevention of diarrhea at all levels by training of health workers at health facilities and community	Early diagnosis of diarrhea cases
To contribute to the production of healthy human capital for wealth creation through provision of	Health facilities constructed, rehabilitated and well equipped, HMIS strengthened and data used for	Strengthening the health system for optimal service delivery and access by ensuring availability of adequate, skilled, motivated and appropriately	Health infrastructure development and maintenance, strengthening the HMIS to improve decision making,

equitable, safe and sustainable health services	decision making, Referral system strengthened, Health workers recruited and retained in service Safe and sustainable health services provided	distributed human resources for health reducing preventable maternal newborn and child morbidity and mortality due to communicable diseases such as malaria, HIV and TB.	strengthening the referral system, attracting and retaining health workers, provide FP services, ANC services and scale up access to antiretroviral therapy for all HIV/AIDS patients with CD4 count under 500 cell/ul and screening and treating TB
Development Objectives	Development Outputs	Strategies	Development Intervention
Community Based Services Sector			
To create gender awareness among the communities	Training on gender mainstreaming conducted	Capacity building and use of community development workers	Gender mainstreaming and eliminating gender imbalance
To mobilise communities for development	Stakeholders mobilised	Use of community development workers	Meetings with stakeholders at various levels of management
To build capacities of PWDS and elderly persons	Knowledge and skills provided	Conducting trainings and sensitisation for PWDS and elderly persons	Providing knowledge and skills of PWDS and elderly persons
To create awareness on GBV prevention	Training on GBV preventive initiatives conducted	Use of community development workers	Provision of knowledge on gender initiatives and policy frameworks
To protect and enhance Youth and Children	Children initiatives and Youth protection enhanced	Use of child protection committees	Formation of Child protection Committees

initiatives			
To promote IGAs for vulnerable groups	Trainings conducted	Capacity building and use of trainers	Providing Knowledge and skills on IGS
To manage social welfare cases	Social welfare cases reduced	Use of community development workers	Holding trainings and sensitisation meetings
To sensitise stakeholders on HIV/AIDS	Number of Stakeholders with more knowledge on HIV/AIDS improved	Use of community development workers Health workers and VHTs	Conducting trainings and sensitisation meetings
To build capacity of Adult learners	Capacity of Adult learners built	Use of community development workers	Mobilisation and training of Adults
Development Objectives	Development Outputs	Strategies	Development Intervention
Production Sector			
To increase rural incomes and livelihoods	Farmers trained on rural income enhancement mechanisms and better livelihoods,	Use of farmer groups and associations, gender responsiveness in agricultural production	Provision of relevant information, knowledge and technology to farmers through effective efficient and extension services, Promotion of improved pest, vector and disease control and management practices
To improve functionality of veterinary extension services	Extension services strengthen	Gender responsiveness in agricultural production	Strengthen extension services through use of existing structure eg extension workers
To reduce incidences of human sleeping	Tsetse fly traps set	Strengthening tsetse fly control activities	Setting up of tsetse fly traps in all sub counties

sickness			
To promote the development of commercial insects for income generation and improvement of livelihoods	Apiary demonstration established	Strengthening apiary and sericulture	Establishment of Apiary demonstration units at all sub county headquarters
To promote the private sector	Business Advisory services conducted	Conducting business advisory services	Conducting business advisory services
To create and maintain effective market price information	Market information crated and maintained	Creating and maintaining effective market price information	Creating and maintaining effective market price information
To build capacity of the business community	Bussiness communities formed	Build capacity of bussines community	Building the capacity of the business community

3.6 Summary of Sectoral Programs/Projects

Table 3.3: Summary of sectoral projects

PROJECT NAME	Year 1	Year 2	Year 3	Year 4	Year 5	GoU Budget	LG Budget	Dev't Partners off Budget	Unfunded	Total
Sector: Council, Boards and Commissions										
Sub Sector 1: District Service Commission										
Project 1: Installation of electricity power to the DSC block	1,000,000	0	0	0	0	✓				1,000,000
Project 2: Renovation of an old kitchen	1,700,000	0	0	0	0	✓				1,700,000
Project 3: Procurement of office furniture	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	✓				10,000,000
Project 4: Procurement of file cabinets (10)	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	✓				8,000,000
Sector: Council, Boards and Commissions										
Sub Sector 2: District Land Board/Land Management										
Project 1: District Land Board meetings	8,000,000	16,000,000	16,200,000	16,500,000	16,800,000	✓	✓			73,500,000
Project 2: Procurement of filling cabinets (12)	0	0	10,000,000	0	0	✓				10,000,000
Sector: Council, Boards and Commissions										
Sub Sector 3: District Public Accounts Committee										
Project 1: Procurement of office furniture	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	✓				10,000,000

Project 2: Procurement of file cabinets (10)	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	✓				8,000,000
Project 3: District PAC meetings	14,905,720	14,905,720	14,905,720	14,905,720	14,905,720	✓				74,528,600
Sector: Council Boards and Commissions										
Sub Sector 4: Contracts Committee										
Project 1: Contracts committee meetings	5,343,560	5,343,560	5,400,560	5,500,560	5,600,560	✓				27,188,800
Project 2: Procurement of file cabinets (10)	0	1,600,000	1,600,000	800,000	0	✓				4,000,000
Sector: Production										
Sub Sector 1: Administration										
Project 1: Procurement of a laptop computer	2,500,000	0	0	0	0	✓				2,500,000
Project 2: Procurement of a Galaxy 4 tablet	4,000,000	0	0	0	0	✓				4,000,000
Project 3: Procurement of executive office furniture (5 chairs)	5,000,000	0	0	0	0	✓				5,000,000
Project 4: Procurement of antivirus solution and IT maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	✓				5,000,000
Project 5: Procurement of office stationery	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	✓				5,000,000
Project 6: Procurement of a	0	0	5,000,000	0	0	✓				5,000,000

public address system										
Project 7: Procurement of a generator	0	0	8,000,000	0	0	✓				8,000,000
Project 8: Procurement of a submersible pumping system	0	0	0	0	12,000,000	✓				12,000,000
Project 9: Procurement of a vehicle (double cabin)	0	0	160,000,00 0	0	0	✓				160,000,00 0
Project 10: Procurement of an LCD projector	0	6,000,000	0	0	0	✓				6,000,000
Project 11: Procurement of an LCD projector screen	0	3,000,000	0	0	0	✓				3,000,000
Project 12: Construction of production office	0	0	0	0	200,000,000	✓				200,000,00 0
Sector: Production										
Sub Sector 2: Veterinary										
Project 1: Fencing of Kasilo and Ocapa cattle kraals	17,500,000	17,500,000	0	0	0	✓				35,000,000
Project 2: Fencing of Kidetok cattle kraal	0	0	0	17,500,000	0	✓				17,500,000
Project 3: Procurement of a surgical kit	4,000,000	0	0	0	0	✓				4,000,000
Project 4:	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	✓				20,000,000

Procurement of semen for AI										
Project 5: Construction of a vet lab	0	0	50,000,000	0	0	✓				50,000,000
Project 6: Construction of 2 slaughter slabs in Kateta and Kabulabula trading centres	0	0	0	15,000,000	15,000,000	✓				30,000,000
Project 7: Procurement of an electric centrifuge	0	0	2,500,000	0	0	✓				2,500,000
Project 8: Procurement of lab reagents	0	0	4,000,000	0	0	✓				4,000,000
Project 9: Fencing of Kabulabula cattle kraal in Kadungulu S/C	0	0	0	0	18,000,000	✓				18,000,000
Sector: Production										
Sub Sector 3: Fisheries										
Project 1: Construction of fish market at Serere Town Council	27,000,000	0	0	0	0	✓				27,000,000
Project 2: Procurement of data collection equipment (oxygen meter, digital camera, weighing scales, chest warders,	0	14,000,000	0	0	0	✓				14,000,000

pond harvesting and sampling nets)										
Project 3: Provision for payment of balance of outboard boat engine 40 hp planned in 2014/15 and payment not completed.	14,000,000	0	0	0	0	✓				14,000,000
Project 4: Procurement of fish fingerlings and feeds for fish farmers	0	0	0	30,000,000	0	✓				30,000,000
Project 5: Construction of a fish handling facility at Ajuba Landing ste-Kadungulu S/County.	0	0	0	0	70,000,000	✓				70,000,000
Sector: Production										
Sub Sector 4: Entomology										
Project 1: Construction of 10 cattle crushes	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	✓				100,000,000
Project 2: Procurement of spray chemicals (10 liters)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	✓				5,000,000
Project 3: Procurement of honey harvesting	0	0	10,000,000	0	0	✓				10,000,000

equipment										
Project 4: Procurement of 150 tsetse traps	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	✓				30,000,000
Project 5: Procurement of 10 liters of glosinex	800,000	850,000	870,000	900,000	950,000	✓				4,370,000
Project 6: Procurement of 10 spray pumps	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	✓				25,000,000
Project 7: Procurement of 50 liters of acaricide	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	✓				5,000,000
Project 8: Procurement of 250 bee hives	12,500,000	12,500,000	12,500,000	13,000,000	13,500,000	✓				64,000,000
Project 9: Procurement of honey processing equipment	0	0	20,000,000	0	0	✓				20,000,000
Project 10: Procurement of filing cabinets (2)	0	0	2,000,000	0	0	✓				2,000,000
Project 11: Establishment of sericulture demo site	0	0	0	20,000,000	0	✓				20,000,000
Sector: Production										
Sub Sector 5: Agriculture										
Project 1: Procurement of office furniture (1 executive table, 1 executive chair, 2 visitors chairs)	3,900,000	0	0	0	0	✓				3,900,000
Project 2: Procurement of a	0	3,000,000	0	0	0	✓				3,000,000

laptop computer										
Project 3: Procurement of pesticides, fungicides and folia fertilizers	3,295,000	0	0	5,000,000	5,000,000	✓				13,295,000
Project 4: Procurement of soil testing kits (15)	0	3,750,000	0	0	0	✓				3,750,000
Project 5: Procurement of assorted horticultural seeds (tomatoes, onions, green paper)	0	4,000,000	0	0	0	✓				4,000,000
Project 6: Procurement of a rice huller	0	0	9,000,000	0	0	✓				9,000,000
Project 7: Procurement of stainless steel drum silos (500 kgs)	0	0	4,000,000	0	0	✓				4,000,000
Project 8: Procurement of 4 maize grinding mills	0	0	0	10,000,000	10,000,000	✓				20,000,000
Project 9: Procurement of megaphone	800,000	0	0	0	0	✓				800,000
Sector: Health										
Sub Sector: Health										
Project 1: Construction of a general ward in Serere and Apapai	300,000,000	300,000,000	0	0	0	✓				600,000,000

H/C IVs										
Project 2: Construction of a children's ward in Serere and Apapai H/C IVs	0	120,000,00 0	120,000,00 0	0	0	✓				240,000,00 0
Project 3: Construction of a surgical ward in Serere H/C IV	0	0	200,000,00 0	0	0	✓				200,000,00 0
Project 4: Procurement of mattresses and beds for general, surgical and children's ward (120)	0	5,400,000	5,400,000	5,400,000	5,400,000	✓				21,600,000
Project 5: Fencing of Serere H/C IV staff quarters (live fencing)	0	0	0	0	20,000,000	✓				20,000,000
Project 6: Purchase of theatre equipment (forceps, kidney dishes, scissors, etc)	0	0	0	0	45,000,000	✓				45,000,000
Project 7: Staff houses construction (3) and rehabilitation (3)	0	0	150,000,00 0	60,000,000	0	✓				210,000,00 0
Project 8: Rehabilitation of maternities in	0	60,000,000	60,000,000	60,000,000	0	✓				180,000,00 0

Atiira, Kyere, Pingire H/C IIIs										
Project 9: Construction of an incinerator in Serere H/C IV	0	0	0	0	120,000,000	✓				120,000,000
Project 10: Surveying and fencing of all HC IIIs and IIs	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	✓				16,000,000
Project 11: Construction of a district vaccine store (DVS)	0	0	0	120,000,000	0	✓				120,000,000
Project 12: Completion of maternity ward in Omagoro HC II,	50,000,000	0	0	0	0	✓				50,000,000
Project 13: Renovation of maternity ward in Kyere and Pingire HC IIIs		0	12,000,000	12,000,000	0	✓				24,000,000
Sector: Works and Technical Services										
Sub Sector 1: Roads and Engineering										
Project 1: Low cost sealing of Serere corner - upper shops road (1.0 km)	383,588,150	0	0	0		✓			Unfunded	383,588,150
Project 2: Low cost sealing of Serere kikota network (0.5 km)	0		191,794,075	0	0	✓			Unfunded	191,794,075
Project 3: Low cost sealing of	0		191,794,075	0	0	✓			Unfunded	191,794,075

Serere corner – Kidetok road (0.5 km)										
Project 4: Low cost sealing of Serere corner – Kateta road (1.3 km)	0	383,588,150		0	0	✓				383,588,1505
Project 5: Low cost sealing of Serere corner – brooks corner (0.5 km)	0	0		191,794,075	0	✓			Unfunded	191,794,075
Project 6: Low cost sealing of Kikota – Soroti (1.0 km)	0	0	0	383,588,150	0	✓			Unfunded	383,588,150
Project 7: Low cost sealing of Kamod – Obukito (1.3 km)	0	0	0	0	383,588,150	✓			Unfunded	383,588,150
Project 8: Opening of Kabulabula - Asinge landing site (5.0 km)	88,250,000	0	0	0	0	✓				88,250,000
Project 9: Opening of Aarapoo - Akuoro (2.6 km)	52,000,000	0	0	0	0	✓				52,000,000
Project 10: Opening of Alilimo- Morutyang (4.9 km)			63,700,000			✓			Unfunded	63,700,000
Project 11: Opening of				78,000,000		✓			Unfunded	78,000,000

Obwakol-Omiriamiria-Akisim (6.0 km)										
Project 12: Opening of Olep-Kamurojo (4.5 km)					58,500,000	✓			Unfunded	58,500,000
Project 13: Opening of Kyere-Omorio (3.9 km)		50,700,000				✓			Unfunded	50,700,000
Project 14: Opening of Ajuba-Otirono-Aboloi (4.0 km)			52,000,000			✓			Unfunded	52,000,000
Project 15: Opening of Isaka-Alacamuk-Awoja (4 km)				52,000,000		✓			Unfunded	52,000,000
Project 16: Opening of Owadai-Olemoi-Pachoto (5km)					65,000,000	✓			Unfunded	65,000,000
Project 17: Opening of Ajioto Ikiliok- Adukut (5.6 km)		72,800,000				✓			Unfunded	72,800,000
Project 18: Opening of Olupot OO-Owanyi-Aima (6.0 km)			78,000,000			✓			Unfunded	78,000,000
Project 19: Opening of Amakio-Jelel (1.6 km)				20,800,000		✓			Unfunded	20,800,000
Project 20:					39,000,000	✓			Unfunded	39,000,000

Opening of Kidetok- Ogata (3 km)									unded	
Project 21: Opening of Olupe-apama (2.0 km)		26,000,000				✓				26,000,000
Project 22: Opening of kamurojo-amese-abuket (5.9 km)			76,700,000			✓			Unfunded	76,700,000
Project 23: Opening of kamurojo-ochorai - moruatiang (6.3 km)				81,900,000		✓			Unfunded	81,900,000
Project 24: Opening of ochorai-kamusala (4.8 km)					62,400,000	✓			Unfunded	62,400,000
Project 25: Opening of ochorai-kyere (5.4 km)			70,200,000			✓			Unfunded	70,200,000
Project 26: Opening of olupe-kyere (3.9 km)		50,700,000				✓			Unfunded	50,700,000
Project 27: Opening of orupe-adeele (2.7 km)				35,100,000		✓			Unfunded	35,100,000
Project 28: Opening of omagara-agonyo-kidetok p/s (7.5 km)					97,500,000	✓			Unfunded	97,500,000
Project 29: Opening of orupe-					89,700,000	✓			Unfunded	89,700,000

amorokim-ojetenyang p/s (6.9 km)										
Project 30: Opening of dambia-amuuria (4.1 km)			53,300,000			✓			Unfunded	53,300,000
Project 31: Opening of dambia-okidi (3.0 km)				39,000,000		✓			Unfunded	39,000,000
Project 32: Opening of kidetok-ogatta-dapakol agulei (9.6 km)		124,800,000				✓			Unfunded	124,800,000
Project 33: Opening of kidetok-kanungu-olwa (7.6 km)				98,800,000		✓				98,800,000
Project 34: Opening of olwa-ongongei (4.0 km)					52,000,000	✓			Unfunded	52,000,000
Project 35: Opening of adoku-ongongei (5km)		65,000,000				✓			Unfunded	65,000,000
Project 36: Opening of omolotok-agonyo ii-ogatta (8.3 km)			107,900,000			✓			Unfunded	107,900,000
Project 37: Opening of tiamao-akaramai l/site (3.0 km)				39,000,000		✓			Unfunded	39,000,000
Project 38: Opening of				44,200,000		✓			Unfunded	44,200,000

mugarama-kapundo I/site (3.4 km)										
Project 39: Opening of opuunoi-osamito (3.5 km)		45,500,000				✓			Unfunded	45,500,000
Project 40: Opening of kagwara-kacorombo (1.5 km)					19,500,000	✓			Unfunded	19,500,000
Project 41: Opening of kabulabula-wako-owarakwap I/site (4.0 km)			52,000,000			✓			Unfunded	52,000,000
Project 42: Opening of kadungulu-alilimkipi-ajuba (3.0 km)				39,000,000		✓			Unfunded	39,000,000
Project 43: Opening of adoku-ongobai (4.0 km)		52,000,000				✓			Unfunded	52,000,000
Project 44: Opening of kakus-ojeera (5.9 km)			76,700,000			✓			Unfunded	76,700,000
Project 45: Opening of veritas-oculura (5.0 km)			65,000,000			✓			Unfunded	65,000,000
Project 46: Opening of aado-odungura p/s (3.4 km)		44,200,000				✓			Unfunded	44,200,000

Project 47: Opening of oculura-kamod t/c (5.0 km)					65,000,000	✓			Unfunded	65,000,000	
Project 48: Periodic maintenance of iduk-kachinga (5 km)		47,900,000				✓				47,900,000	
Project 49: Periodic maintenance of apapai-opunoi (7.8km)		74,000,000				✓				74,000,000	
Project 50: Periodic maintenance of Kamod-kasilo (3.6 km)		31,000,000				✓				31,000,000	
Project 51: Periodic maintenance of achoma-omagara- muteebe (6.5 km)		63,500,000				✓				63,500,000	
Project 52: Mechanised maintenance of okulukulun-ajuba 9.0 km)				117,000,000		✓			Unfunded	117,000,000	
Project 53: Mechanised maintenance of kadungulu-ateng (6.4 km)			83,200,000			✓			Unfunded	83,200,000	
Project 54: Mechanised maintenance of Kamod-agule-alor				179,400,000		✓			Unfunded	179,400,000	

(13.8 km)										
Project 55: Mechanised maintenance of Olupe-akuoro-okum (4.3 km)		43,642,000				✓				43,642,000
Project 56: Mechanised maintenance of Apapai – Ogera Omongolem road (10 kms)	67,000,000	0	0	0	0	✓			Unfunded	67,000,000
Project 57: Mechanised maintenance of Kateta – Acomia Pingire (13.8 kms)	84,000,000	0	0	0	0	✓				75,000,000
Project 58: Periodic maintenance of Koluo – Nakabale landing site (6.5 kms)	59,500,000	0	0	0	0	✓				59,500,000
Project 59: Periodic maintenance of Akoboi – Okulonyo road (3.8 kms)	48,000,000	0	0	0	0	✓				48,000,000
Project 62: Routine maintenance of 70.8 kms of urban roads	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	✓				125,000,000
Project 63: Routine maintenance of 106.2 kms of	81,000,000	81,000,000	81,000,000	81,000,000	81,000,000	✓				405,000,000

District roads										
Project 64: Routine maintenance 251.1 kms of CARs	69,000,000	69,000,000	69,000,000	69,000,000	69,000,000	✓				345,000,000
Project 65: Procurement of a Galaxy Tablet	0	4,000,000	4,000,000	4,000,000	0	✓				12,000,000
Project 66: Procurement of office furniture (3 tables, 6 chairs)	0	0	4,500,000	4,000,000	0	✓				8,500,000
Project 67: Procurement of a handheld GPS	0	12,000,000	0	0	0	✓				12,000,000
Project 68: Construction of Multipurpose office block Phase I and II	0	0	0	145,000,000	145,000,000	✓				290,000,000
Project 69: Construction of works yard	0	0	0	200,000,000	0	✓				200,000,000
Project 70: Procurement of a car		200,000,000				✓			Unfunded	200,000,000
Project 71: Procurement of a motorcycle.					16,000,000	✓			Unfunded	16,000,000
Sector: Works and Technical Services										
Sub Sector 2: Water and Sanitation										
PROJECT NAME	Year 1	Year 2	Year 3	Year 4	Year 5	GoU Budget	LG Budget	Dev Partners off Budget	Unfu nded	Total
Sector: Water										

Sub Sector 1: Water and Sanitation										
Project 1: Drilling of fourteen (14) deep boreholes	14	12	11	11	12			2		60
in Ojeera, Agonyo 11,Atoi,Obiat- Ajelel,Obur,Oburi n HC II,Idupa,Odocai,Ji nja- Aarapoo,Okukwa(Apian),Ogolai,Op apa,Kamusala Freedom square and Kachorombo villages	376,114,6 70	322,384,00 0	295,518,67 0	295,518,670	322,384,000	□				1,611,920,0 10
Project 2: Construction of mini solar systems	2	0	0	0	0			0		2
in Kateta (Pokor) and Bugondo (Toro) equipped with solar pumping systems	95,245,00 0					□	1,245,0 00		12,7 55,0 00	95,245,000
Project 3: Rehabilitation of deep boreholes	10	6	6	6	7			10		
in Ojetenyang, Kongoto p/s, Aswii, Opunoi p/s, Omagara- Akuoro p/s, Apokor- Okweny,	156,818,2 90	94,090,970	94,090,970	94,090,970	10,977,280	□				450,068,48 0

Amuuria, Angole p/s Apapai HC IV and Madaka b/hole villages										
Project 4: Completion of the District Water	1	0	0	0	0			0		1
and Sanitation office block	180,000,0 00					□				180,000,00 0
Project 5a: Construction of shallow wells	10	6	6	6	7			10		35
in Omagara, Owiny, Karimojong, Orupe,Obia,Osok otoit ,Olobai,Aminit - Otoba ,Omagoro,and Ongonge villages	89,565,71 0	53,739,430	53,739,430	53,739,430	62,696,000	□		□ (IDI)		313,480,00 0
Project 5b: Construction of shallow wells	9	5	0	0	0			0		14
:Hand Dug shallow wells in Owii,Pingire Omolotok,Iruko, Moru, Agola,Onyerein,O jetenyang,and Omagoro villages	80,609,13 9	44,782,858						□ (PAG)		125,391,99 7
Project 6: Construction of public toilet	1	0	0	0	0			0		1
in Kidetok RGC	23,048,00 0					□				23,048,000

Project 7: Rehabilitation of	0	0	0	0	1			0		1
dam in Ojama, Kyere Sub County					500,000,000	□			500, 000, 000	500,000,00 0
Project 8 Construction of	0	0	0	0	1			0	0	1
pipd water supply and sanitation										
system in Atiira RGC	0	0	0	0	548,277,000	□				548,277,00 0
							1,245,0 00		512, 755, 000	3,847,430,4 87
Sector: Natural Resources										
Sub Sector 1: Administration										
Project 1: Backstopping, monitoring and supervision of LLGs	9,800,000	10,800,000	11,000,000	11,300,000	12,800,000	GOU	LG			55,700,000
Project 2: Consultative visits to MWE, seminars, workshops and related government agencies	4,000,000	4,700,000	5,000,000	5,900,000	6,000,000	GOU	LG			25,600,000
Project 3: General operations & mgt	4,000,000	4,800,000	5,400,000	6,000,000	6,600,000	GOU	LG			26,800,000
Project 4: Procurement of Galaxy Tablet	0	5,000,000	0	0	0		LG			5,000,000
Project 5:	0	0	9,000,000	0	0		LG			9,000,000

Procurement of 1 laptop; 1 desktop computer and printer										
Project 6: Purchase of small office equipment, computer sheaths	0	280,000	300,000	340,000	380,000		LG			1,300,000
Sub Sector 2: Environment										
Project 1: Procurement of 10,200 seedlings of pine, clonal eucalyptus and ashoka	10,000,000	11,000,000	12,000,000	13,000,000	14,000,000	GOU	LG			60,000,000
Project 2: Procurement of a UPS	0	2,000,000	0	0	0		LG			2,000,000
Project 3: Procurement of a Digital Camera	0	3,000,000	0	0	0		LG			3,000,000
Project 4: Procurement of 5 kgs of tree seeds	6,400,000	6,500,000	6,600,000	6,800,000	7,000,000	GOU	LG			33,300,000
Project 5: Establish and plant 8 hectares of trees	8,000,000	8,400,000	8,600,000	9,000,000	9,400,000	GOU	LG			43,400,000
Project 6: Establish 15 demonstration nurseries	7,000,000	7,200,000	7,340,000	7,440,000	7,600,000	GOU	LG			36,580,000
Project 7: Train 30 people in tree nursery management	3,000,000	3,200,000	3,500,000	3,800,000	4,000,000	GOU	LG			17,500,000
Project 8:	5,254,000	6,254,000	6,400,000	6,500,000	6,900,000	GOU	LG			31,308,000

Community Training in Wetland management (3 water shed management committees established)										
Project 9: River Bank and Wetland Restoration	4,182,000	8,300,000	12,600,000	19,000,000	25,500,000	GOU	LG			69,582,000
Project 10: Stakeholder Environmental Training and Sensitisation	4,025,000	4,200,000	4,600,000	4,800,000	5,000,000	GOU	LG			22,625,000
Project 11: Monitoring and Evaluation of Environmental Compliance	5,200,000	5,600,000	6,000,000	6,400,000	6,800,000	GOU	LG			30,000,000
Project 12: Environmental Enforcement	3,200,000	4,800,000	5,800,000	7,200,000	9,200,000	GOU	LG			30,200,000
Sub Sector 3: Land Management										
Project 1: Procurement of a motorcycle (Yamaha AG 125)	16,000,000	0	0	0	0	GOU				16,000,000
Project 2: Procurement of Laptop computers (3)	6,000,000	4,000,000	0	0	0	GOU	LG			10,000,000
Project 3: Maintenance of IT equipment and other assets); ICT	2,500,000	2,600,000	2,750,000	3,000,000	3,200,000	GOU	LG			14,050,000

expenses										
Project 4: Procurement of stationery	1,350,000	1,450,000	1,600,000	1,750,000	1,900,000	GOU	LG			8,050,000
Project 5: Construction of an office block	0	0	0	0	180,000,000	GOU	LG			180,000,000
Project 6: Procurement of office furniture: 2 tables, 3 chairs	0	5,100,000	0	0	0	GOU	LG			5,100,000
Project 7: Procurement of horizontal sheet storage cabin	0	0	0	6,500,000	0	GOU	LG			6,500,000
Project 8: Physical planning of trading centres (12)	12,000,000	12,200,000	12,500,000	12,800,000	13,200,000	GOU	LG			62,700,000
Project 9: Hold District and Local physical planning committee meetings (20)	2,000,000	2,300,000	2,600,000	3,000,000	3,300,000	GOU	LG			13,200,000
Project 10: Train District and Local physical planning committees (10)	3,000,000	3,200,000	3,350,000	3,500,000	3,800,000	GOU	LG			
Project 11: Physical planning monitoring and inspection for development compliance	3,200,000	3,400,000	3,700,000	4,000,000	4,500,000	GOU	LG			18,800,000

Project 12: Surveying of institutional land/trading centres and densification of reference points (15)	15,000,000	15,200,000	15,500,000	15,800,000	16,200,000	GOU	LG			77,700,000
Project 13: Train area land committees (10) and related activities	5,000,000	5,200,000	5,320,000	5,400,000	5,450,000	GOU	LG			21,370,000
Project 14: Procurement of drawing office materials	1,200,000	1,250,000	1,320,000	1,400,000	1,450,000	GOU	LG			6,620,000
Project 15: Vehicle /motorcycle maintenance	2,000,000	2,400,000	2,800,000	3,100,000	3,600,000	GOU	LG			13,900,000
Sub Sector 4: Forestry										
Project 1: Tree planting and afforestation	10,000,000	11,000,000	12,000,000	13,000,000	14,000,000	GOU	LG			60,000,000
Project 2: Training in forestry management (Fuel Saving Technology, Water Shed Management)	2,900,000	3,000,000	3,200,000	3,500,000	4,000,000	GOU	LG			16,600,000
Project 3: Agro-forestry demonstrations established &	3,000,000	3,600,000	4,000,000	4,500,000	5,000,000	GOU	LG			20,100,000

managed (10)										
Project 4: Forestry Regulation and Inspection	2,456,000	2,550,000	2,700,000	3,100,000	3,800,000	GOU	LG			14,606,000
Sector: Administration										
Sub Sector 1: Management and Support Services										
Project 1: Payment for balance of Labori Staff house	35,000,00 0	0	0	0	0	✓				35,000,000
Project 2: Construction of 1 staff house in Labori S/C	78,508,00 0	0	0	0	0	✓				78,508,000
Project 3: Phase II DEOs office block construction	56,000,00 0	0	0	0	0	✓				56,000,000
Project 4: Phase I Planning Unit office block construction	97,713,00 0	0	0	0	0	✓				97,713,000
Project 5: Procurement of motorcycles (10)	56,000,00 0	0	0	0	0	✓				56,000,000
Project 6: Procurement of a Photocopying Machine	78,508,00 0	0	0	0	0	✓				78,508,000
Project 7: Construction of a two in one staff house in Labori and Provision for payment of balance for 2014/2015	120,000,0 00	0	0	0	0	✓				120,000,00 0

Project 8: Procurement of a compound mower	4,000,000	0	0	0	0	✓				4,000,000
Project 9: Procurement of sofa sets (2)	3,000,000	0	0	0	0	✓				3,000,000
Project 10: Renovation of former County Chief's residence housing production, community based, and natural resources	0	70,000,000	0	0	0	✓				70,000,000
Project 11: Procurement and installation of 2 rain water harvesting tanks each of 10,000 liters capacity	0	20,000,000	0	0	0	✓				20,000,000
Project 12: Construction of Chief Administrative Officer's residence	0	120,000,000	0	0	0	✓				120,000,000
Project 13: Construction of district store	0	0	150,000,000	0	0	✓				150,000,000
Project 14: Construction of district works yard	0	0	200,000,000	0	0	✓				200,000,000
Project 15: Tiling of the district administration office block	0	0	100,000,000	0	0	✓				100,000,000

Project 16: Procurement of the district staff van (coaster)	0	0	200,000,00 0	0	0	✓				200,000,00 0
Project 17: Procurement of 2 double cabin vehicles for natural resources and education departments	0	0	0	300,000,00 0	0	✓				300,000,00 0
Project 18: Construction of parking shade for vehicles and motorcycles	0	0	0	15,000,000	0	✓				15,000,000
Project 19: Construction of a 2 in 1 staff house in labori S/C	0	0	0	0	160,000,000	✓				160,000,00 0
Project 20: Construction of a multi resource center (IT and library)	0	0	0	0	150,000,000	✓				150,000,00 0
Project 21: Preparation and production of the master plan for the district headquarters and HC IV	10,000,00 0	0	0	0	0	✓				10,000,000
Project 22: Fencing of the district administration offices	0	250,000,00 0	0	0	0	✓				250,000,00 0

Project 23: Purchase of IT data recovery system software; internet subscription for IT system updates; general IT maintenance	6,000,000	6,500,000	7,000,000	7,500,000	8,000,000	✓				35,000,000
Sector: Administration										
Sub Sector 2: Procurement and Disposal Unit										
Project 1: Procurement of executive office chairs (2) and tables (2)	0	6,000,000	0	0	0	✓				6,000,000
Project 2: Procurement of 1 motorcycle	0	0	0	10,000,000	0	✓				10,000,000
Project 3: Procurement of 2 laptops, 1 desktop computer and 1 printer	0	0	0	0	12,000,000	✓				12,000,000
Project 4: Procurement of filling cabinets (5)	0	0	3,500,000	0	0	✓				3,500,000
Sector: Administration										
Sub Sector 3: Finance										
Project 1: Procurement of a safe	15,000,000	0	0	0	0	✓				15,000,000
Project 2: Procurement of Computers (2 desktops, 1 laptop)	5,000,000	4,000,000	0	0	0	✓				9,000,000

Project 3: Development of Revenue enhancement ordinance	3,650,000	0	0	0	0	✓				3,650,000
Project 4: Procurement of Desk top computer and its accessories	0	4,500,000	0	0	0	✓				4,500,000
Sector: Administration										
Sub Sector 4: Planning Unit										
Project 1: Construction of Planning Unit Office block	120,000,000	0	0	0	0	✓				120,000,000
Project 2: Monitoring and evaluation activities and reporting	57,000,000	57,000,000	57,000,000	57,000,000	57,000,000	✓	✓			285,000,000
Project 3: Development planning	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	✓				40,000,000
Project 4: Operational planning	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	✓				55,000,000
Project 5: Population issues	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	✓				100,000,000
Project 6: Statistical data collection and analysis	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	✓				75,000,000
Sector: Administration										
Sub Sector 5: Human Resource Management										
Project 1: Procurement of	0	0	6,000,000	0	0	✓				6,000,000

office desks (2) and chairs (2)										
Project 2: Procurement of 1 motorcycle	0	0	0	10,000,00 0	0	✓				10,000,000
Project 3: Procurement of 1 laptop computer	0	3,500,000	0	0	0	✓				3,500,000
Project 4: Procurement of filling cabinets	0	0	0	0	18,000,000	✓				18,000,000
Project 5: Capacity building of IT coordinator	0	12,000,000	0	0	0	✓				12,000,000
Sector: Community Based Services										
Sub Sector 1: Probation, Youth & Children										
Project 1: Administration	91,000,00 0	94,000,000	96,000,000	98,000,00 0	100,000,000	✓	✓			479,000,00 0
Project 2: Youth Livelihood Project	335,000,0 00	340,000,00 0	345,000,000	350,000,0 00	355,000,000	✓				1,725,000,0 00
Project 3: Probation & Welfare – OVC	26,000,00 0	30,000,000	32,000,000	35,000,00 0	38,000,000	✓	✓	✓		161,000,00 0
Project 4: Probation & Welfare – OVC Sensitization of communities on the rights on vulnerable persons (Children) and to participate in government development programmes	6,000,000	8,000,000	8200,000	8,400,000	9,000,000	✓	✓	✓		39,600,000
Sector: Community Based Services										
Sub Sector 2: Gender & Community Development										

Project 1: FAL	22,000,000	22,500,000	23,000,000	23,500,000	24,000,000	✓				115,000,000
Project 2: Community Driven Development – CDD	73,000,000	75,000,000	78,000,000	80,000,000	85,000,000	✓				391,000,000
Sector: Community Based Services										
Sub Sector 3: Elderly & Disability										
Project 1: Special Grant for PWDs/Elderly	36,000,000	40,000,000	42,000,000	45,000,000	47,000,000	✓				210,000,000
Project 2: Support to youth councils	8,000,000	10,000,000	12,000,000	14,000,000	16,000,000	✓	✓			60,000,000
Project 3: Representation on women councils	8,000,000	10,000,000	12,000,000	14,000,000	16,000,000	✓				60,000,000

PROJECT NAME	Year 1	Year 2	Year 3	Year 4	Year 5	GoU Budget	LG Budget	Devt Partners off Budget	Unfunded	Total
Sector: Education										
Sub Sector 1: Administration										
Project 1: Rehabilitation of 5 Classrooms	70,000,000					✓				70,000,000
Project 2: Construction of 9-4 in 1 Teachers Houses	0	441,000,000	441,000,000	441,000,000	441,000,000	✓				1,764,000,000
Project 3: Construction of 4 - 2 Classroom blocks in Agurur P/S; Aep P/S; Kamurojo Kakor; Akoboi P/S	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	✓				1,000,000,000
Project 4: Supply of 432, 3-seater desks, 18 teacher's tables and 18 chairs to schools	10,368,000	10,368,000	10,368,000	10,368,000	10,368,000	✓				51,840,000
Project 5: Construction of 5, 5-stance VIP Lined aqua privy toilets	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	✓				550,000,000
Project 6: Fencing of 10 Schools	0	100,000,000	100,000,000	100,000,000	100,000,000	✓				400,000,000

Project 7: Procurement of 3 Motorcycles	15,000,000	15,000,000	15,000,000	0	0	✓				45,000,000
Project 8: Construction of a 2 classroom block, office and store in Akoboi p/s; Sambwa p/s; Kateta p/s; Akuja p/s	200,000,000	0	0	0	0	✓				200,000,000
Project 9: Construction of 2 classroom blocks, offices and stores	0	200,000,000	200,000,000	200,000,000	200,000,000	✓				800,000,000
Project 10: Procurement of 3 seater desks to 16 schools	0	17,280,000	17,280,000	17,280,000	17,280,000	✓				69,120,000
Project 11: Procurement of 3 seater desks to Awoja Kanyangan (38), Adwenyi (36), Ogelak (75), Kyere T/S (36), Aep p/s (36), Kateng (36), Kamurojo Kakor (38), Sambwa (36), Akoboi (36), Akuja p/s (36), Kateta Model (36), Otiroro P/S (36), Owii P/S (36), Agule Kyere P/S (36), Ogera (400)	57,134,000	57,134,000	57,134,000	57,134,000	57,134,000	✓				285,670,000
Project 12: Procurement of 2 laptop computers	0	6,000,000	0	0	0	✓				6,000,000
Project 13: Procurement of office furniture (5 tables, 25 chairs)	0	11,500,000	0	0	0	✓				11,500,000
Project 14: Procurement of filling cabinets (10)	0	7,500,000	0	0	0	✓				7,500,000
Project 15: Payment of retentions	9,800,000	9,900,000	10,000,000	10,200,000	10,300,000	✓				50,200,000
Sector: Education										
Sub Sector 2: Inspection										
Project 1: School support supervision (inspection & monitoring)	42,000,000	42,500,000	43,000,000	43,500,000	45,000,000	✓				216,000,000
Sector: Education										
Sub Sector 3: Games & Sports										
Project 1: Athletics	23,000,000	24,500,000	25,000,000	26,000,000	27,000,000	✓				125,500,000
Project 2: Football /netball/volley ball and all indoor games	20,000,000	21,000,000	22,000,000	23,500,000	25,000,000	✓				111,500,000
Project 3: Scouting	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	✓				95,000,000
Sector: Education										

Sub Sector 4: Music, Dance & Drama										
Project 1: Training	12,000,000	13,000,000	14,000,000	15,000,000	16,000,000	✓				70,000,000
Project 2: Monitoring	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	✓				40,000,000
Project 3: Festivals	13,000,000	15,000,000	17,000,000	19,000,000	21,000,000	✓				85,000,000
Sector: Education										
Sub Sector 5: Special Needs										
Project 1: Scholars with disability	9,000,000	10,000,000	10,500,000	11,000,000	12,000,000	✓				52,500,000
Project 2: Training materials	17,000,000	18,000,000	19,500,000	22,000,000	24,000,000	✓				100,500,000
Construction of a two stance pit latrine at the sub-county	0	11,890,000	0	0	0	✓				11,890,000
BELOW THE BUDGET										
Labori Sub county: Project 1: Procurement of a solar panel	5,000,000	0	0	0	0	✓				5,000,000
Project 2: Procurement of 3 seater desks to Labori p/s (30), Garama p/s (26)	6,160,000	0	0	0	0	✓				6,160,000
Kateta Sub county										
Project 3: Construction of 4 classrooms in Kanyangan P/S	34,000,000	0	0	0	0	✓				34,000,000
Project 4: Completion of a two Classroom block in Olupe p/s	21,268,250	0	0	0	0	✓				21,268,250
Project 5: Protection of a shallow well at Emonyana's place Karamojong	0	5,000,000	0	0	0	✓				5,000,000

Project 6: Procurement of Tree Seedlings (Ashoak)	1,211,000	0	0	0	0	✓				1,211,000
Project 7: Construction of a two stance pit latrine at the sub- county	0	11,890,000	0	0	0	✓				11,890,000

DEVELOPMENT PLAN IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.1 Implementation and Coordination strategy for DDPII

The ultimate aim of the DDP is the implementation of the LG development agenda. This is explained by the participatory planning process that involves all the stakeholders' right from household, community, Development partners through the sub county to the district. Given that individuals, institution, and all the development partners take part in the process, it is therefore the right mechanism for the implementation of LG programs and projects as explained below.

The identification of key service delivery issues at various levels is done as follows:

- Village includes all the community members resident in that village or cell in the case of town council. At this level people participate as individuals not as representatives of group. LC I Chairperson is the one who facilitates the discussion. Focus is on all issues that affect the community as a whole be it economic, educational or health. Issues above the village are forwarded to the parish.
- Parish level includes parish chief as the secretary, chairperson PDC and committee members, LC II council, farmers' forum in the case of NAADS, CBOs and CSOs.
- Sub county level includes STPC, SEC, Council, NGOs, etc.
- District includes; Council, DEC, DTPC and development partners.
- The local governments do carry out local economy situation analysis which is usually summarized in the situation analysis chapter in the development plans. This draft report provides a discussion document for budget conferences held at various levels.
- Local governments do not maintain formal registers of key service delivery issues however; all the issues are usually captured and reflected in monitoring reports, investment profiles and village and parish action plans.
- The budget allocation to LED cannot be meticulously calculated partly due to overlaps between community initiated projects and district/NGO implemented programs and projects. On the other hand, the whole DDP ideally is a response to LED.
- The DDP is approved by the Sub county/District council which becomes the official working document for the development of the Sub county and the District.

The methods that will be used to operationalised the strategies and interventions include

- Consolidation of the capacity building efforts on a number of development programs
- Strengthening the integration and coordination role of the DTPC aimed at facilitating more efficient use of the scarce resources especially the human resource.
- A focus is on mainstreaming cross cutting issues in to all district and lower level plans. Such issues include: nutrition, population and development, environment, gender, poverty and HIV/AIDS. Environment screening for all projects will be done in the current year, while interventions aimed at providing a detailed understanding for the mainstreaming related concepts will be implemented.
- Involvement of different stakeholders in planning, implementation and evaluation of government programs.

The various sector strategies will then be as follows:

Finance department will ensure enforcement on compliance with the LGFAR by all staff, through regular monitoring and supervision, ensure compliance checks to ensure achievement of performance targets, conduct regular follow up of audit recommendations, hold sensitization of all stakeholders especially the potential taxpayers, and the general public on the planned revenue activities with a view of improving on our local revenue collections and continue to lobby for recruitment of additional staff at least to 70% coverage and fasten processing of approved payment for facilitating planned activities within the district.

Council Boards and Commissions will emphasize effective and efficient service delivery through regular monitoring of programs and projects. Focus will be on ensuring accountability and value for money by both political leaders and technical staff throughout the district. Focus will be put on mobilization of revenue both local and donor funding in order to enhance development in the district. Capacity building for the council and its committee for better policy formulation will be priority.

The production sector will be focusing on deepening extension services provision through increasing participation of public and private partners such as private sector NGOs and community organizations. The district shall facilitate private sector (households) production and encourage linkages with other sectors through the provision of essential public infrastructure.

The major focus will be on increasing production and productivity through high value addition technologies, high value crops and animal breeds will be promoted. In the crop sector emphasis will be placed on introduction of improved citrus and mango fruits as a major source of diversification. Promotion of enterprises with high profile margins agro process supported by NAADS is hoped to have a double effect in that apart from promoting PMA. In the animal sector, the focus will be on cross breeding the local animals with improved breeds so as to improve production and productivity and hence poverty eradication. The focus will be on improved bulls, he goats, boars, cocks and pigs. In order to improve in household incomes, there is need for proper enterprise selection and enterprise mix in limited land use. Promotion of apiary and commercial fish farming as viable enterprises will also be stressed. This will mainly be on private basis with demonstration being used as a system of promoting adoption.

The district recognizes the important role and contribution the private sector and NGOs are making in production. In this regard the district shall encourage and facilitate private sector development and NGO involvement through:

- Availing investment information.
- Creating enabling environment.
- Where necessary availing technical assistance.
- Constructing and rehabilitating essential infrastructure such as roads.
- Building partnership with both NGOs and private sectors in implementation of programs especially in NAADS program.

- Building linkages with research institutions for capacity building.

The health and environmental sanitation sector shall deliver services within the HSSP II guidelines within the Uganda national minimum health care package. This shall be attained through the involvement of the communities in the health matters through village health teams. It places emphasis on improvement of access to health services; funding of health services, improvement of health infrastructure and equipment; community capacity building and development and maintenance of referral systems. The district shall continue to decentralize the management and delivery of health services to lower levels from health centre Ivs, IIIs, IIs and to the community through village health teams.

The district implementation strategy aims at raising latrine coverage to above the 75% in the long run. This is planned to be achieved through collaborative efforts with NGOs, CBOs and lower local governments. This shall build network with the communities to ensure that households construct latrines; encourage the building of demonstration VIP latrines in schools and public places; and carrying out home improvement campaigns through Community Total Led Sanitation (CTLs). In addition to these strategies, strengthening of sanitation bylaws shall be regularly put into action by various stakeholders. The community is expected to adhere to behaviour change communication so as to cause a positive change in environmental sanitation.

Specific interventions will include among others the following:

- Strengthen the capacity of Serere and Apapai HC IVs to provide integrated care.
- Provide adequate and relevant equipment including ICT, transport and other logistics.
- Establish functional accidents and emergency facilities in HC IVs.
- Develop and sustain standards of best practice in all HC IVs, IIIs and IIs.
- Ensure availability of essential medicines and health supplies.
- Provide quality and affordable services consistent with the minimum package.
- Introduce palliative care in Serere HC IV and Apapai HC IV.
- Provide imaging services in Serere HC IVs and Apapai HC IV.
- Develop protocol for the referral system and ambulance services in Serere HC IV and Apapai HC IV.
- Develop, disseminate and implement infection control standards in all health units.

Education and sports sector encompasses pre-primary education, primary education, post primary education and general sports activities. For the district, emphasis as per its mandate is more in primary education. The implementation strategy embraces Universal Primary Education (UPE) set modalities by the Ministry of Education. The district supports the policy of establishing a secondary school for each sub-county. In this part, the district shall identify sites for such schools. Support to technical and vocational education shall be of creating and enabling environment for other partners to join the district as we implement Skilling Uganda Policy.

The district shall support games and sports in schools, local clubs in urban and rural areas through providing advice and support where possible such as training and supplying equipments.

The district shall encourage competitions throughout the district for the purpose of tapping and developing talents in line with NDP11 objectives. It shall also welcome and seek external assistance for equipments from NGOs, CBOs, Civil Society as well as other development partners.

The district will develop the play grounds for developing skills and promoting talents from majorly the youth which would increase their income. These play grounds if developed shall be used for hosting both district and national events and as a result shall promote Local Economic Development (LED) in terms of local revenue collection. The community shall also benefit locally from these play grounds especially when national events are hosted. The benefits will directly and indirectly be from sales of food stuffs, accommodation, transport etc.

The technical services and works sector is composed of mainly roads, buildings and water. The sector is a key to success to social services, a link to markets and households and their production processes. The district shall ensure that the roads are motor able. This will be done through the use of both the district road unit and the private sector in the maintenance of roads. An appropriate mix of both labour based and machine based road rehabilitation methods shall be employed.

The development plan takes into consideration the national environment policy and national environment action plan. The district therefore shall support measures that will reverse trends of degradation of the environment; promote programs for extension education and production of materials on better agro-forestry techniques; and support and encourage the private sector in the introduction of appropriate agricultural technologies for suitable food production and afforestation programs. To reduce the negative effects on environment of the various development projects, undertake environment screening and costing of all projects will be emphasized. The Natural Resources Department therefore shall:

- Spearhead land use planning for optimum space allocation to guide development in both urban and rural settings through community sensitisation on land use planning and land management related matters.
- Promote registration of interest in land to minimize land conflicts, facilitate loan acquisition and guarantee security in land property among all stakeholders.
- Undertake training of environmental committees to oversee utilization and management of wetlands, river banks, range land, forests and forest reserves and mountainous and hilly areas resources.
- Spearhead formulation and operationalization of wetland action plans in all lower local governments through respective wetland committees.
- Promote environmental mainstreaming through tree planting initiatives in coordination with other sectors like production, works etc for environmental enhancement.
- Promote environmental screening for all projects that are likely to have injurious impacts on the environment.

- Promote and coordinate environmental management programs through public private partnership.

The district recognizes the significant role played by the women and youth directly and indirectly in the exploitation of its natural resources and maintaining family cohesiveness. The strategy for the implementation of the plans plays special attention targeting at increasing participation and contribution of women, youth, the disabled, elderly and children in the development process through:

- Gender mainstreaming to create awareness in the community aimed at eliminating gender imbalance, discrimination and disadvantages which are based on gender.
- Initiating strategic interventions and community oriented programs so as to enhance improved service delivery to the people.
- Initiating mobilization strategies that aim at empowering all the vulnerable groups and other members of the communities.
- Offering family welfare and support services and promoting of child rights, welfare and child protection services.
- Promoting and building the capacity for the persons with disabilities and elderly in aspects of access to opportunities, rights and participation.
- Promoting and strengthening gender mainstreaming in all development programs and promotion of services that reduce Gender Based Violence and promote gender equality.
- Promoting income generating activities as well as effective community mobilization towards socio- economic development and prosperity.
- Promoting youth and cultural activities, which are development oriented.
- Strengthening FAL program in the district to reduce illiteracy and improve income gaps through public private partnerships.
- Implement an industrialized strategy to create jobs and promoting initiatives for the youths to engage in gainful activities that create employment through skills enhancement and income generating activities trainings.

Serere district recognizes the importance of integrated plans in development, thus it plays a role in empowering all the lower local governments in development planning and monitoring the implementation the plans against the set objectives. The district planning unit shall therefore;

- Spear head the building of capacities of different stake holders in planning both at district and LLG levels.
- Continue to support the formation of parish and village action plans and strengthen information systems and other data collection approaches.
- Coordinate the timely review of the five year district and Lower Local Government developments plans as well as monitor the implementation, a major strategy to review in development and producing their own development plans. Plans will be reviewed in

respective local governments rather than in residential workshops, to increase capacity building and participation of stakeholders.

- Promoting sustainability of investments will be one of the key considerations in project planning and management with the operation and maintenance policy now developed all investments will be guided by it.
- Encourage the use of available data for evidence based planning and informed decisions in policy formulation both at district and all Lower Local Government levels.

The internal audit emphasis is on ensuring the councils' resources are economically, efficiently and effectively utilized by carrying out regular audits of financial, human resource, procurements, local revenue and related systems of the council to ensure Value for money and that the interest of the same are protected. Timely production of reports is also emphasized by retooling the sector and addressing the demanding areas of the department by acquiring a computer table, three bookshelf, 2 laptop computer, motorcycles and vehicle for its field activities and a digital camera.

4.2 Institutional Arrangements and partnership

The key institutions that will be involved in the local government development planning function in the district include the following:

The District Council shall be responsible through its committees for approval of Higher and Lower Local government plans, initiate and formulate policies governing the Local Government, approve persons appointed of the Commission, board and committees, solve problems and disputes forwarded to it from the Lower Local Governments or Councils and evaluate the performance against the approved plan. Evaluation of performance have been however been made easy through score cards.

The District Technical Planning Committee (DTPC) shall be responsible for co-coordinating and integrating all district sector development priorities and those of Lower Level Local Governments for presentation to the district council.

The Lower Local Councils shall be responsible for approval of their respective Lower Local Government plans and Budgets as well as overseeing the implementation whereas Local Government Technical Planning Committees shall be responsible for coordinating the planning process, monitoring and Evaluations of project performances and reviewing against the approved work plans and Budgets. DTPC is comprised of HoDs and Sub County Chiefs who shall periodically report on the progress of implementation of projects programmes as well as policies within their sector and area of jurisdiction.

Civil Society Organisations, Faith Based Organisations and Community Based Organisations shall participate in the development process of the plan both at District and Lower Local Governments. Examples of these include Baylor Uganda, Soroti Catholic Diocese integrated Development Organisation (SOCADIDO), Partners for Children Worldwide (PFCW), Soroti

Rural Development Agency (SORUDA), Teso Development Organisation (TEDDO), TEPECO, HNU, Village to Village, Teso Anti-Corruption Coalition (TAC), Public Affairs Committee (PAC), World Food Programme, African Medical Research Foundation (AMREF) etc.

Their contributions shall be through the following strategies among others

- Strengthening community capacities to plan, implement, monitor and evaluate programme and projects by using organised groups
- Ensuring integration of all operations within and between the various sectors
- Collaborating and networking with other development actors in the region and national.
- Contributing the required resources to implement, monitor and evaluate projects and programmes performance es
- Documenting and sharing lessons learnt with other stakeholders
- Disseminating information that enhances community participation in their own development

Private sector organisations and enterprises shall participate in development process of the plan.

Citizens /communities participated in initial stages of the planning process and they shall remain a key stakeholders in overseeing the implementation of the plan.

The district plan is an integrated document that includes all sectoral plans and cross cutting issues. The integration of crosscutting issues is guided by the thematic and crosscutting planning instruments which include: the Population and Development (POPDEV) planning instrument, Gender mainstreaming planning instrument, Environment mainstreaming planning instrument, HIV/AIDS mainstreaming planning instrument, Planning instruments for mainstreaming Human rights, Planning instruments for integrating/mainstreaming climate change, National physical planning standards and guidelines 2011.

Given the participation of the Civil society organisations, faith based organisations, and community based organisations is expected to promote partnership in the implementation of this plan. This will be in terms of financial support, resource mobilisation, personnel, monitoring and evaluation of the plan implementation.

The district on the other hand shall involve the community in monitoring the implementation and review of the plans after two and half year to assess progress towards achieving the set objectives of this plan. The district shall continue to solicit for funds particularly unfunded priority areas in

4.3 Pre-Requisites for Successful implementation of the DDPII

The implementation of public policies, programs and projects is largely through defined government structures and systems. This was enhanced with the introduction of the decentralisation policy in 1993. With the advent of PEAP, government approved a more comprehensive institutional framework for coordinating the implementation of government

policies and programmes. Therefore successful implementation of the DDP will require the following:

Behaviour change, patriotism and progressive reduction of corruption. There will be need to work towards achieving positive behavioural change to embrace the implementation of the plan from stakeholders. In addition Leaders will be required to fight by holding the culprits identified from incidences of corruption.

Effective monitoring and evaluation to support implementation. There will be need to conduct regular monitoring and evaluations to ascertain the progress of implementation of the plan. This will also enable the stakeholders to establish whether the plan is being implemented as planned.

Increased private sector capacity in terms of growth and sustainable development.

Increased ownership of the DDPII by all stakeholders to increased their support in its implementation. The district plans to lobby for support towards the implementation of the plan. This is expected to be done through continuous dissemination and sensitisation of various stakeholders.

Convergence political will at district and LLG levels that support the achievement of set DDPII objectives. Both technical and political leaders will work hand in hand with each other to support the achievement of the DDPII set objectives.

Sustained annual and quarterly planning and commitment of resources

DEVELOPMENT PLAN FINANCING FRAMEWORKS AND STRATEGY

5.0 Introduction

This chapter explains details of Resource mobilisation strategy, monitoring and evaluation Arrangements, Communication and Feedback Strategy.

5.1 Overview of Development resources and projections

Development resources shall include Central government grants, locally raised revenues, donor funds, and Human capital. However the district will still greatly rely on grants from central government. Mechanisms shall be put in place to widen local revenue base, mobilisation and collection in order to finance development activities. With support to implementation of revenue enhancement plan, the district revenue base shall be expected to widen by 15% annually. Locally revenue shall be expected to increase by at least 30%. The district shall continue to lobby for increase in the share of central government grant to finance planned activities which shall include recruitment of more staff for effective and efficient implementation the development plan.

Serere district has three main sources of funding, namely; grants from Central government, locally generated revenue (taxes and other non-revenues) and donors. In terms of percentage share in the district budget, grants from the central government contributed over 90%, while locally generated revenue constitutes less than 2% on the district resource envelope and the contribution of donors greatly varies with financial years.

5.1 Resource mobilisation strategy

5.2.1 Strategies for raising required resources

- Strengthen the mobilization and sensitization of communities on paying taxes.
- Establish realistic budgets and plans reflecting the needs and priorities of the stakeholders.
- Enforce revenue collection.
- Strengthen accountability and transparency in the mobilization and utilization of all public resources.
- Establish a strong revenue database i.e. computerized tax registers
- Setting quarterly targets for revenue collection
- Carry out timely and correct revenue assessments
- Tender collection of some revenue items.
- Continuous supervision and monitoring of revenue collection
- Timely dispatch of revenue demand notices to tax payers
- Involve all stake holders in revenue collection like the LC's
- Sensitization of the communities and political leaders on revenue mobilization.
- Supervision and mentoring of Lower Local Governments on revenue management and collection.
- Publication of financial information.
- Ensure adequate motivation to revenue collectors

- Provide incentives to best tax payers.
- Enhance absorption capacity for the resources realized.
- Lobbying development partners to finance our development activities.

5.2.2 Strategies for ensuring financial management & accountability

- Establishment of a revenue ordinance for uniformity of the rates to be levied.
- Reviewing all the rates and charges.
- Training on best practices on local revenues collecting and managing.
- Ensuring Down-upward accountability of local revenues generated.
- Monthly reports on local revenue performance from both the sub counties and the district.
- Timely reporting by tenderers, sub counties and district on local revenue aspects.
- Quarterly meeting on local revenue performance review meetings.
- Carry out assessment of the revenue sources.
- Introducing better methods such as the billing system.
- Levy fines on the revenue defaulters and those entities / individuals that mismanage it.
- Continuous updating of the local revenue data bank.
- Upfront payment by tenderers of three months

5.2.3 Social mobilization strategy.

- Sensitization in form of tax education at all council levels in the district.
- Mentoring of all tax collectors.
- Sensitization of all the stakeholders in the district on their roles pertaining local revenue
- Involving politicians in all activities of local revenue.

5.2.4 Analysis of Revenue by source

In the Second District Development Plan 2015/16-2019/20, Serere District project to realize revenue to finance its planned activities as summarized in the table below:

Table 5.1 Five Year District Revenue by Source 2015/16-2019/20

Category	Estimate FY 2015/16	Projected FY 2016/17	Projected FY 2017/18	Projected FY 2018/19	Projected FY 2019/20	%age Budget Share
Local Revenue	752,840,000	865,766,000	995,630,900	1,144,975,535	1,316,721,865	4.204827911
Discretionary Central Government Transfers	1,842,623,000	2,119,016,450	2,436,868,918	2,802,399,255	3,222,759,143	10.29157938
Conditional Central Government Transfers	13,456,702,000	15,475,207,300	17,796,488,395	20,465,961,654	23,535,855,902	75.15955072
Local Development Grant	702,973,000	808,418,950	929,681,793	1,069,134,061	1,229,504,171	3.926306375
Other Government Transfers	967,043,000	1,112,099,450	1,278,914,368	1,470,751,523	1,691,364,251	5.40121327
Donor/NGO funds	182,000,000	209,300,000	240,695,000	276,799,250	318,319,138	1.016522342
GRAND TOTAL	17,904,181,000	20,589,808,150	23,678,279,373	27,230,021,278	31,314,524,470	100

Source: Finance department

5.2.5 Analysis of Expenditure

The expected revenue allocations to the departments in the Five years are as summarized in table below:

Table 5.2 Planned expenditure for the next five years

Sector	Estimate 2015/16	Projected FY 2016/17	Projected FY 2017/18	Projected FY 2018/19	Projected FY 2019/20	%age Budget Share
Mgt and Support Services	1,621,888,000	1,865,171,200	2,144,946,880	2,466,688,912	2,836,692,249	12.47
Finance	346,272,000	398,212,800	457,944,720	526,636,428	605,631,892	2.66
Council, Commissions & Boards	625,163,000	718,937,450	826,778,068	950,794,778	1,093,413,994	4.81
Production and Marketing	351,501,000	404,226,150	464,860,073	534,589,083	614,777,446	2.70
Health	2,416,086,000	2,778,498,900	3,195,273,735	3,674,564,795	4,225,749,515	18.57
Education and Sports	9,647,483,000	11,094,605,450	12,758,796,268	14,672,615,708	16,873,508,064	64.17
Works and Technical Service	1,427,288,000	1,641,381,200	1,887,588,380	2,170,726,637	2,496,335,633	10.97
Water	758,240,000	871,976,000	1,002,772,400	1,153,188,260	1,326,166,499	5.83
Natural Resources	158,546,000	182,327,900	209,677,085	241,128,648	277,297,945	1.22
Community Based Services	282,289,000	324,632,350	373,327,203	429,326,283	493,725,225	2.17
Planning Unit	203,992,000	234,590,800	269,779,420	310,246,333	356,783,283	1.57
Internal Audit	65,429,000	75,243,350	86,529,853	99,509,330	114,435,730	0.50
Total	15,603,557,000	16,383,734,850	17,202,921,592	19,783,359,831	22,750,863,805	100

Source: Finance department

5.2.4 Projections of Local Revenue by source

Table 5.2 Local Revenue projections FY 2015/16 to FY 2019/20

Code	Source	FY 2015/016				FY 2016/017	FY 2017/018	FY 2018/019	FY 2019/020
		Budget	Revised Budget	Actuals	Projected	Projected	Projected	Projected	Projected
A:	LOCAL REVENUES								
II	Taxes								
11110 3	Local Service Tax	51,006,750	58,000,000	57,488,360	60,000,000	66,000,000	72,600,000	79,860,000	87,846,000
11310 1	Land Fees	48,240,000	20,000,000	17,146,388	17,500,000	19,250,000	20,212,500	21,223,125	22,284,281
11310 2	Occupational Permits		0	0	0	100,000	110,000	121,000	133,100
11450 4	Application Fees	8,500,000	3,000,000	2,907,053	3,000,000	3,300,000	3,465,000	3,638,250	3,820,163
11450 5	Business licenses	11,000,000	3,000,000	2,866,950	3,000,000	3,300,000	3,465,000	3,638,250	3,820,163
11450 6	Liquor licenses	980,000	980,000	0	780,000	858,000	900,900	945,945	993,242
11450 8	Public Health Licenses		0	0	0	200,000	220,000	242,000	266,200
11450 9	Other licenses	4,500,000	1,500,000	1,170,600	1,200,000	1,620,000	1,715,641	1,801,423	1,891,494
	Total	124,226,750	86,480,000	81,579,351	85,480,000	94,628,000	102,689,041	111,469,993	121,054,643
14	Property income		0						
14150 1	Rent & Rates from private entities	20,000,000	0	0	5,000,000	5,500,000	5,775,000	6,063,750	6,366,937

14154 1	Rent & Rates from other Govt units		0	0	4,500,000	4,950,000	5,197,500	5,457,375	5,730,244
14160 1	Sale of (Produced) Government Properties/Assets		0	0	0	200,000	220,000	242,000	266,200
14220 1	Park Fees	6,000,000	5,000,000	4,871,990	5,000,000	5,500,000	5,775,000	6,063,750	6,366,937
14220 4	Property related Duties/Fees		0	0	0	0	0	0	0
14220 6	Animal & Crop Husbandry related Levies	5,460,000	7,000,000	6,486,326	6,500,000	7,150,000	7,507,500	7,882,875	8,277,019
14220 7	Registration	5,500,000	3,500,000	3,122,995	3,200,000	3,520,000	3,696,000	3,880,800	4,074,840
14220 8	Registration of Businesses	5,770,000	2,500,000	2,378,163	2,400,000	2,640,000	2,772,000	2,910,600	3,056,130
14220 9	Educational/Instruction related levies		0	0	0	400,000	440,000	484,000	532,400
14221 2	Agency Fees	38,000,000	36,000,000	35,333,366	36,000,000	39,600,000	41,580,000	43,659,000	45,841,950
14221 3	Inspection Fees		0	0	0	50,000	55,000	60,500	66,550
14221 4	Market /Gate Charges	80,000,000	70,960,000	70,617,757	71,000,000	78,100,000	82,005,000	86,105,250	90,410,513
14221 8	Other Court Fees		0	0	0	50,000	55,000	60,500	66,550
14221 9	Other Fees and Charges	33,417,250	30,000,000	27,109,360	28,000,000	30,800,000	32,340,000	33,957,000	35,654,850
144	Voluntary Transfers		0	0	0	0	0	0	0
145	Miscellaneous	6,000,000	6,000,000	7,542,711	8,000,000	8,800,000	9,240,000	9,702,000	10,187,100
	Total	200,147,250	160,960,000	157,462,668	169,600,000	187,260,000	196,658,000	206,529,400	216,898,220
Total	TOTAL LOCAL REVENUE	324,374,000	245,440,000	239,042,019	255,080,000	281,888,000	299,347,041	317,999,393	337,952,863

Source: Finance Department

2.4 Constraints/challenges on local revenue collection & management

- Political interference and pronouncements.
- Inadequate land for the establishment of the establishment of the new trading centres.
- General poverty among majority of taxpayers
- Negative attitude by the tax parties concerned i.e. the Community, tax payers, Tax collectors
- Ignorance of taxes to be collected
- The costly Gazeting, Demarcating, planning, surveying and plotting of trading centres
- In appropriate rates and charges that are being used.
- Valuation of properties for tax purposes is also very costly.
- Inadequate Capacity – i.e in terms of transport, enforcement of laws, skill, Personnel, inputs during revenue collection

- In adequate downward accountability.
- Corruption – disappearance of funds by the collectors
- Migration of fishermen from landing site to another and water operations affect collections at the landing sites.
- Laxity at all levels (concentration)
- Tenderer's defaulting and unrealistic reserve prices
- Poor assessment of traders – licenses
- Narrow revenue base
- Seasonality of other economic activities like produce business, fishing etc.
- Unwilling ness of the tax payers to release the true information regarding their business for tax action.
- Community interference in that they do not want businesses to be taxed, they perceive it as bad.
- Threats from the tax payers and other community members that make tax collectors fear for their lives.

DEVELOPMENT PLAN MONITORING AND EVALUATION STRATEGY

6.0 Introduction

Chapter six entails the Local Government Development Plan implementation and coordination strategy, Institutional Arrangements, Integration and Partnership Arrangements, pre requisites for successful LDGP implementation and overview of the development resources and projections by source.

6.1 Monitoring and Evaluation Arrangements

6.1.1 Progress reporting

Reporting requirements largely include OBT progress reports i.e. quarterly and annual reports. The progressive reporting follows two processes namely; physical progress reporting and budget performance reporting, it will also include the LOGICs reporting format For physical progress reporting, all LGDP implementing agencies will submit activity progress reports based on the LGDP M&E Reporting Matrix. These will be supplemented by field spot visits to ascertain value for money and at the district Level, this will be done by members of executive, CAO, RDC, HODs while at the Lower Local Government levels monitoring of progress will majorly be done by SEC members SAS and Parish Chiefs and the Project Management Committee. On the other hand, Budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non-government actors. The local government budget performance will be generated from the computerized output budget tool (OBT).

The combined district quarterly performance reports will be submitted to the NPA, MoFPED, OPM, and line ministries to facilitate national progress reporting by each of these institutions. The NPA will produce a general format for district reporting.

6.1.1.1 Stakeholders in the Development Plan M&E Function

The overriding strategy is not to duplicate monitoring and reporting efforts and frameworks, but to maximise synergies. The stakeholders in the Monitoring and Evaluation function will include, National Planning Authority, Ministry of Local government, MoFPED, and all other Ministries, CSOs, NGOs, Heads of Department, project managers and community members.

Table 6.1 M&E Stakeholders and Frameworks

Institution	Framework	Key features
District Council	PAF monitoring and accountability	PAF monitoring and accountability framework for quarterly reporting of government expenditure on poverty related conditional grants. This differentiates between sector specific and political monitoring.
MoFPED and District Councils	OBT physical progressive Reports	The Output Budget Tool generates standardized report that can be used by the district to track performance of expenditure and performance on key district investments. However the reports are often produced for upward accountability and not internal use by LGs. The reports also cover only those activities within district budget and not those by development partners in the district.
Sector Line ministries	Sector-based MIS	Some of MIS for sector line ministries are operationalised through district departments (e.g. health, water, road fund, etc).
District Councils and Development Partners	Review meetings	Work plans, Budgets, and quarterly and monthly progress reports are shared. These provide opportunities share challenges, offer support and solutions to address the identified challenges in addition to shared lessons.
District Councils and Community	Barazas	Community members who are the direct beneficiaries of most projects and programmes get opportunities to ask questions and get responses from the implementers. It help to establish the level of satisfaction in regards to the programmes, projects and activities being or implemented.

6.1.2 Annual Joint Sector Review

There will also be an Annual Joint Sector Review which will take place for all sectors in August/September of each year. These reviews will be based on the findings of the annual sector performance report. In order to promote horizontal accountability, participation of representatives from private sector and CSOs will be emphasized.

6.1.3 Mid-term DDP Review

A mid-term review of the DDP will be conducted two and half years into plan implementation. This review will be led by the District Planning Unit and will address performance against the intended objectives and key outputs. District Planning Unit will recommend any changes required to achieve the objectives and targets.

6.1.4 End of Term/ Development Plan Evaluation

A final evaluation of the DDP will be conducted after five years of the plan implementation. The evaluation will be led by the District Planning Unit in collaboration with CAOs office. The underlying principle of the evaluation process will be to ensure independence and objectivity. The evaluation exercise will assess the overall effectiveness of the DDP against its objectives and targets and where possible it will look at impacts. The purpose of conducting the evaluation

prior to the conclusion of DDP is to generate lessons and recommendations to inform the next DDP.

6.2 Monitoring and Evaluation Matrix

Table 6.2 Monitoring and Evaluation Matrix - Production

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To increase rural incomes and livelihoods	Use of farmer groups/ associations	Provide farmers with relevant information , knowledge and technology through effective, efficient and extension services	Farmers trained.	No of farmers trained	8 farmers currently trained and we expect to train 40 farmers	Interviews, observation and reports	Monthly, quarterly and annually	Fuel, training materials, SDAs	Extension worker, sector head, HOD	Crop Sector Head, AAO, AO
	Gender responsiveness in agricultural production	Promote improved pest, vector and disease control and management practices	Farmers trained	No of females involved in the training	10 females currently involved in training and we expect to get 30 involved in the training	Interviews, observation and reports	Monthly, quarterly and annually	Fuel, training materials, SDAs	Extension worker, sector head, HOD	Crop Sector Head, AAO, AO

	Participatory approaches	Monitoring and evaluation. Formation of high level farmer institutions and farmer groups.	Stakeholders involved	No of Stakeholders involved	Currently participation is at departmental level and expect to involve various stakeholders	Through planning, monitoring and evaluation process	Quarterly and annually	Fuel, training materials, SDAs	Extension worker, sector head, HOD	Crop Sector Head, AAO, AO
.	Group marketing	Promote group marketing through formation cooperatives	Group markets formed	No of marketing associations formed	1 marketing association currently available and expect to have 1 more formed	Records, Documents	Quarterly and annually	Fuel, training materials, SDAs	Extension worker, sector head, HOD	Commercial Sector Head, ACO, AO, AAO
To improve functionality of veterinary extension services.	Improving the personnel of veterinary extension.	Strengthen extension services	Extension services strengthen	No of Extension services backstopping	4 Extension services backstopping being done and expect to do 8	Field visits, onsite verification and training	Monthly, Quarterly and annually	Fuel, training materials, SDAs	Extension worker, sector head, HOD	Livestock Sector Head, VO, AHO
To reduce incidences of human sleeping	Strengthening tsetse fly control activities	Setting up of tsetse fly traps in all sub	Tsetse fly traps set	No. of tsetse fly traps set	600 tsetse traps set and expect to set 500	Field visits, onsite verification	Annually	Fuel, materials, SDAs	Extension worker, sector	Entomology Sector Head, EO, EA

sickness		counties				on and reports			head, HOD	
To promote the development of commercial insects for income generation and improvement of livelihoods	Strengthening apiary and sericulture	Establishment of apiary demonstration units at all the sub county headquarters.	Apiary demonstration established	No of apiary demonstration established	2 demonstration sites set and expect to set 6	Field visits, onsite verification and reports	Annually	Fuel, materials, SDAs	Extension worker, sector head, HOD	Entomology Sector Head, EO, EA
To Promote the private sector	Conduct business advisory services	Conducting business advisory services	Business Advisory services conducted	No of Business Advisory Services conducted	3 and expect to conduct more 5	Training and reports	Monthly, Quarterly and annually	Fuel, materials, SDAs	Extension worker, sector head, HOD	Commercial Sector Head, ACO, AO, AAO
To Create and maintain effective market price information	Create and maintain effective market price information	Creating and maintaining effective market price information	Market information created and maintained	No of Market information created and maintained	1 Market information created and maintain and expect 3 more	Field visits, onsite verification and reports	Monthly, Quarterly and annually	Fuel, materials, SDAs	Extension worker, sector head, HOD	Commercial Sector Head, ACO, AO, AAO

To Build capacity of the business community	Build capacity of the business community	Building capacity of the business community	Business communities formed	No of business communities created	2 and expect more 5 business communities	Field visits, onsite verification and reports	Monthly, Quarterly and annually	Fuel, materials, SDAs	Extension worker, sector head, HOD	Commercial Sector Head, ACO, AO, AAO
---	--	---	-----------------------------	------------------------------------	--	---	---------------------------------	-----------------------	------------------------------------	--------------------------------------

Table 6.3 Monitoring and Evaluation Matrix - Education

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To improve literacy numeracy and life skills amongst the learners for self-reliance.	Monitoring Learning Achievement (MLA) approach	Conducting MLA to pupils	Pupils tested on MLA test items	No. Of pupils tested	30% of pupils tested on literacy and numeracy levels	Test items /Questioners	Termly	School inspection grants	Education officials/ CCTS/ Associate Assessors	District/ DES

To improve teaching and learning environment in all public and private schools.	Improve on Teaching methodologies through Continuous Professional Development programs with CCTs.	Training teachers on Child friendly methods. Support supervision and monitoring	Teachers trained and supervised	No of teachers trained and supported	3 trained and expect 5	Work shop / CPDS	Termly	UPE funds and Inspection grants	CCTS, Inspectors, and head teachers	District
To enhance continuous assessment and item writing among teachers.	Continuous assessment of pupils to enhance proficiency in reading, numeracy and life	Conducting subject based Continuous Professional Development of teachers	Teachers trained on topical analysis, CA and item writing	No of teachers trained and supported	4 teachers trained per school and expect 7	Workshops and refresher courses	annually	UPE funds	CCTS, Inspectors and head teachers	PTC and District

	skills									
To provide basic equipment and educational materials for all schools.	Construction of classrooms, pit latrines, teachers' houses to improve access and retention. Procurement of desks, non-text and text book material.	Lobbying and advocacy from local government MOESTS and other development partners to support education activities	Classrooms, pit latrines and teachers houses constructed. Desks text and non-text book materials procured	No of classrooms, pit latrines and teachers houses constructed . No of desks, text and non-text book materials procured	692 classrooms constructed and expect 752 , 660 latrine stances and expect 960, 640 houses and expect 740, 10347 desks and expect 11300, 97 government p/s stocked with new text and non- text book materials	Reports and EMIS data	Quarterly	SFG, PRDP	Head of department	District and local government

To effectively manage inspection programs	Joint Support Supervision	Strengthening support supervision	School inspections conducted	No of government and private schools inspected	All schools regularly inspected	Inspection tools/ questionnaires	Quarterly	School inspection funds	DIS, IS and AAs	District and DES
	Monitoring school activities	Regular monitoring of school activities and programmes	School monitoring conducted	No of institutions monitored	All school activities and programmes monitored	DEOs monitoring tool	Quarterly	School inspection funds	DEO and other stakeholders	District and DES
	To provide effective performance appraisal of the teaching staff.	Conduct regular performance & appraisal	Performance appraisal conducted	No of district staff and teachers appraised	District staff and teachers appraised	Appraisal forms and performance agreements	Annually	MOES TS	DEOs staff and head teachers	District and ministry
	To promote timely	Producing accountability and	Accountabilities and reports	No of accountability and	4 accountability and	Accountabilities and reports	quarterly	School inspection fund	DEO,DIS,IS, AAs	District and ministry

	reporting to the line ministry.	reports	produced and disseminated	reports produced	reports					of Education
To effectively manage co-curricular activities and programmes	Games and sports i.e. training of games teachers	Training games & sports teachers	Games & sports teachers trained	No of games & sports teachers trained	2 games & sports teachers trained	Reports	Termly	UPE and USE funds	Sports officer, DIS , HODs sports	District and NCGSP
	Pupils' Athletics Skills development.	Training of pupils on athletics skills development	Pupils trained on athletics	No of pupils trained	Athletes under U 12, U14, U16 and Paralympics	Reports	Annually	UPE	Sports Officers , games teachers	District and Ministry

	Music Dance and Drama (MDD) i.e. training of music teachers.	Training choir trainers(teachers) on MDD	Teachers trained	No of teachers trained on MDD	2 Teachers per school trained	Reports	Annua lly	UPE	DIS, HODs, choir trainers	District and MOEST S
	Boy Scouts & Girl Guides in schools	Training scouts in schools	Scouts trained	No of scouts trained	2 patrols trained per school	Training reports	Terml y	UPE	Scout leaders	District

Table 6.4 Monitoring and Evaluation Matrix _ Health

Specific objective	Strategy	Inter-vention	Output	Indica-tors.	Baseline	Data collec-tion Method	Fre-quenc y	Resources	Reporting and Feed-back	Respon-sibility Centre
To promote individual and community responsibility for better health.	-Strengthening IEC initiatives to bring about changes in health and health related behaviours among people in Serere district.	Health promotio n, environm ental health, disease preventio n,	VHTs trained, Health workers trained, Commu nities sensitize d,	No. of VHTs trained, No. of Health workers trained, No. of communit	500 VHTs trained 191 Health worker trained, 250 villages	Question naire, Documen tary review, Observati on, Interview	Month ly, quarte rly, annual ly	Financial resources, Human resources, Stationery, fuel, Vehicles, Lubricants, ICT,	Quarterly feedback meetings, Regional meetings, Sanitation week, During sanitation	CAO, DHO, DHT,

	<p>-Establishment and training of VHTS in all the villages in Serere district.</p> <p>-Initiation and implementation of advocacy programs to influence provision of effective preventive health services.</p> <p>-Health education through radio talks, community dialogue, Family support groups.</p> <p>-Sanitation activities within the community.</p> <p>-Health promotion and awareness through Youth friendly</p>	community initiatives including disaster preparedness and epidemic response.	Health seeking behaviour inculcated to school children	ies sensitizes. No. of school children whose behaviour has changed. No. of males circumcised	sensitized. 2500 school children had behaviour changed.			Refreshments,	meetings, During mentorships	
--	--	--	--	--	---	--	--	---------------	------------------------------	--

	services.									
To strengthen inter sectoral linkages for health promotion.	-Advocating and promoting improved sanitation and hygiene as detailed in the Kampala Declaration. -Sanitation week celebration focusing on hand washing, open defecation free communities (ODF) and drying rack, rubbish pit i.e. Total Led Sanitation (TLS). -Support and encourage Lower Local Government LC3, LC2 and LC1 councils to formulate bi-laws on	Contribute to the attainment of a significant reduction of morbidity and mortality due to environmental health and unhygienic practices and other environmental health related conditions.	Sanitation week celebrated, Bi-laws formulated and enforced, Public and Private health practitioners trained.	No. of sanitation weeks celebrated, No. of Bi-laws formulated, No. of Public and Private Health practitioners trained.	One sanitation week conducted, 24 Bi-laws formulated, 189 Public and Private health practitioners trained	Documentary review	Quarterly, Annually	Financial resources, Human resources, Stationery, Travel inland, Public address system, tents, fuel, Constitution, Local Government Act, Public Health Act	During TPC, council meetings, Quarterly feedback performance meetings, Mentorships,	CAO, DHO, DHI, Environmental Health Officer.

<p>environmental health and ensure that they are enforced.</p> <p>-Strengthening the capacity of public and private health practitioners in health care (medical) waste and industrial waste management.</p> <p>-Supporting and advocating for food hygiene and safety, safe water chain and hand washing with soap and provision of hand washing facilities.</p> <p>-Mitigating effects of climate change and health through environmental education and protection.</p> <p>-Strengthening,</p>										
--	--	--	--	--	--	--	--	--	--	--

	supporting and improvement of environmental health management information system in both public and private sector service delivery.									
To reduce mortality and morbidity related to sexual and reproductive health and rights.	-Improving newborn health and survival by increasing coverage of high impact evidence based interventions e.g. immunization, breast feeding promotion, Introduction of Mother Baby Care Points , Early Child nutrition, Helping Babies Breath (HBB+) etc. -promotion of Vitamin A supplementation	Maternal and Child Health initiatives.	Children immunised, Mother baby care points functional, Vitamin A supplementation given.	No. of children immunised, No. of Mother Baby care points Functional , No. of children given vitamin A supplement	16,908 Children immunised, 2 Mother baby care points functional 29,320 Children given Vit A Supplement.	Documentary review	Monthly, Quarterly, Annually	Financial resources, Human resources, HMIS tools, Fuel, Vaccines, Syringes, Fringes, Cold boxes and vaccine carriers, gas	Quarterly review meetings, Mentorships, Child day Plus	CAO, DHO, Cold Chain Technician, EPI FP.

	during bi-annual child days Plus.									
To control and prevent communicable diseases like STI/HIV/TB transmission.	-Strengthening HIV prevention through safe Male circumcision, HCT services which include Couple testing, provider initiated testing, Moon light testing, Elimination of Mother to Child Transmission (eMTCT). -Improving access to quality HIV treatment and services at all levels through treatment of opportunistic infections, continuous quality improvement (CQI) through CD4	Improve HIV care, Treatment and Prevention	Clients tested, Males circumcised, Pregnant mothers tested, Continuous quality improvement meetings conducted, SAC meetings held, DHAC meetings held, Quarterly performance review meetings held, Laboratory	No. of clients tested, No. of males circumcised, No. of pregnant women tested, No. of continuous quality improvement projects conducted, No. of SACs meetings conducted, No. of DHAC meetings conducted, No. of	90,800 clients tested, 3504 males circumcised, 13704 pregnant women Counsellors tested and received results, 5 continuous improvement projects conducted, 12 SAC meetings conducted, 18 DHAC meetings held, 18 quarterly	Documentary review,	Monthly, Quarterly, Annually	Financial resources, Human resources, fuel, Stationery, IEC materials, Refreshments,	DHAC, SAC, Quarterly performance review meetings	CAO, HIV FP, DHO

	<p>monitoring, adherence assessment among others.</p> <p>-Strengthening coordination, management, monitoring and evaluation of HIV programs at all levels through activation and functionalization of SACs, DHACs and quarterly performance review meetings.</p> <p>-Reduce the mortality, morbidity and transmission of tuberculosis.</p> <p>-Expand and consolidate high quality DOTS services.</p> <p>-Expand and strengthen TB/HIV collaborative</p>		<p>ry personnel retrained, Health workers' capacity built</p>	<p>quarterly performance review meetings held, No. of Laboratory personnel retrained, No. of Health workers whose capacity was built,</p>	<p>y performance review meetings held, 20 laboratory personnel trained, 175 health workers had capacity built.</p>						
--	--	--	---	---	--	--	--	--	--	--	--

activities, address MDR- TB and other challenges in special settings and populations. -Engage all care providers in TB care. -Empower people with TB and the communities to participate in TB care. -Build capacity for TB control. -Retraining of laboratory personnel on TB screening through use of Gene expert machine. -Sustain the elimination of leprosy in the district through; -Continued support supervision and surveillance by the District										
--	--	--	--	--	--	--	--	--	--	--

	<p>Leprosy Focal person.</p> <p>-Strengthening the capacity of health workers to diagnose and treat leprosy cases.</p> <p>-Conduct sustained leprosy elimination and treatment campaign.</p>									
To reduce mortality and morbidity due to diarrheal diseases	<p>-Strengthening initiatives at all levels for control and prevention of diarrhoea at all levels by training of health workers at health facilities and community.</p> <p>-Early diagnosis of early Childhood illnesses (IMCI).</p> <p>-Concretisation</p>	Early diagnosis of Diarrhoea cases.	Communities sensitized, Children diagnosed, ORS and Zinkid used.	No. of children diagnosed with diarrhoea	9,378 children diagnosed with diarrhoea	Questionnaire, Documentary review	Monthly, quarterly, annually	Financial resources, Human resource, Stationery, fuel, Vehicles, Lubricants.	Quarterly feedback meetings Sanitation week, During sanitation meetings, During mentorships	DHO, HUI/Cs, DHI.

	of use of ORS and Zinkid.									
To contribute to the production of a healthy human capital for wealth creation through provision of equitable, safe and sustainable health services.	Strengthen the health system for optimal service delivery and access	Health infrastructure development, equipment and maintenance.	Health facilities constructed, rehabilitated, equipped and well maintained	No. of Health Facilities constructed, rehabilitated and equipped and well maintained	1 Health facility constructed, 7 rehabilitated and well equipped			Financial resources, Human resources, Stationery, fuel, Vehicles, Lubricants,	TPC, Regional meetings, Quarterly progress reports, Council meetings	CAO, DHO, DE
		Strengthen the HMIS to improve decision making.	HMIS strengthened and data used for decision making	No. district monthly, quarterly and annual reports developed using evidence based information	60 Monthly, 20 quarterly, and 5 Annual Reports developed	Documentary review	Monthly, quarterly, annually	Financial resources, Human resources, Stationery, fuel, Vehicles, Lubricants, ICT, Refreshments,	Quarterly feedback meetings, Regional meetings, During mentorships	DHO, Biostatistician, HMIS FP, HUI/Cs,

		Strengthen the referral system to ensure continuity of care.	Referral system strengthened	No. of HSDs with functional referral system	2 HSDs with functional referral systems	Documentary review	Monthly	Financial resources, Human resources, Stationery, fuel, Vehicles, Lubricants,	Quarterly feedback meetings, Regional meetings, During mentorships, HU staff meetings, CMEs	
	Strategy II: To ensure availability of adequate, skilled, motivated and appropriately distributed human resources for health	Attract and retain health workers (housing, remuneration, equipping, review staffing norms and structure)	Health workers recruited and retained in service	No of qualified personnel recruited	193 qualified personnel recruited.	Questionnaire, Documentary review	Annually	Financial resources, Human resources, Stationery, fuel, Vehicles, Lubricants, ICT, Refreshments,	Quarterly feedback meetings, Regional meetings, Induction seminars, general staff meeting, independent Central supervision, Staff validation exercise	CAO, PHRO, DSC, DHO,
	Strategy III: To reduce preventable maternal, newborn and child morbidity	Provide universal access to FP services by	Supply and distribution of FP commodities	No of FP commodities utilised	33816 Contraceptives dispensed.	Questionnaire, Documentary review	Monthly	Financial resources, Human resources, contraceptives,	Quarterly feedback meetings, Regional meetings, Sanitation	DHO, ADHO(MCH), HU I/Cs, IPs

	and mortality in Uganda	improving supply and distribution of FP commodities.	improved					consumables, Stationery, fuel, Vehicles, Lubricants.	week, During sanitation meetings, During mentorships	
		Increased access to Skilled Birth Attendants, Emergency Obstetric Care.	Increased access to RH services	% of facilities with at least one midwife receiving in-service training in the last two years Proportion of caesarean section % of total deliveries	100% facilities with at least one midwife receiving in-service training in the last two years. 4 % of caesarean section conducted 44% of total deliveries conducted by skilled Birth attendants	Questionnaire, Documentary review	Monthly, quarterly, annually	Financial resources, Human resources, Stationery, fuel, Vehicles, Lubricants, ICT, Refreshments,	Quarterly feedback meetings, Regional meetings	DHO, ADHO(MCH), HUI/Cs, IPs

	Improve access to Antenatal Care through comprehensive ANC services	Increased access to ANC services through IPTp2, eMTCT, HCT, TT and provision of nutrition supplements to pregnant women.	IPTp2, eMTCT, HCT, TT and nutrition supplements offered to pregnant women.	% of pregnant women attending ANC at least 4 times during the pregnancy	19% of pregnant women attending ANC at least 4 times during the pregnancy	Questionnaire, Documentary review	Monthly, quarterly, annually	Financial resources, Human resources, Stationery.	Quarterly feedback meetings, Regional meetings,	DHO, ADHO(MCH), HU I/Cs, IPs
				% of pregnant women receiving the second dose of SP for Intermittent Presumptive Treatment of malaria	64% of pregnant women receiving the second dose of SP for IPTp2 of malaria					
				% of pregnant women counselled	112% of pregnant women			Financial resources, Human resources,	Quarterly feedback meetings, Regional	DHO, ADHO(MCH), HU I/Cs,

				and tested for HIV and received results	counselled and tested for HIV and received results			Stationery, fuel, Vehicles, Lubricants, ICT, Refreshments, consumables	meetings	IPs
		Strengthen Adolescent Sexual and Reproductive Health services.	Increased access to ASRHs	% of facilities with Adolescent Reproductive Health Corners	100% facilities with adolescent reproductive health corners.	Questionnaire, Observation	Monthly, quarterly, annually	Financial resources, Human resources, Stationery, fuel, Vehicles, Lubricants, ICT, Refreshments,	Quarterly feedback meetings, Regional meetings, Support supervision and mentorships	DHO, HU I/Cs, IPs
	Strategy IV: Reduce morbidity and mortality due to communicable diseases (Malaria, HIV, TB)	Malaria prevention through mass distribution of long lasting insecticide-treated nets	LLINs distributed; IRS to Serere District	LLINs coverage IRS coverage	50% LLIN coverage 98% IRS coverage	Questionnaire, Documentary review	Annually	Financial resources, Human resources, Stationery, fuel, Vehicles, Lubricants, ICT, Refreshments,	Feedback meetings, Regional meetings, During mentorships and Support supervision.	DHO, IPs, Malaria FP,

		(LLINs) for universal coverage ; insecticide residual spraying to Serere district.								
		Improve facility based malaria case management by improving parasite based diagnosis and quality assurance for laboratory diagnosis	Malaria case management improved	% of malaria cases confirmed with laboratory diagnostics (rapid diagnosis or microscopy)	43.4% malaria cases confirmed with laboratory diagnostics (rapid diagnosis or microscopy)	Documentary review	Monthly, quarterly, annually	Financial resources, Human resources, Stationery, fuel, Vehicles, Lubricants, ICT, Refreshments,	Quarterly feedback meetings, Regional meetings, During mentorships and support supervision.	DHO, District Lab FP, IPs, HUI/Cs,
		Scale-up access to antiretro	ART access scaled	% of eligible persons	100% eligible persons	Documentary review	Quarterly	Financial resources, Human	Quarterly feedback meetings,	DHO, HUI/Cs, ART

		viral therapy for all with CD4 count under 500 cell/ul	up for all with CD4 count <500 cell/ul	receiving ARVs	receiving ARVs			resources, Stationery, fuel, Vehicles, Lubricants, ICT, Refreshments,	Regional meetings, meetings, During mentorships and support supervision	clinic I/Cs, IPs
		Routine screening and treating of TB in all HIV positive clients..	All HIV positive clients screened and treated for TB	% of HIV positive clients screened and treated for TB	100% of HIV positive clients screened and treated for TB	Documentary review	Quarterly	Financial resources, Human resources, Stationery, fuel, Vehicles, Lubricants, ICT, Refreshments,	Quarterly feedback meetings, Regional meetings, During mentorships and support supervision.	DHO, HU I/Cs, ART clinic I/Cs, IPs, DTLS

Table 6.5 Monitoring and Evaluation Matrix _ CBS

Specific objectives	strategies	Intervention	output	Indicator	Baseline	Data Collection Method	Frequency	Resources	Reporting and Feedback	Responsible centre
To create awareness	Capacity building and use of community developme	Gender mainstreaming, and eliminating gender	Training on gender mainstreaming conducted	Number of people trained	40 people	Interviewing, focused group discussion	Quarterly	Fuel, allowance, Stationery	CDOs, ACDOs	SUB COUNTY, DISTRICT

	nt workers	imbalance								
To mobilize communities for development	Use of community development workers	Call for meetings with stakeholders at various levels	Stakeholders mobilized	Number of meetings held	40 people	Minutes, attendance lists	Quarterly/Annually	Fuel, allowance, Stationery	CDOs, ACDOs	SUB COUNTY, DISTRICT
To build capacities of PWDs and elderly persons	Conducting trainings and sensitizations for PWDs and elderly persons	Provide knowledge and skills to PWDs and elderly persons	Knowledge and skills provided	Number of trainings and sensitization conducted	50 people	Trainings	Quarterly	Fuel, allowance, Stationery	CDOs, ACDOs	SUB COUNTY, DISTRICT
To create awareness on GBV prevention	Use of community development workers	Knowledge on gender initiatives and policy frameworks	Training on GBV preventive initiatives conducted	Number of trainings conducted	100 Stakeholders	Discussions, group work	Quarterly	Fuel, allowance, Stationery	CDOs, ACDOs	SUB COUNTY, DISTRICT
Children initiatives and Youth protection enhancement	Use of Child protection Committees	Formation of Child protection Committees	Children initiatives and Youth protection enhanced	Number of protection committees created	40 people supported	Interviewing, focused group discussion	Quarterly/Annually	Fuel allowance, Stationery	CDOs, ACDOs	SUB COUNTY, DISTRICT
To promote IGAs for vulnerable groups	Capacity building and use of trainers provided	Knowledge and skills provided on IGAs	Trainings conducted	Number of meetings held	40 people	Minutes, attendance lists	Quarterly/Annually	Fuel allowance, Stationery	CDOs, ACDOs	SUB COUNTY, DISTRICT
Disability	Use of	Provide	PWDs	Number	50 people	Trainings	Quarterly/Ann	Fuel	CDOs,	SUB

council initiatives	councilors for PWDs and CDWs	knowledge and skills to PWDs and elderly persons	sensitized on self-help initiatives	of trainings and sensitization conducted			ually	allowan ce, Stationer	ACDOs	COUNT Y, DISTRIC T
Youth Livelihood initiatives	Create e employment	Provide support to youth groups and resource mobilization	Youth projects generated and supported	Number of Youth groups generated and supported .	62 youth groups supported	Meetings, Discussions, group work	Quarterly/Ann ually	Fuel allowan ce, Stationer	CDOs, ACDOs	SUB COUNT Y, DISTRIC T
Labour and employment initiatives and undertakings carried out	to settle labour disputes	to settle labour disputes	Labour disputes	Number of visits conducted	100 Stakeholders	Interviewing, focused group discussion	Quarterly/Ann ually	Fuel allowan ce, Stationer	CDOs, ACDOs	SUB COUNT Y, DISTRIC T
Probation initiatives and output	Case managem ent and resource mobilization	To manage social welfare cases	Social welfare cases manage	Number of welfare cases handled	60	Minutes, attendance lists	Quarterly/Ann ually	Fuel allowan ce, Stationer	CDOs, ACDOs	SUB COUNT Y, DISTRIC T
Initiatives and output on	To mobilize communities	To sensitize stakeholders	Stakeholders sensitized	Number of meetings	40 people	Meetings, Discussions, group	Quarterly/Ann ually	Fuel allowan ce,	CDOs, ACDOs	SUB COUNT Y,

Nutrition and Food security	s on FNS		on Nutrition and Food security	held		work		Stationer		DISTRICT
Cross cutting initiatives and output	Mainstreaming HIV issues	To sensitize stakeholders	Stakeholders sensitized on HIV epidemic	Number of trainings and sensitization conducted	100 people	Discussions, group work	Quarterly/Annually	Fuel allowance, Stationer	CDOs, ACDOs	SUB COUNTY, DISTRICT
Initiatives and interventions on FAL	Capacity building and resource mobilization	To build capacity and train adult learners.	1500 Adult learners trained	Number of adult learners issued with certificates	1500 people	Interviewing, focused group discussion	Quarterly/Annually	Fuel allowance, Stationer	CDOs, ACDOs	SUB COUNTY, DISTRICT

Table 6.6 Monitoring and Evaluation Matrix-Works

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To improve and build capacity for staff in managing road	Plan for Short courses, workshops and seminars	Conducting short courses and seminars on road maintenance	03 works staff trained	Number of staff trained	20% of staff	Questionnaires, Training reports	Annual	URF	DE	Works , Human Resource Unit

maintenance		e.								
To maintain and increase the District Fleet	Rational allocation of investment resources by Local Government	Contractor solicitation	04 Car procured	Number of cars procured	03 cars	Review of procurement progress report	Annually	PRDP	Through Annual progress reports	Procurement Unit, Planning Unit, Works
To increase the District Road network 357.2 km to 400 km	Rational allocation of investment resources by Local Government	Contractor solicitation	400 km constructed	Length of roads constructed	357.2 km	Roads inventory, Departmental progress reports, Site visits	Quarterly, Annually	URF	Review meetings, Reporting	Procurement Unit, Planning Unit, Works
To restore the district road network status through routine and periodic maintenance of 357.2 km	Rational allocation of investment resources by Local Government	Contractor and suppliers solicitation, Recruitment of Gangs	400 km maintained	Length of roads restored	357.2 km	Roads inventory, Departmental progress reports, Site visits	Quarterly, Annually	URF	Review meetings, Reporting	Procurement Unit, Planning Unit, Works
To ensure compliance of environmental requirements and other	Rational allocation of investment resources by Local Government	Environmental screening, Sensitisation and training.	10 Environmental screening reports prepared and	Number of environmental screening report, Number of sensitisation and training	01 Environmental screening reports 01 sensitisation	Roads inventory, Departmental progress reports, Site visits	Quarterly, Annually	URF	Review meetings, Reporting	Works, Natural Resources, CBS

crosscutting issues in works interventions			submitted, 10 sensitisation and training report prepared and submitted	conducted	on and training report prepared and					
---	--	--	--	-----------	---	--	--	--	--	--

6.3 Development Plan Communication and Feedback Strategy

6.3.1 Objectives of the Communication Strategy

- a) To raise awareness of the stakeholders about the 5 Year DDP.
- b) To communicate the wins/milestones the DDP will have made on a periodic basis including key challenges/constraints for affecting its implementation.
- c) To raise ownership of the DDP and thereby increase stakeholder participation in the implementation of the plan.

6.3.2 Target Audiences

a) Central Government

The DDP is a tool for operationalization and domestication of the NDP. Through quarterly and annual reports to the centre, the district will be responsible for reporting on progress and achievement of planned outputs. This will involve reporting on the process of implementation focusing on implementation challenges/constraints with possible recommendations for improved performance.

b) District Local Government

Quarterly and annual reports will be presented to and discussed by the DTPC meetings, DEC meetings, Standing Committee meetings and the District Local Council. Annual reviews will also be organized at the district level.

c) Lower Local Governments

Progress reports will be shared with LLGs. LLG representatives will also be invited to participate in the annual review meetings at the district level. Quarterly coordination meetings for some programs like LGMSDP, NAADS, LRDP, etc will also be organized at the district level and will also attract LLG representatives. These reviews will feed into quarterly and annual progress reports.

d) Civil Society Organizations

The CSOs operating in the district are involved in activities that contribute towards the achievement of the set goals and objectives of the plan. Therefore, the communication strategy seeks to strengthen partnerships with CSOs in the district. CSOs will be required to make monthly briefs to DTPC meetings and to submit quarterly and annual reports to the district for integration into the district progress report. Similarly, the district will be sharing consolidated reports with the CSOs.

e) The Media

The media are both a target audience and a channel of communication. Both electronic and print media will be utilized in order to lead to dissemination of information regarding progress of implementation of the DDP to the public and other stakeholders. The Local FM Stations like Aisa FM, Continental FM, Etop Radio, Voice of Teso, etc will be very instrumental in this endeavor.

f) The Community

These are the primary beneficiaries of the interventions reflected in the DDP. A package of communication channels will be used to reach out to the community on regular basis to update them on the progress of the DDP implementation and the roles of the various stakeholders in the implementation, monitoring and evaluation of the plan.

6.3.3 Information dissemination channels

A multimedia approach will be used to disseminate the information. The choice of the communication channel and message theme will be determined by the target audience and their role. The following channels will be used: (a)Briefs (weekly and monthly, (b)Progress reports (quarterly, annual and midterm), (c)Meetings (monthly, quarterly, annual and midterm),(d)Radio programs (e.g. live talk shows that induce feedback from the listeners, (e)Workshops, (f)Website, (g) Email, (h)Press conferences and Press briefing (i) Barazas (j) Brochures

6.3.4 Review of information communication channels

There will be annual reviews of the dissemination channels whose findings will be used to inform the revision of the strategy to make it more appropriate for the implementation of the DDP

PROJECT PROFILES

7.1 Introduction

This chapter is the last chapter of the DDP. It presents the district project profiles sector by sector for FY 2015/16-FY 2019/20

7.1.1: Works and Technical Services

Department:	Works and Technical Services
Sector:	Roads
Code:	7a/01
Title of Project:	Low cost sealing of Serere corner - upper shops road (1.0 km)
Implementing Agency:	Serere District Local Government
Location:	Serere
Total Planned Expenditure:	UGX 383,588,150
Funds Secured:	383,588,150
Funding Gap:	UGX 0
Recurrent Expenditure:	UGX 17261466.75= will be used for monitoring of the project.
Start Date:	9 th November 2015
Completion Date:	30 st June 2016
Project Objectives:	To reduce on dust emmissions and maintenance costs
Targeted Beneficiaries:	(a) Direct 37,491 people (b) Indirect 260,888 people

Project Background and

Justification: in haling of dust particulate causes respiratory dis orders which lead to death and there fore sealing mitigates the impact. Also borrow pits are getting exhausted for continuous routine maintenance activities.

Technical Description

What the project contains): Low cost sealing of Serere corner - upper shops road (1.0 km.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	

Project Execution & Monitoring	91,581,671	91,581,671	91,581,671	91,581,671	366,326,684	17261466.75
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Gravelling works
- Surfacing works

Occasionally the political wing will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of serere town council to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	5,000,000	RTI
Removal of trees and vegetation	Planting of trees and turf	2,000,000	RTI
Dust emission during construction	Sprinkling water	2,000,000	RTI

Department:

Works and Technical Services

Sector:

Roads

Code:

7a/02

Title of Project:

Low cost sealing of Serere corner – Kateta road (1.3 km)

Implementing Agency:

Serere District Local Government

Location:

Serere

Total Planned Expenditure:

UGX 383,588,150

Funds Secured:

0

Funding Gap:

UGX 383,588,150

Recurrent Expenditure:

UGX 17261466.75= will be used for monitoring of the project.

Start Date: 9th November 2016

Completion Date: 30st June 2017

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: in haling of dust particulate causes respiratory disorders which lead to death and therefore sealing mitigates the impact. Also borrow pits are getting exhausted for continuous routine maintenance activities.

Technical Description

What the project contains: Low cost sealing of Serere corner – Kateta road (1.3 km)..

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	91,581,671	91,581,671	91,581,671	91,581,671	366,326,684	17261466.75
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments. Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Graveling works
- Surfacing works

Occasionally the political wing will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of Serere town council to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	5,000,000	RTI

Removal of trees and vegetation	Planting of trees and turf	2,000,000	RTI
Dust emission during construction	Sprinkling water	2,000,000	RTI

Department: Works and Technical Services

Sector: Roads

Code: 7a/03

Title of Project: Low cost sealing of Serere corner – Kidetok road (0.5 km), Low cost sealing of Serere kikota network (0.5 km)

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 383,588,150

Funds Secured: 0

Funding Gap: UGX 383,588,150

Recurrent Expenditure: UGX 17261466.75= will be used for monitoring of the project.

Start Date: 9th November 2017

Completion Date: 30st June 2018

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 41,492 people (b) Indirect 288,725 people

Project Background and

Justification: in haling of dust particulate causes respiratory disorders which lead to death and therefore sealing mitigates the impact. Also borrow pits are getting exhausted for continuous routine maintenance activities.

Technical Description

What the project contains: Low cost sealing of Serere corner – Kidetok road (0.5 km), Low cost sealing of Serere kikota network (0.5 km).

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	91,581,671	91,581,671	91,581,671	91,581,671	366,326,684	17261466.75
Project Commissioning	-	-	-	-	-	
Retention	-	-	-	-	-	

Payment						
---------	--	--	--	--	--	--

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Gravelling works
- Surfacing works

Occasionally the political wing will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of serere town council to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	5,000,000	RTI
Removal of trees and vegetation	Planting of trees and turf	2,000,000	RTI
Dust emission during construction	Sprinkling water	2,000,000	RTI

Department:

Works and Technical Services

Sector:

Roads

Code:

7a/04

Title of Project:

Low cost sealing of Serere corner – brooks corner (1.3 km),

Implementing Agency:

Serere District Local Government

Location:

Serere

Total Planned Expenditure:

UGX 383,588,150

Funds Secured:

0

Funding Gap:

UGX 383,588,150

Recurrent Expenditure:

UGX 17261466.75= will be used for monitoring of the project.

Start Date:

9th November 2018

Completion Date:

30st June 2019

Project Objectives:

To reduce on dust emissions and maintenance costs

Targeted Beneficiaries:

(a) Direct 43,649 people (b) Indirect 303,739 people

Project Background and**Justification:**

in haling of dust particulate causes respiratory disorders which lead to death and therefore sealing mitigates the impact. Also borrow pits are getting exhausted for continuous routine maintenance activities.

Technical Description**What the project contains:**

Low cost sealing of Serere corner – brooks corner (1.3 km),

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	91,581,671	91,581,671	91,581,671	91,581,671	366,326,684	17261466.75
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation**Strategy:**

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Graveling works
- Surfacing works

Occasionally the political wing will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance**(O&M) Plan:**

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of Serere town council to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	5,000,000	RTI
Removal of trees and vegetation	Planting of trees and turf	2,000,000	RTI
Dust emission during construction	Sprinkling water	2,000,000	RTI

Department: Works and Technical Services

Sector: Roads

Code: 7a/05

Title of Project: Low cost sealing of Serere corner - upper shops road (1.0 km)

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 383,588,150

Funds Secured: 0

Funding Gap: UGX 383,588,150

Recurrent Expenditure: UGX 17261466.75= will be used for monitoring of the project.

Start Date: 9th November 2019

Completion Date: 30st June 2020

Project Objectives: To reduce on dust emmissions and maintenance costs

Targeted Beneficiaries: (a) Direct 45,919 people (b) Indirect 319,534 people

Project Background and

Justification: in haling of dust particulate causes respiratory dis orders which lead to death and there fore sealing mitigates the impact. Also borrow pits are getting exhausted for continuous routine maintenance activities.

Technical Description

What the project contains): Low cost sealing of Serere corner - upper shops road (1.0 km)

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	91,581,671	91,581,671	91,581,671	91,581,671	366,326,684	17261466.75
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Graveling works
- Surfacing works

Occasionally the political wing will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of serere town council to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	5,000,000	RTI
Removal of trees and vegetation	Planting of trees and turf	2,000,000	RTI
Dust emission during construction	Sprinkling water	2,000,000	RTI

Department:

Works and Technical Services

Sector:

Roads

Code:

7a/48

Title of Project:

Periodic maintenance of iduk-kachinga (5 km)

Implementing Agency:

Serere District Local Government

Location:

Serere

Total Planned Expenditure:

UGX 47,900,000

Funds Secured:

0

Funding Gap:

UGX 47,900,000

Recurrent Expenditure:

UGX 2,245,000= will be used for monitoring of the project.

Start Date:

9th November 2016

Completion Date:

30st June 2017

Project Objectives:

To reduce on dust emissions and maintenance costs

Targeted Beneficiaries:

(a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification:

Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains:

Periodic maintenance of iduk-kachinga (5 km)

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	11,975,000	11,975,000	11,975,000	11,975,000	47,900,000	2,155,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Graveling works

Occasionally the political wing will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,000,000	URF
Removal of trees and vegetation	Planting of trees and turf	6,000,000	URF
Dust emission during construction	Sprinkling water	3,000,000	URF

Department:

Works and Technical Services

Sector:

Roads

Code:

7a/49

Title of Project: Periodic maintenance of Apapai-Opunoi 7.8km

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 74,000,000

Funds Secured: 0

Funding Gap: UGX 74,000,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2016

Completion Date: 30st June 2017

Project Objectives: To reduce on dust emmisions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult forroad users to access social services and other basic needs.

Technical Description

What the project contains): Periodic maintenance of Apapai-Opunoi road 7.8km

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	18,500,000	18,500,000	18,500,000	18,500,000	74,000,000	3,330,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Gravelling works

Occasionally the political wing will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	3,000,000	URF
Removal of trees and vegetation	Planting of trees and turf	8,000,000	URF
Dust emission during construction	Sprinkling water	3,500,000	URF

Department: Works and Technical Services

Sector: Roads

Code: 7a/50

Title of Project: Periodic maintenance of Kamod-Kasilo 3.6km

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 31,000,000

Funds Secured: 0

Funding Gap: UGX 31,000,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2016

Completion Date: 30st June 2017

Project Objectives: To reduce on dust emmissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains): Periodic maintenance of Kamod-Kasilo 3.6km

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation,	-	-	-	-	-	

Procurement of Contractor and Handover of Site						
Project Execution & Monitoring	7,750,000	7,750,000	7,750,000	7,750,000	31,000,000	1,395,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Graveling works

Occasionally the political wing will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	1,800,000	URF
Removal of trees and vegetation	Planting of trees and turf	6,000,000	URF
Dust emission during construction	Sprinkling water	2,000,000	URF

Department:

Works and Technical Services

Sector:

Roads

Code:

7a/51

Title of Project:

Periodic maintenance of chomia- Omagoro-Muteebe 6.5km

Implementing Agency:

Serere District Local Government

Location:

Serere

Total Planned Expenditure:

UGX 63,500,000

Funds Secured:

0

Funding Gap: UGX 63,500,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2016

Completion Date: 30st June 2017

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains): Periodic maintenance of chomia- Omagoro-Muteebe 6.5km

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	15,875,000	15,875,000	15,875,000	15,875,000	63,500,000	2,857,500
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Graveling works

Occasionally the political wing will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,300,000	URF
Removal of trees and vegetation	Planting of trees and turf	5,000,000	URF
Dust emission during construction	Sprinkling water	2,000,000	URF

Department: Works and Technical Services

Sector: Roads

Code: 7a/52

Title of Project: Mechanised maintenance of Olupe-Akuoro-Okum road 4.3km

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 43,642,000

Funds Secured: 0

Funding Gap: UGX 43,642,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2016

Completion Date: 30st June 2017

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains): Mechanised maintenance of Olupe-Akuoro-Okum road 4.3km

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	10,910,500	10,910,500	10,910,500	10,910,500	43,642,000	1,963,890
Project	-	-	-	-	-	

Commissioning						
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Gravelling works

Occasionally the political wing will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	3,000,000	URF
Removal of trees and vegetation	Planting of trees and turf	7,000,000	URF
Dust emission during construction	Sprinkling water	3,000,000	URF

Department:

Works and Technical Services

Sector:

Roads

Code:

7a/22

Title of Project:

Period maintenance of Kamurojo-Ameese-Abuket road 5.9km

Implementing Agency:

Serere District Local Government

Location:

Serere

Total Planned Expenditure:

UGX 76,700,000

Funds Secured:

0

Funding Gap:

UGX 76,700,000

Recurrent Expenditure:

UGX 2,245,000= will be used for monitoring of the project.

Start Date:

9th November 2017

Completion Date:

30st June 2018

Project Objectives:

To reduce on dust emmissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains: Periodic maintenance of Kamurojo-Ameese-Abuket road 5.9km.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	19,175,000	19,175,000	19,175,000	19,175,000	76,700,000	3,451,500
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Graveling works

Occasionally the political wing will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	3,000,000	URF
Removal of trees and vegetation	Planting of trees and turf	6,000,000	URF
Dust emission during construction	Sprinkling water	3,000,000	URF

Department: Works and Technical Services

Sector: Roads

Code: 7a/23

Title of Project: Periodic maintenance of Ochorai-Kamusala road 4.8km

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 62,400,000

Funds Secured: 0

Funding Gap: UGX 62,400,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2017

Completion Date: 30st June 2018

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains): Periodic maintenance of Ochorai-Kamusala road 4.8km

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	15,600,000	15,600,000	15,600,000	15,600,000	62,400,000	2,808,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works

- Graveling works

Occasionally the political wing will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	4,000,000	URF
Removal of trees and vegetation	Planting of trees and turf	8,000,000	URF
Dust emission during construction	Sprinkling water	3,000,000	URF

Department:	Works and Technical Services
Sector:	Roads
Code:	7a/24
Title of Project:	Periodic maintenance of Kidetok-Kanungu-Olwa 7.6km
Implementing Agency:	Serere District Local Government
Location:	Serere
Total Planned Expenditure:	UGX 98,800,000
Funds Secured:	0
Funding Gap:	UGX 98,800,000
Recurrent Expenditure:	UGX 2,245,000= will be used for monitoring of the project.
Start Date:	9 th November 2017
Completion Date:	30 st June 2018
Project Objectives:	To reduce on dust emissions and maintenance costs
Targeted Beneficiaries:	(a) Direct 39,441 people (b) Indirect 274,454 people
Project Background and Justification:	Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.
Technical Description	
What the project contains):	Periodic maintenance of Kidetok-Kanungu-Olwa 7.6km
Project Work plan and Budget:	

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	24,700,000	24,700,000	24,700,000	24,700,000	98,800,000	4,446,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Graveling works

Occasionally the political wing will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	5,000,000	URF
Removal of trees and vegetation	Planting of trees and turf	7,000,000	URF
Dust emission during construction	Sprinkling water	4,000,000	URF

Department:

Works and Technical Services

Sector:

Roads

Code:

7a/37

Title of Project:

Mechanised maintenance of Tyamao-Akaramai PS road 3.0km

Implementing Agency:

Serere District Local Government

Location:

Serere

Total Planned Expenditure:

UGX 39,000,000

Funds Secured:

0

Funding Gap: UGX 39,000,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2017

Completion Date: 30st June 2018

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains: Mechanised maintenance of Tyamao-Akaramai PS road 3.0km

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	9,750,000	9,750,000	9,750,000	9,750,000	39,000,000	1,755,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Graveling works

Occasionally the political wing will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	4,000,000	URF
Removal of trees and vegetation	Planting of trees and turf	6,000,000	URF
Dust emission during construction	Sprinkling water	2,000,000	URF

Department: Works and Technical Services

Sector: Roads

Code: 7a/38

Title of Project: Mechanised maintenance of Mugarama-Kapundo 3.4km

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 44,200,000

Funds Secured: 0

Funding Gap: UGX 44,200,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2017

Completion Date: 30st June 2018

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains): Mechanised maintenance of Mugarama-Kapundo LS 3.4km

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	11,050,000	11,050,000	11,050,000	11,050,000	44,200,000	1,989,000
Project Commissioning	-	-	-	-	-	

Retention Payment	-	-	-	-	-	
-------------------	---	---	---	---	---	--

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Gravelling works

Occasionally the political wing will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	3,500,000	URF
Removal of trees and vegetation	Planting of trees and turf	6,000,000	URF
Dust emission during construction	Sprinkling water	2,000,000	URF

Department:

Works and Technical Services

Sector:

Roads

Code:

7a/39

Title of Project:

Opening of Olupe-Apama 2.0km

Implementing Agency:

Serere District Local Government

Location:

Serere

Total Planned Expenditure:

UGX 26,000,000

Funds Secured:

0

Funding Gap:

UGX 26,000,000

Recurrent Expenditure:

UGX 2,245,000= will be used for monitoring of the project.

Start Date:

9th November 2018

Completion Date:

30st June 2019

Project Objectives:

To reduce on dust emmissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains): Opening of Olupe-Apama 2.0km

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	6,500,000	6,500,000	6,500,000	6,500,000	26,000,000	1,170,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments. Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Spot Gravelling works

Occasionally the political wing will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,500,000	URF
Removal of trees and vegetation	Planting of trees and turf	4,000,000	URF
Dust emission during construction	Sprinkling water	2,000,000	URF

Department: Works and Technical Services

Sector: Roads

Code: 7a/30

Title of Project: Opening of Dambia-Amuuria LS 4.1Km

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 53,300,000

Funds Secured: 0

Funding Gap: UGX 53,300,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2018

Completion Date: 30st June 2019

Project Objectives: To reduce on dust emmissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains): Opening of Dambia-Amuuria LS 4.1Km

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	13,325,000	13,325,000	13,325,000	13,325,000	53,300,000	2,398,500
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works

- Spot Gravelling works

Occasionally the political wing will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,500,000	URF
Removal of trees and vegetation	Planting of trees and turf	4,000,000	URF
Dust emission during construction	Sprinkling water	2,000,000	URF

Department:	Works and Technical Services
Sector:	Roads
Code:	7a/42
Title of Project:	Opening of Kadungulu-Alilimkipi-Ajuba 3.0km
Implementing Agency:	Serere District Local Government
Location:	Serere
Total Planned Expenditure:	UGX 39,000,000
Funds Secured:	0
Funding Gap:	UGX 39,000,000
Recurrent Expenditure:	UGX 2,245,000= will be used for monitoring of the project.
Start Date:	9 th November 2018
Completion Date:	30 st June 2019
Project Objectives:	To reduce on dust emmissions and maintenance costs
Targeted Beneficiaries:	(a) Direct 39,441 people (b) Indirect 274,454 people
Project Background and Justification:	Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.
Technical Description	
What the project contains):	Opening of Kadungulu-Alilimkipi-Ajuba 3.0km

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	9,750,000	9,750,000	9,750,000	9,750,000	39,000,000	1,7550,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Spot Gravelling works

Occasionally the political wing will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,500,000	URF
Removal of trees and vegetation	Planting of trees and turf	4,000,000	URF
Dust emission during construction	Sprinkling water	2,000,000	URF

Department:

Works and Technical Services

Sector:

Roads

Code:

7a/45

Title of Project:

Opening of Veritas-Oculura road 5.0km

Implementing Agency:

Serere District Local Government

Location:

Serere

Total Planned Expenditure:

UGX 65,000,000

Funds Secured:

0

Funding Gap: UGX 65,000,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2018

Completion Date: 30st June 2019

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains: Opening of Veritas-Oculura road 5.0km.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	16,250,000	16,250,000	16,250,000	16,250,000	65,000,000	2,925,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Spot Graveling works

Occasionally the political wing will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,500,000	URF
Removal of trees and vegetation	Planting of trees and turf	4,000,000	URF
Dust emission during construction	Sprinkling water	2,000,000	URF

Department: Works and Technical Services

Sector: Roads

Department: Works and Technical Services

Sector: Roads

Code: 7a/-

Title of Project: Opening of Kamurojo-Kamurojo Moru (Ring road)
6.3km.

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 81,900,000

Funds Secured: 0

Funding Gap: UGX 81,900,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2019

Completion Date: 30st June 2020

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains: Opening of Kamurojo-Kamurojo Moru (Ring road)
6.3km.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	20,475,000	20,475,000	20,475,000	20,475,000	81,900,000	3,685,500
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Spot Graveling works

Occasionally the political wing will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,500,000	URF
Removal of trees and vegetation	Planting of trees and turf	7,000,000	URF
Dust emission during construction	Sprinkling water	3,000,000	URF

Department:

Works and Technical Services

Sector:

Roads

Code:

7a/32

Title of Project:

Opening of Kidetok-Ogatta-Odapakol Agule road 9.6km.

Implementing Agency:

Serere District Local Government

Location:

Serere

Total Planned Expenditure:

UGX 124,800,000

Funds Secured:

0

Funding Gap:

UGX 124,800,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2019

Completion Date: 30st June 2020

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains: Opening of Kidetok-Ogatta-Odapakol Agule road 9.6km

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	31,200,000	31,200,000	31,200,000	31,200,000	124,800,000	3,685,500
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Spot Graveling works

Occasionally the political wing will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
-----------------------	--------------------	------	-------------------

Excavation of borrow pits	Restoration of borrow pits	3,500,000	URF
Removal of trees and vegetation	Planting of trees and turf	8,000,000	URF
Dust emission during construction	Sprinkling water	3,000,000	URF

Department: Works and Technical Services

Sector: Roads

Code: 7a/36

Title of Project: Opening of Omolotok-Agonyo II-Ogata 8.3km road

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 107,900,000.

Funds Secured: 0

Funding Gap: UGX 107,900,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2019

Completion Date: 30st June 2020

Project Objectives: To reduce on dust emmissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains): Opening of Omolotok-Agonyo II-Ogata 8.3km road.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	26,975,000	26,975,000	26,975,000	26,975,000	107,900,000	4,855,500
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Spot Gravelling works

Occasionally the political wing will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	3,500,000	URF
Removal of trees and vegetation	Planting of trees and turf	8,000,000	URF
Dust emission during construction	Sprinkling water	3,000,000	URF

Department:

Works and Technical Services

Sector:

Roads

Code:

7a/19

Title of Project:

Opening of Jelel-Amakio 1.6km road

Implementing Agency:

Serere District Local Government

Location:

Serere

Total Planned Expenditure:

UGX 20,800,000

Funds Secured:

0

Funding Gap:

UGX 20,800,000

Recurrent Expenditure:

UGX 2,245,000= will be used for monitoring of the project.

Start Date:

9th November 2019

Completion Date:

30st June 2020

Project Objectives:

To reduce on dust emmissions and maintenance costs

Targeted Beneficiaries:

(a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification:

Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description**What the project contains):**

Opening of Jejel-Amakio 1.6km road.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	5,200,000	5,200,000	5,200,000	5,200,000	20,800,000	936,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Earth works
- Drainage works
- Spot Gravelling works

Occasionally the political wing will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the sub county to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	3,500,000	URF
Removal of trees and vegetation	Planting of trees and turf	8,000,000	URF
Dust emission during construction	Sprinkling water	3,000,000	URF

Department:

Works and Technical Services

Sector:

Roads

Code: 7a/65

Title of Project: Procurement of a galaxy tablet.

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 4,000,000

Funds Secured: 0

Funding Gap: UGX 4,000,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2016

Completion Date: 30st June 2019

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 03 people (b) Indirect 200 people

Project Background and Justification: Need for robust reporting equipment.

Technical Description

What the project contains): Procurement of a galaxy tablet

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	500,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments. Monitoring will be done by the DE, CAO and District Internal Auditor (DIA).

It is the responsibility of the District Engineer and CAO to monitor the use of these equipment.

**Operation & Maintenance
(O&M) Plan:**

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the district engineer, CAO and the responsible officers in the road sector.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Possible unfriendly emissions.	Select genuine original products with warranty agreements.	500,000	URF
Impact to users sight	Provide a sheath	500,000	URF

Department: Works and Technical Services

Sector: Roads

Code: 7a/66

Title of Project: Procurement of office furniture (3 tables, 6 chairs).

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 4,500,000

Funds Secured: 0

Funding Gap: UGX 4,500,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2017

Completion Date: 30st June 2019

Project Objectives: To reduce on dust emmissions and maintenance costs

Targeted Beneficiaries: (a) Direct 03 people (b) Indirect 200 people

Project Background and Justification: Need for robust reporting equipment.

Technical Description

What the project contains): Procurement of office furniture (3 tables, 6 chairs).

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	1,125,000	1,125,000	1,125,000	1,125,000	4,500,000	500,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments. Monitoring will be done by the DE, CAO and District Internal Auditor (DIA).

It is the responsibility of the District Engineer and CAO to monitor the use of these equipment.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the district engineer, CAO and the responsible officers in the road sector.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Damage to floors	Select genuine original products with warranty agreements and rubber shoes	500,000	URF

Department:

Works and Technical Services

Sector:

Roads

Code:

7a/67

Title of Project:

Procurement of a handheld GPS

Implementing Agency:

Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 12,000,000

Funds Secured: 0

Funding Gap: UGX 12,000,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2016

Completion Date: 30st June 2017

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 01 people (b) Indirect 50 people

Project Background and Justification: Need for robust reporting equipment.

Technical Description

What the project contains): Procurement of a handheld GPS.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	500,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments. Monitoring will be done by the DE, CAO and District Internal Auditor (DIA).

It is the responsibility of the District Engineer and CAO to monitor the use of this equipment.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the district engineer, CAO and the responsible officers in the road sector.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Emissions from the equipment that are hazardous to the environment	Select genuine original products with warranty agreements	400,000	URF

Department: Works and Technical Services

Sector: Roads

Code: 7a/027

Title of Project: Construction of Multipurpose office block Phase I and II

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 145,000,000

Funds Secured: 0

Funding Gap: UGX 145,000,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2018

Completion Date: 30st June 2020

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 01 people (b) Indirect 500 people

Project Background and Justification: Need for adequate office space to a better output

Technical Description

What the project contains): Construction of Multipurpose office block Phase I and II

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	36,250,000	36,250,000	36,250,000	36,250,000	145,000,000	500,000
Project Commissioning	-	-	-	-	-	

Retention Payment	-	-	-	-	-	
-------------------	---	---	---	---	---	--

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA).

It is the responsibility of the District Engineer and CAO to supervise and monitor this project. Also council monitors this project.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the district engineer, CAO and the responsible officers in the road sector and generally the district council.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,300,000	URF
Removal of trees and vegetation	Planting of trees and turf	5,000,000	URF
Dust emission during construction	Sprinkling water	2,000,000	URF

Department:

Works and Technical Services

Sector:

Roads

Code:

7a/69

Title of Project:

Construction of works yard

Implementing Agency:

Serere District Local Government

Location:

Serere

Total Planned Expenditure:

UGX 200,000

Funds Secured:

0

Funding Gap:

UGX 200,000

Recurrent Expenditure:

UGX 2,245,000= will be used for monitoring of the project.

Start Date:

9th November 2018

Completion Date:

30st June 2019

Project Objectives: To protect district property.

Targeted Beneficiaries: (a) Direct 01 people (b) Indirect 500 people

Project Background and Justification: Need for adequate space for storage of equipment.

Technical Description

What the project contains): Construction of works yard.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	50,000,000	50,000,000	50,000,000	50,000,000	200,000,000	400,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments. Monitoring will be done by the DE, CAO and District Internal Auditor (DIA).

It is the responsibility of the District Engineer and CAO to supervise and monitor this project. Also council monitors this project.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the district engineer, CAO and the responsible officers in the road sector and generally the district council.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,300,000	URF
Removal of trees and vegetation	Planting of trees and turf	5,000,000	URF
Dust emission during construction	Sprinkling water	2,000,000	URF

Department: Works and Technical Services

Sector: Roads

Code: 7a/71

Title of Project: Procurement of a motorcycle

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 16,000,000

Funds Secured: 0

Funding Gap: UGX 16,000,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2019

Completion Date: 30st June 2020

Project Objectives: To reduce on dust emmissions and maintenance costs

Targeted Beneficiaries: (a) Direct 02 people (b) Indirect 10 people

Project Background and Justification: Need for robust field equipment.

Technical Description

What the project contains): Procurement of a motorcycle.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-				-	
Project Execution & Monitoring	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000	500,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments. Monitoring will be done by the DE, CAO and District Internal Auditor (DIA).

It is the responsibility of the District Engineer and CAO to monitor the use of this equipment.

**Operation & Maintenance
(O&M) Plan:**

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the district engineer, CAO and the responsible officers in the road sector.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Emissions from the equipment that are hazardous to the environment	Select genuine original products with warranty agreements	400,000	URF

Department:	Works and Technical Services
Sector:	Roads
Code:	7a/62
Title of Project:	Routine maintenance of 70.8 kms of urban roads
Implementing Agency:	Serere District Local Government
Location:	Serere
Total Planned Expenditure:	UGX. 125,000,000
Funds Secured:	0
Funding Gap:	UGX 125,000,000
Recurrent Expenditure:	UGX 2,245,000= will be used for monitoring of the project.
Start Date:	9 th November 2015
Completion Date:	30 st June 2016
Project Objectives:	To reduce on dust emissions and maintenance costs
Targeted Beneficiaries:	(a) Direct 39,441 people (b) Indirect 274,454 people
Project Background and Justification:	Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.
Technical Description	
What the project contains:	Routine maintenance of 70.8 kms of urban roads

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	31,250,000	31,250,000	31,250,000	31,250,000	125,000,000	5,625,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Routine maintenance activities e.g pot hole filling, Grass cutting, cleaning drains.etc

Occasionally the political wing will monitor the project.

It is however the responsibility of The town council engineers to supervise the road gangs.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project will continue fall under the responsibility of the Town council to plan for continued O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	1,500,000	URF
Removal of trees and vegetation	Planting of trees and turf	2,000,000	URF
Dust emission during construction	Sprinkling water	2,000,000	URF

Department:

Works and Technical Services

Sector:

Roads

Code:

7a/63

Title of Project:

Routine maintenance of 106.2 kms of roads.

Implementing Agency:

Serere District Local Government

Location:

Serere

Total Planned Expenditure:

UGX. 81,000,000

Funds Secured:

0

Funding Gap:

UGX 81,000,000

Recurrent Expenditure:

UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2015

Completion Date: 30st June 2016

Project Objectives: To reduce on dust emmissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains): Routine maintenance of 106.2 kms of roads

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring	20,250,000	20,250,000	20,250,000	20,250,000	81,000,000	3,645,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Routine maintenance activities e.g pot hole filling, Grass cutting, cleaning drains.etc

Occasionally the political wing will monitor the project. It is however the responsibility of The District Council to supervise the works of road gangs.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project will continue fall under the responsibility of the district council to plan for continued O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,500,000	URF

Removal of trees and vegetation	Planting of trees and turf	3,000,000	URF
Dust emission during construction	Sprinkling water	3,000,000	URF

Department: Works and Technical Services

Sector: Roads

Code: 7a/64

Title of Project: Routine **maintenance** of 251.1 kms of CARs.

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX. 69,000,000

Funds Secured: 0

Funding Gap: UGX 69,000,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2015

Completion Date: 30st June 2016

Project Objectives: To reduce on dust emmissions and maintenance costs

Targeted Beneficiaries: (a) Direct 39,441 people (b) Indirect 274,454 people

Project Background and

Justification: Deteriorating road condition that makes it difficult for road users to access social services and other basic needs.

Technical Description

What the project contains): **Routine** maintenance of 251.1 kms of CARs.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation,	-	-	-	-	-	

Procurement of Contractor and Handover of Site						
Project Execution & Monitoring	17,250,000	17,250,000	17,250,000	17,250,000	69,000,000	3,105,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Routine maintenance activities e.g pot hole filling, Grass cutting, cleaning drains.etc

Occasionally the political wing will monitor the project. It is however the responsibility of The subcounty Council to supervise the works of road gangs.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project will continue fall under the responsibility of the sub county council to plan for continued O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,500,000	URF
Removal of trees and vegetation	Planting of trees and turf	3,000,000	URF
Dust emission during construction	Sprinkling water	3,000,000	URF

Department:

Works and Technical Services

Sector:

Water

Code:

7b/01

Title of Project:

Drilling of fourteen (14) deep boreholes

Implementation agency:

Serere District Local Government

Location:

All the eight (08) LLGs

Total planned expenditure:

376,114,670

Funds secured:

376,114,670

Funding gap:

Nil

Recurrent expenditure:

21,042,000

Start date: July 2015

Completion date: June, 2020

Project objectives: Increase safe water coverage, and improve household livelihood income, reduce the water source walking distance from home to the to 0.9 km

Targeted Beneficiaries: 4,200 people living in rural areas

Project back ground and Justification:

The projects are identified at community level through village action plans. The action plans are sent to the sub county and the sub county prioritizes the needs. Prioritized needs are sent to water office for development of costed projects. It's at the level of water office project profiles are developed for council approval. The justification for this is that, Communities still lack access to safe water and the existing boreholes do not meet the demands of the communities. Or walk for longer distances in search clean water

Technical Description

What the project contains):

Advocacy, Environmental screening, Community sensitization, Formation and training of WSCs, drilling, supervision and political monitoring and commissioning.

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Q ₁	Q ₂	Q ₃	Q ₄		
Drilling 14 of boreholes	Community preparation & procurement	7	7	Post construction supervision	376,114,670	21,042,000

Monitoring and Evaluation Strategy:

The project shall be supervised by DWO (Project Manager) DE, and monitored by CAO, H/As, CDOs, Sub County leadership. The Contractor will also inform the project Manager of any challenges and the Project Manager will also report on the progress of the work accordingly.

Operation and maintenance plan:

The Water and Sanitation Committee selected and trained shall be expected to mobilize maintenance funds from the user community with from their sensitized during the advocacy meetings at both lower and district local government level to remind stakeholders of their roles. The S/c Hand pump mechanic shall carry out both preventive and curative maintenance of the hand pumps. They will also register with sub county Treasurers' Association for financial management and provision of micro finance services in case of maintenance costs beyond their available resource envelope for O & M

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Environment destruction Wetland encroachment pollution	Tree planting Sensitization on wetland conservation Sensitization	voluntary	NA

Department: Works and Technical Services

Sector: Water

Code: 7b/02

Title of Project: Construction of ten (10) shallow wells

Implementation agency: Serere District Local Government

Location: All the eight (08) LLGs

Total planned expenditure: **91,000,000**

Funds secured: 70,000,000

Funding gap: 11,000,000

Recurrent expenditure: 10,000,000

Start date: July 2015

Completion date: June, 2016

Project objectives: Increase safe water coverage, and improve household livelihood Reduce the water source walking distance from home to the to 0.6km

Targeted Beneficiaries: 2,500 people living in rural areas

Project back ground and Justification: The projects are identified at community level through village action plans. The action plans are sent to the sub county and the sub county prioritizes the needs. Prioritized needs are sent to water office for development of projects costs. It's at the level of water office that project profiles are prepared for council approval. The justification for this is that, Communities still lack access to safe water and the existing boreholes do not meet the demands of the communities. Or walk for longer distances in search clean water

**Technical Description
what the project contains):** Environmental screening, Advocacy, Community sensitization ,Formation and training of WSCs, construction ,supervision and political monitoring and commissioning .

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Q ₁	Q ₂	Q ₃	Q ₄		
Construction of ten (10) shallow wells	4	3	3	14	91,000,000	10,000,000

**Monitoring and Evaluation
Strategy:**

The project shall be supervised by DWO (Project Manager) DE, and monitored by CAO, H/As, CDOs, Sub County leadership. The Contractor will also inform the project Manager of any challenges and the Project Manager will also report on the progress of the work accordingly.

Operation and maintenance

plan:

The Water and Sanitation Committee selected and trained shall be expected to mobilize maintenance funds from the user community sensitized during the advocacy meetings at both lower and district local government level to remind stakeholders of their roles. They will also register with sub county Treasurers' Association for financial management and provision of micro finance services in case of maintenance costs beyond their available resource envelope for O & M

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Environment destruction Wetland encroachment pollution	Tree planting Sensitization on wetland conservation Sensitization	voluntary	NA

Department:

Works and Technical Services

Sector:

Water

Code:

7b/03

Title of Project:

Rehabilitation of Ten (10) boreholes

Implementation agency:

Serere District Local Government

Location:

Eight (08) LLGs

Total planned expenditure:

156,818,290

Funds secured:

147,409,190.

Funding gap:

9,409,100

Recurrent expenditure:

9,409,100

Start date:

Oct 2015.

Completion date:

June, 2016

Project objectives:

To improve on sustainability of existing water sources; thru' restoration of functionality of existing deep wells

Targeted Beneficiaries:

Communities in rural areas

Project back ground and Justification:

The projects are identified at community level through village action plans. The action plans are sent to the sub county and the sub county prioritizes the needs. Prioritized needs are sent to water office for development of costed projects. It's at the level of water office project profiles are developed for council approval. The justification for this is that, Communities still lack access to safe water and the existing boreholes do not meet the demands of the communities.

Technical Description

Community sensitization, re-activation and training of WSCs, Reconstruction of the broken down point sources, construction supervision and political monitoring.

(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Q ₁	Q ₂	Q ₃	Q ₄		
Rehabilitation of 10 deep boreholes	Central verification	5	5	M& E period	147,409,190	9,409,100

Monitoring and Evaluation Strategy:

The project shall be supervised by DWO (Project Manager) DE, and monitored by CAO, H/As, CDOs, Sub County leadership.

Operation and maintenance plan:

The Water and Sanitation Committee is re activated.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Environment destruction	Tree planting	voluntary	NA

Department:	Works and Technical Services
Sector:	Water
Code:	7b/04
Title of Project: phase 2	Completion of District Water and Secretariat under
Implementation agency:	Serere District Local Government
Location:	District head quarters
Total planned expenditure:	180,000,000
Funds secured:	160,000,000
Funding gap:	20,000,000
Recurrent expenditure:	NA
Start date:	July 2015
Completion date:	June 2016
Project objectives:	To Office accommodation to water office staff and equipment
Targeted Beneficiaries:	Water and Sanitation Office staff
Project back ground and Justification:	The project was developed as a priority for water office and passed through the process of needs assessment. Submissions were made to the ministry of Water and Environment for approval of utilization of DWSCG where a no objection was granted .The justification is that; there is no office accommodation for the water and sanitation staff since the funding secured is not enough to complete the facility
Technical Description (What the project contains): Project work plan and budget:	The phase of this project entails construction of store/water quality lab finishes mechanical and electrical installation, floor /wall finishes and furnishing of the water quality lab and fence construction.

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Completion of District Water and Secretariat under phase 2	180,000,000	*	*	*	180,000,000	Nil

Monitoring and Evaluation Strategy:

The project will be monitored by CAO, and supervised by the DWO (Project Manager), and D/Engineer. The Contractor will also inform the project Manager of any challenges and the Project Manager will also report on the progress of the work accordingly.

Operation and maintenance plan:

The District Water and sanitation office shall prepare the operation plan at the expiry of the project design life to council approval and thereafter maintenance activities shall commence as according to the supervision and monitoring reports

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Environment destruction from existing vegetable cover removal	Land scaping and Tree planting	2,000,000	Locally raised revenue

Department:

Works and Technical Services

Sector:

Water

Code:

7b/05

Title of Project:

Construction of two (02) mini solar systems

Implementation agency:

Serere District Local Government

Location:

Two (02) LLG of Bugondo at Toror primary school, and Pokor B in Kateta Sub County

Total planned expenditure:

95,245,000

Funds secured: 81,245,000

Funding gap: 14,000,000

Recurrent expenditure: 1,245,000

Start date: January 2016

Completion date: July, 2016

Project objectives: To improve on quality /level of service from water supply and sanitation facilities

Targeted Beneficiaries: Communities in rural areas in Pokor B and Toror

Project back ground and Justification:

The projects are identified at community level through village action plans. This like other projects shall be appraised through the planning ladders and submitted to council for approval and corresponding documentation prepared. It shall also be verified by MWE before implementation. The justification for this is that, Communities still waste much time at water point level and continue to walk for longer distances in order to access safe and clean water due to large area coverage of villages and overpopulation.

Technical Description

Installation of solar photo modules, pumping equipment, storage facility, fencing and construction of distribution pipeline to service point

(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Rehabilitation of shallow wells		*	95,245,000		95,245,000	Nil

Monitoring and Evaluation Strategy:

The project will be monitored by CAO, DWO, DE, H/As, ACDOs, Sub County leadership, BMT and the Project Manager. The Contractor will also inform the project Manager of any challenges and the Project Manager will also report on the progress of the work accordingly.

Operation and maintenance plan: The Water and Sanitation Committee shall be re-activated and capacity built to manage the scheme and pay for the pump attendant

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Vegetable cover destruction	Vegetable replacement through planting of turfed grass on the compound of the reservoir	1,500,000	Community contributions

Department: Works and Technical Services

Sector: Water

Code: 7b/04

Title of Project: Construction of One (01) public toilet

Implementation agency: Serere District Local Government

Location: All the one LLGs

Total planned expenditure: 23,048, 000

Funds secured: 21,848,000

Funding gap: 1,200,000

Recurrent expenditure: 1,200,000

Start date: April 2016

Completion date: June, 2016

Project objectives: To improve on the sanitation and hygiene in urban areas

Targeted Beneficiaries: Communities in Urban areas

**Project back ground and
Justification:**

The developed through the bottom and appraised as per the planning guidelines. It is then submitted to the water office project cost profiling for council approval. The justification for this is that, Communities still lack access to good excreta disposal facilities in urban areas.

**Technical Description
(what the project contains):**

Community sensitization meetings and training of WSCs, field visit, ,technical and political monitoring, bills of quantities.

Project work plan and budget:

Activity	Budget				Total	Operation & recur- rent costs
	Q 1	Q 2	Q3	Q4		
Protection of springs			*	21,848,000	21,848,000	1,200,000

Monitoring and Evaluation Strategy:

The project will be monitored by CAO, and supervised by the DWO (Project Manager), and D/Engineer. The Contractor will also inform the project Manager of any challenges and the Project Manager will also report on the progress of the work accordingly.

Operation and maintenance plan:

The Sanitation management Committee will be selected and trained. Advocacy meetings will be conducted at lower local government level to remind stakeholders of their roles.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Stratified underground breaking up	Drainage	voluntary	NA

Department:

Works and Technical Services

Sector:

Water

Code:

7b/01

Title of Project: Drilling of (60) deep boreholes

Implementation agency: Serere District Local Government

Location: All the eight (08) LLGs

Total planned expenditure: 1,611,920,010

Funds secured: 376,114,669

Funding gap: 1,235,805,341

Recurrent expenditure: 28,864,000

Start date: July 2015

Completion date: June, 2020

Project objectives: Increase safe water coverage, and improve household livelihood reduce the water source walking distance from home to the to 1.5 km.

Targeted Beneficiaries: 18,000 people living in rural areas

Project back ground and Justification:

The projects are identified at community level through village action plans. The action plans are sent to the sub county and the sub county prioritizes the needs. Prioritized needs are sent to water office for development of costed projects. It's at the level of water office project profiles are developed for council approval. The justification for this is that, Communities still lack access to safe water and the existing boreholes do not meet the demands of the communities. Or walk for longer distances in search clean water

**Technical Description
What the project contains):**

Advocacy, Environmental screening, Community sensitization, Formation and training of WSCs, drilling, supervision and political monitoring and commissioning.

Project work plan and budget:

Activity	Budget					Operation & Total
No	Yr1	Yr 2	Yr 3	Yr 4	Yr 5	Including software recur-rent costs

Drilling of 60 boreholes	376,114,670	322,384,000	295,518,670	295,518,670	295,518,670	1,611,920,010
--------------------------	-------------	-------------	-------------	-------------	-------------	---------------

Monitoring and Evaluation Strategy:

The project will be monitored by CAO, DWO, DE, H/As, CDOs, Sub County leadership, BMT and the Project Manager. The Contractor will also inform the project Manager of any challenges and the Project Manager will also report on the progress of the work accordingly.

Operation and maintenance Plan:

The Water and Sanitation Committee selected and trained shall be expected to mobilize maintenance funds from the user community with from their sensitized during the advocacy meetings at both lower and district local government level to remind stakeholders of their roles.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Environment destruction Wetland encroachment pollution	Tree planting Sensitization on wetland conservation Sensitization	voluntary	NA

Department:

Works and Technical Services

Sector:

Water

Code:

7b/02

Title of Project:

Rehabilitation of Thirty five (35) deep boreholes

Implementation agency:

Serere District Local Government

Location:

All the eight (10) LC 3 LLGs

Total planned expenditure: 450,068,480

Funds secured: 64,295,497

Funding gap: 385,772,983

Recurrent expenditure: 4,500,680

Start date: October 2015.

Completion date: June, 2020

Project objectives: To improve on sustainability of existing water sources.

Targeted Beneficiaries: Communities in rural areas

Project back ground and Justification:

The projects are identified at community level through village action plans. The action plans are sent to the sub county and the sub county prioritizes the needs. Prioritized needs are sent to water office for development of costed projects. It's at the level of water office project profiles are developed for council approval. The justification for this is that, Communities still lack access to safe water and the existing boreholes do not meet the demands of the communities.

Technical Description

(What the project contains):

Replacement of old borehole parts and blowing of the borehole and repair of concrete plat form.

Project work plan and budget:

Activity	Budget					Total	Operation &
	Yr1	Yr 2	Yr 3	Yr 4	Yr 5		recur-rent costs
No	1	3	3	3		35	
Rehabilitation of deep boreholes	156,818,290	94,090,970	94,090,970	94,090,970	10,977,280	450,068,480	4,500,680

Monitoring and Evaluation Strategy:

The project will be monitored by RDC Office, CAO, DWO, DE, H/As, ACDOs, district and Sub County leadership, BMT and the Project Manager. The Contractor will also inform the project Manager of any challenges and the Project Manager will also report on the progress of the work accordingly.

Operation and maintenance plan:

The Water and Sanitation Committees shall be re-activated.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding

Destruction vegetable cover in favour of creating space and access to site	Tree planting (20 seedlings)	500,000	Community contribution
--	-------------------------------	---------	------------------------

Department: Works and Technical Services
Sector: Water
Code: 7b/03
Title of Project: Construction of 35 shallow wells
Implementation agency: Serere District Local Government
Location: All the eight (08) LLGs
Total planned expenditure: 313,480,000
Funds secured: 89,565,714
Funding gap: 223,914,285
Recurrent expenditure: 12,560,000
Start date: July 2015
Completion date: June, 2020

Project objectives: Increase safe water coverage, and improve household livelihood Reduce the source walking distance from home to the to 0.9 km
Targeted Beneficiaries: 7,000 people living in rural areas

Project back ground and Justification:

The projects are identified at community level through village action plans. The action plans are sent to the sub county and the sub county prioritizes the needs. Prioritized needs are sent to water office for development of costed projects. It's at the level of water office project profiles are developed for council approval. The justification for this is that, Communities still lack access to safe water and the existing boreholes do not meet the demands of the communities. Or walk for longer distances in search clean water

Technical Description

What the project contains): Advocacy, Environmental screening, Community sensitization, Formation and training of WSCs, drilling, supervision and political monitoring and commissioning.

Project work plan and budget:

Activity	Budget					Total	Operation & recur-rent costs
	Yr1	Yr 2	Yr 3	Yr 4	Yr 5		

No	10	6	6	6	7	35	
Construction of shallow wells	89,565,710	53,739,430	53,739,430	53,739,430	62,696,000	313,480,000	12,560,000

Monitoring and Evaluation Strategy:

The project will be monitored by CAO, DWO, DE, H/As, CDOs, Sub County leadership, BMT and the Project Manager. The Contractor will also inform the project Manager of any challenges and the Project Manager will also report on the progress of the work accordingly.

Operation and maintenance plan:

The Water and Sanitation Committee selected and trained shall be expected to mobilize maintenance funds from the user community with from their sensitized during the advocacy meetings at both lower and district local government level to remind stakeholders of their roles.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Environment destruction Wetland encroachment pollution	Tree planting Sensitization on wetland conservation Sensitization	voluntary	Community contribution in kind

Department:

Works and Technical Services

Sector:

Water

Code:

7b/04

Title of Project:
phase 2

Completion of District Water and Secretariat under

Implementation agency:

Serere District Local Government

Location:

District head quarters

Total planned expenditure:

120,000,000

Funds secured:

120,000,000

Funding gap:

Nil

Recurrent expenditure:

1,500,000

Start date:

July 2015

Completion date:

June 2016

Project objectives:

To Office accommodation to water office staff and equipment

Targeted Beneficiaries:

Water and Sanitation Office staff

Project back ground and Justification:

The project was developed as a priority for water office and passed through the process of needs assessment. Submissions were made to the ministry of Water and Environment for approval of utilization of DWSCG where a no objection was granted .The justification is that; there is no office accommodation for the water and sanitation staff since the funding secured is not enough to complete the facility

Technical Description

The phase of this project entails construction of store/water quality testing laboratory and furnishing it finishes mechanical and electrical installation

(What the project contains):

application of corresponding finishes to walls **and** floor /wall finishes and and fence construction.

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Completion of District Water and Secretariat under phase 2	120,000,000	*	*	*	120,000,000	1,500,000

Monitoring and Evaluation Strategy:

The project will be monitored by RDCs office, CAO, District and sub county leaders and supervised by the DWO (Project Manager), and D/Engineer. The Contractor will also inform the project Manager of any challenges and the Project Manager will also report on the progress of the work accordingly.

Operation and maintenance plan:

The District Water and sanitation office shall prepare the operation plan at the expiry of the project design life **to** council approval and thereafter maintenance activities shall commence as according to the supervision and monitoring reports

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Environment destruction from existing vegetable cover removal	Land scaping and Tree planting	2,000,000	Locally raised revenue

Department:

Works and Technical Services

Sector:

Water

Code:

7b/05

Title of Project:

Construction of two (02) mini solar systems

Implementation agency: Serere District Local Government

Location: Two (02) LLG of Bugondo at Toror primary school, and Pokor B in Kateta Sub County

Total planned expenditure: 210,245,000

Funds secured: 100,000,000

Funding gap: 110,245,000

Recurrent expenditure: 6,245,000

Start date: January 2016

Completion date: July, 2018

Project objectives: To improve on quality /level of service from water supply and sanitation facilities

Targeted Beneficiaries: Communities in rural areas in Pokor B and Toror

Project back ground and Justification: The projects are identified at community level through village action plans. This like other projects shall be appraised though the planning ladders and submitted to council for approval and corresponding documentation prepared. It shall also be verified by MWE before implementation. The justification for this is that, Communities still waste much time at water point level and continue to walk for longer distances in order to access safe and clean water due to large area coverage of villages and overpopulation.

Technical Description Installation of solar photo modules, pumping equipment, storage facility, fencing and construction of distribution pipeline to service point

(What the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Yr 1	Yr 2	Yr 3	Yr 4		
Installation of solar pumping equipment and construction of the distribution lines	100,000,000	Nil	110,245,000		210,245,000	6,245,000

Monitoring and Evaluation Strategy: The project will be monitored by RDCs office CAO, DWO, DE, H/As, ACDOs, Sub County leadership, BMT and the Project Manager. The Contractor will also inform the project Manager of any challenges and the Project Manager will also report on the progress of the work accordingly.

Operation and maintenance plan:

The Water and Sanitation Committee shall be re- activated and capacity built to manage the scheme and pay for the pump attendant

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Vegetable cover destruction	Vegetable replacement through planting of turfed grass on the compound of the reservoir	1,500,000	Community contributions

Department:

Works and Technical Services

Sector:

Water

Code:

7b/05

Title of Project:

Design and Construction of intake works

Implementation agency:

Serere District Local Government

Location:

Garama Landing site of Labor Sub County

Total planned expenditure:

160,000,000

Funds secured:

Nil

Funding gap:

160,000,000

Recurrent expenditure:

7,245,000

Start date:

January 2016

Completion date:

July, 2018

Project objectives:

To improve on quality /level of service from water supply and sanitation facilities

Targeted Beneficiaries:

5,800 people fishing community living in Garama Landing site

Project back ground and Justification:

The projects are identified at community level through village action plans. This like other projects shall be appraised through the planning ladders and submitted to council for approval and corresponding documentation prepared. It shall also be verified by MWE before implementation. The justification for this is that, Communities still waste much time at water point level and continue to walk for longer distances in order to access safe and clean water due to large area coverage of villages and overpopulation.

Technical Description

Design of the intake works and construction of the intake to under surface water abstraction, filtration and treatment of the of the water, pumping equipment, and fencing of works

(What the project contains):

Project work plan and budget:

Activity	Budget					Total	Operation & recur-rent costs
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
Installation of solar pumping equipment and construction of the distribution lines		50,000,000	110,000,000			160,000,000	7,245,000

Monitoring and Evaluation Strategy:

The project will be monitored by RDCs office CAO, DWO, DE, H/As, ACDOs, Sub County leadership, BMT and the Project Manager. The Contractor will also inform the project Manager of any challenges and the Project Manager will also report on the progress of the work accordingly.

Operation and maintenance plan:

The Water and Sanitation Committee shall be re- activated and capacity built to manage the scheme and pay for the pump attendant

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Vegetable cover destruction	Vegetable replacement through planting of turfed grass on the compound of the reservoir	1,500,000	Community contributions

Department:

Works and Technical Services

Sector:

Water

Code:

7b/05

Title of Project:

Design and Rehabilitation of one (01) dam

Implementation agency:

Serere District Local Government

Location:

Ojama Dam site of Kyere Sub County

Total planned expenditure:

1,500,000,000 (Un funded priority)

Funds secured:

Nil

Funding gap:

Nil

Recurrent expenditure:

7,245,000

Start date:

January 2017

Completion date:

July, 2020

Project objectives:

To improve on quality /level of service from water supply and sanitation facilities

Targeted Beneficiaries:

4500 heads of cattle

Project back ground and

Justification:

The projects are identified at community level through village action plans. This like other projects shall be appraised through the planning ladders and submitted to council for approval and corresponding documentation prepared. It shall also be verified by MWE before implementation. The justification for this is that, Communities still waste much time at water point level and continue to walk for longer distances in order to access safe and clean water due to large area coverage of villages and overpopulation.

Technical Description

Design of the dam works and construction of the dam to store surface water and provide flood control and consumption including fencing

(What the project contains):**Project work plan and budget:**

Activity	Budget				Total	Operation & recur-rent costs
	Yr 1	Yr 2	Yr 3	Yr 4		
Installation of solar pumping equipment and construction of the distribution lines		80,000,000	150,000,000	500,000,000	770,000,000	1,500,000,000
						7,245,000

Monitoring and Evaluation Strategy:

The project will be monitored by RDCs office CAO, DWO, DE, H/As, ACDOs, Sub County leadership, BMT and the Project Manager. The Contractor will also inform the project Manager of any challenges and the Project Manager will also report on the progress of the work accordingly.

Operation and maintenance plan:

The Water and Sanitation Committee shall be re- activated and capacity built to manage the scheme and pay for the pump attendant

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Vegetable cover destruction	Vegetable replacement through planting of turfed grass on the compound of the reservoir	4,500,000	Community contributions

Department:

Works and Technical Services

Sector:

Water

Code:

7b/06

Title of Project:

Construction of One (01) public toilet

Implementation agency:

Serere District Local Government

Location:

Kidetok RGC in Pingire Sub County

Total planned expenditure: 23,048, 000

Funds secured: 21,848,000

Funding gap: 1,200,000

Recurrent expenditure: 1,200,000

Start date: April 2015

Completion date: June, 2016

Project objectives: To improve on the sanitation and hygiene in urban areas

Targeted Beneficiaries: Communities in Urban areas

Project back ground and Justification:

The developed through the bottom and appraised as per the planning guidelines. It is then submitted to the water office project cost profiling for council approval. The justification for this is that, Communities still lack access to good excreta disposal facilities in urban areas.

Technical Description (what the project contains):

Community sensitization meetings and training of WSCs, field visit, ,technical and political monitoring, bills of quantities.

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Yr 1	Yr 2	Yr 3	Yr 4		
Protection of springs	21,848,000		*		21,848,000	1,200,000

Monitoring and Evaluation Strategy:

The project will be monitored by RDC office, CAO, district and sub county leaders, but supervised by the DWO (Project Manager), and D/Engineer. The Contractor will also inform the project Manager of any challenges and the Project Manager will also report on the progress of the work accordingly.

Operation and maintenance plan:

The Sanitation management Committee will be selected and trained. Advocacy meetings will be conducted at lower local government level to remind stakeholders of their roles.

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
Stratified underground breaking up	Drainage construction and backfilling	200,000	DWSCG

Department: Statutory bodies

Sector: Boards and Commissions

Code: 03/01

Title of Project: Power installation

Implementation agency: Serere District Local Government

Location: District Service Commission offices

Total planned expenditure: 1,000,000

Funds secured: 1,000,000

Recurrent expenditure: 100,000

Start date: First quarter of 2015/2016

Completion date: First quarter of 2015/2016

Project objective: Ease operation of office machinery

Targeted beneficiary: Serere community

Project background and Justification: Lack of power which inconveniences operation and service delivery.

Technical description: One (1) pole and a taping wire from the pole to the building

Project work plan and budget:

Activity	Budget				Total	Operation & recurrent costs
	Q1	Q2	Q3	Q4		
Power installation	✓				800,000	100,000
Renovation of old kitchen and bugler proofing			✓			

Monitoring and Evaluation Strategy:

The project will be monitored by CAO, District Engineer, and Project Manager. The contractor will also inform the project manager of any challenges if any. The Project Manager will also report on progress of the work accordingly.

Operation and maintenance Plan:

There will be a recurrent budget to clear the power bills.

Environment Impact assessment and mitigation plan:

Environment concern	Mitigation measures	Cost	Source of funding
Environment destruction	Tree planting	100,000	Poverty Action Fund

Department:

Statutory bodies

Sector:

Boards and Commissions

Code:

03/02

Title of Project:

Renovation of old kitchen

Implementation agency:

Serere District Local Government

Location:

District Service Commission offices

Total planned expenditure:

1,700,000

Funds secured:

1,700,000

Funding gap:

Nil

Recurrent expenditure:

100,000

Start date:

Third quarter of 2015/2016

Completion date:

Third quarter of 2015/2016

Project objective:

Improve on the storage and filling system

Targeted beneficiary:

Serere community

Project background and Justification:

Inadequate storage space hence insecurity to the files

Technical description:

Renovation of old kitchen which includes bugler proofing and installation of shelves.

Project work plan and budget:

Activity	Budget				Total	Operation & recurrent costs
	Q1	Q2	Q3	Q4		
Renovation of old kitchen and bugler proofing			✓		1,500,000	100,000

Monitoring and Evaluation**Strategy:**

The project will be monitored by CAO, District Engineer, and Project Manager. The contractor will also inform the project manager of any challenges if any. The Project Manager will also report on progress of the work accordingly.

Environment Impact assessment and mitigation plan:

Environment concern	Mitigation measures	Cost	Source of funding
Environment destruction	Tree and grass planting	100,000	Poverty Action Fund

7.1.2 Education

Department:	Education
Sector:	Administration
Code:	06/01
Title of Project:	Rehabilitation of classroom blocks
Implementing Agency:	Serere District Local Government
Location:	Kamod Primary School in Kasilo Town-Council
Total Planned Expenditure:	UGX 70,000,000/=
Funds Secured:	0
Funding Gap:	UGX 70,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1 st July 2016
Completion Date:	31 st December 2016
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to classroom ratio
Targeted Beneficiaries:	(a) Direct 106 pupils (b) Indirect 832 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kamod Primary School has 8 delapidated classrooms against the enrolment of 832 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes rehabilitation of a 2 classroom block. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000

Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/01

Title of Project:

Rehabilitation of classroom blocks

Implementing Agency:

Serere District Local Government

Location:

Atiira Primary School in Atiira Sub-county

Total Planned Expenditure:

UGX 70,000,000/=

Funds Secured:

0

Funding Gap:

UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 699 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Atiira Primary School has 8 delapidated classrooms against the enrolment of 699 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes rehabilitation of a 2 classroom block. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing

- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/01
Title of Project:	Rehabilitation of classroom blocks
Implementing Agency:	Serere District Local Government
Location:	Kyere Primary School in Kyere Sub-county
Total Planned Expenditure:	UGX 70,000,000/=
Funds Secured:	0
Funding Gap:	UGX 70,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1 st July 2018
Completion Date:	31 st December 2018
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to classroom ratio
Targeted Beneficiaries:	(a) Direct 106 pupils (b) Indirect 425 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes

makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kyere Primary School has 8 delapidated classrooms against the enrolment of 425 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes rehabilitation of a 2 classroom block. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/01

Title of Project: Rehabilitation of classroom blocks

Implementing Agency: Serere District Local Government

Location: Kadungulu Primary School in Kadungulu Sub-county

Total Planned Expenditure: UGX 70,000,000/=

Funds Secured: 0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 1007 pupils

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kadungulu Primary School has 8 delapidated classrooms against the enrolment of 1007 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes rehabilitation of a 2 classroom block. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/02

Title of Project:

Construction of a 4 in 1 Teachers house

Implementing Agency:

Serere District Local Government

Location: Agurur Primary School in Kateta Sub-county

Total Planned Expenditure: UGX 88,200,000/=

Funds Secured: 0

Funding Gap: UGX 88,200,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 549 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Agurur Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 549 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor

(DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/02
Title of Project:	Construction of a 4 in 1 Teachers house
Implementing Agency:	Serere District Local Government
Location:	Kamurojo-Kakor Primary School in Kyere Sub-county
Total Planned Expenditure:	UGX 88,200,000/=
Funds Secured:	0
Funding Gap:	UGX 88,200,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1 st July 2016
Completion Date:	31 st December 2016
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to classroom ratio

Targeted Beneficiaries:

(a) Direct 106 pupils (b) Indirect 549 pupils

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kamurojo-Kakorr Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 549 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description**What the project contains):**

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance

(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:**06/02****Title of Project:**

Construction of a 4 in 1 Teachers house

Implementing Agency:

Serere District Local Government

Location:

Akoboi Primary School in OLio Sub-county

Total Planned Expenditure:

UGX 88,200,000/=

Funds Secured:

0

Funding Gap:

UGX 88,200,000/=

Recurrent Expenditure:

UGX 2,500,000= will be used for monitoring of the project.

Start Date:1st July 2016**Completion Date:**31st December 2016**Project Objectives:**

To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries:

(a) Direct 106 pupils (b) Indirect 549 pupils

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Akoboi Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 549 pupils with

classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/02

Title of Project: Construction of a 4 in 1 Teachers house

Implementing Agency: Serere District Local Government

Location: Sambwa Primary School in Pingire Sub-county

Total Planned Expenditure: UGX 88,200,000/=

Funds Secured: 0

Funding Gap: UGX 88,200,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives:
To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 549 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Sambwa Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 549 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/02

Title of Project:

Construction of a 4 in 1 Teachers house

Implementing Agency:

Serere District Local Government

Location:

Oupe Primary School in Kateta Sub-county

Total Planned Expenditure: UGX 88,200,000/=

Funds Secured: 0

Funding Gap: UGX 88,200,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 549 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Orupe Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 549 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/02

Title of Project: Construction of a 4 in 1 Teachers house

Implementing Agency: Serere District Local Government

Location: Kateng Primary School in Kadungulu Sub-county

Total Planned Expenditure: UGX 88,200,000/=

Funds Secured: 0

Funding Gap: UGX 88,200,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 549 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kateng Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 549 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description**What the project contains):**

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation**Strategy:**

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The

committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/02

Title of Project: Construction of a 4 in 1 Teachers house

Implementing Agency: Serere District Local Government

Location: Kateng Primary School in Kadungulu Sub-county

Total Planned Expenditure: UGX 88,200,000/=

Funds Secured: 0

Funding Gap: UGX 88,200,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 549 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kateng Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 549 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/02

Title of Project: Construction of a 4 in 1 Teachers house

Implementing Agency: Serere District Local Government

Location: Kateng Primary School in Kadungulu Sub-county

Total Planned Expenditure: UGX 88,200,000/=

Funds Secured: 0

Funding Gap: UGX 88,200,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 549 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kateng Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 549 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000

Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/03

Title of Project:

Construction of a 2 Classroom block with an office and a store

Implementing Agency:

Serere District Local Government

Location:

Akoboi Primary School in Olio Sub-county

Total Planned Expenditure:

UGX 200,000,000/=

Funds Secured: 0

Funding Gap: UGX 200,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Akobo Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/03
Title of Project:	Construction of a 2 Classroom block with an office and a store
Implementing Agency:	Serere District Local Government
Location:	Kamurojo-Kakor Primary School in Kyere Sub-county
Total Planned Expenditure:	UGX 200,000,000/=
Funds Secured:	0
Funding Gap:	UGX 50,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1 st July 2016
Completion Date:	31 st December 2016
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to classroom ratio

Targeted Beneficiaries:

(a) Direct 106 pupils (b) Indirect 994 pupils

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kamurojo-Kakor Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 994 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description**What the project contains):**

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance

(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:**06/03****Title of Project:**

Construction of a 2 Classroom block with an office and a store

Implementing Agency:

Serere District Local Government

Location:

Aep Primary School in Kateta Sub-county

Total Planned Expenditure:

UGX 200,000,000/=

Funds Secured:

0

Funding Gap:

UGX 200,000,000/=

Recurrent Expenditure:

UGX 2,500,000= will be used for monitoring of the project.

Start Date:1st July 2017**Completion Date:**31st December 2017**Project Objectives:**

To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries:

(a) Direct 106 pupils (b) Indirect 605 pupils

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Aep Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 605 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will

indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector: Administration

Code: 06/03

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Agurur Primary School in Kateta Sub-county

Total Planned Expenditure: UGX 200,000,000/=

Funds Secured: 0

Funding Gap: UGX 200,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives:
To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 547 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Agurur Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 547 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=

Retention Payment	-	-	-	-	-	5,000,000
-------------------	---	---	---	---	---	-----------

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/03

Title of Project:

Construction of a 2 Classroom block with an office and a store

Implementing Agency:

Serere District Local Government

Location:

Owii Primary School in Bugondo Sub-county

Total Planned Expenditure:

UGX 200,000,000/=

Funds Secured:

0

Funding Gap: UGX 200,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 308 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Owii Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 308 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure

- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/04
Title of Project:	Supply of 108, 3-seater desks.
Implementing Agency:	Serere District Local Government
Location:	Agurur Primary School in Kateta Sub- County
Total Planned Expenditure:	UGX 10,368,000/=
Funds Secured:	0
Funding Gap:	UGX 10,368,000/=
Recurrent Expenditure:	UGX 216,000/= will be used for monitoring of the project.
Start Date:	1 st July 2015
Completion Date:	31 st December 2015
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to desk ratio
Targeted Beneficiaries:	(a) Direct 114 pupils (b) Indirect 706 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P3-P5 category. This implies that the minimum height of P3 – P5 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf

of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000/=	LGSMMD

Department:	Education
Sector:	Administration
Code:	06/04
Title of Project:	Supply of 108, 3-seater desks.
Implementing Agency:	Serere District Local Government
Location:	Kamurojo-Kakor Primary School in Kyere Sub- County
Total Planned Expenditure:	UGX 10,368,000/=
Funds Secured:	0
Funding Gap:	UGX 10,368,000/=
Recurrent Expenditure:	UGX 216,000/= will be used for monitoring of the project.
Start Date:	1 st July 2016
Completion Date:	31 st December 2016
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to desk ratio
Targeted Beneficiaries:	(a) Direct 114 pupils (b) Indirect 994 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description: The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P3-P5 category. This implies

that the minimum height of P3 – P5 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector: Administration

Code: 06/04

Title of Project: Supply of 108, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Akoboi Primary School in Olio Sub- County

Total Planned Expenditure: UGX 10,368,000/=

Funds Secured: 0

Funding Gap: UGX 10,368,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 620 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P3-P5 category. This implies that the minimum height of P3 – P5 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation &
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

						Recurrent Costs
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMC

Department:

Education

Sector:

Administration

Code:

06/04

Title of Project:

Supply of 108, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location:

Aep Primary School in Kateta Sub- County

Total Planned Expenditure:

UGX 10,368,000/=

Funds Secured:

0

Funding Gap:

UGX 10,368,000/=

Recurrent Expenditure:

UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 802 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P3-P5 category. This implies that the minimum height of P3 – P5 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the

District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/04

Title of Project: Supply of 7 Teachers Tables.

Implementing Agency: Serere District Local Government

Location: Agurur Primary School in Kateta Sub- County

Total Planned Expenditure: UGX 9,000,000/=

Funds Secured: 0

Funding Gap: UGX 9,000,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 308 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf

of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000/=	LGSMMD

Department:	Education
Sector:	Administration
Code:	06/04
Title of Project:	Supply of 7 Teachers Tables.
Implementing Agency:	Serere District Local Government
Location:	Aep Primary School in Kateta Sub- County
Total Planned Expenditure:	UGX 9,000,000/=
Funds Secured:	0
Funding Gap:	UGX 9,000,000/=
Recurrent Expenditure:	UGX 216,000/= will be used for monitoring of the project.
Start Date:	1 st July 2017
Completion Date:	31 st December 2017
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to desk ratio
Targeted Beneficiaries:	(a) Direct 114 pupils (b) Indirect 308 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description: The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMID

Department:

Education

Sector:

Administration

Code:

06/04

Title of Project: Supply of 7 Teachers Tables.

Implementing Agency: Serere District Local Government

Location: Kamurojo-Kakor Primary School in Kyere Sub- County

Total Planned Expenditure: UGX 9,000,000/=

Funds Secured: 0

Funding Gap: UGX 9,000,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 308 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and	-	-	-	-	-	50,000=

Handover of Site						
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/04

Title of Project:

Supply of 7 Teachers Tables.

Implementing Agency:

Serere District Local Government

Location:

Akobo Primary School in Olio Sub- County

Total Planned Expenditure:

UGX 9,000,000/=

Funds Secured:

0

Funding Gap:

UGX 9,000,000/=

Recurrent Expenditure:

UGX 216,000/= will be used for monitoring of the project.

Start Date:

1st July 2019

Completion Date: 31st December 2019

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 308 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor

(DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:	Education
Sector:	Administration
Code:	06/04
Title of Project:	Supply of 7 Teachers Tables.
Implementing Agency:	Serere District Local Government
Location:	Owii Primary School in Bugondo Sub- County
Total Planned Expenditure:	UGX 9,000,000/=
Funds Secured:	0
Funding Gap:	UGX 9,000,000/=
Recurrent Expenditure:	UGX 216,000/= will be used for monitoring of the project.
Start Date:	1 st July 2020
Completion Date:	31 st December 2020
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to desk ratio
Targeted Beneficiaries:	(a) Direct 114 pupils (b) Indirect 308 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils;

using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to

oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSM

Department: Education

Sector: Administration

Code: 06/04

Title of Project: Supply of 7 Teachers Chairs.

Implementing Agency: Serere District Local Government

Location: Agurur Primary School in Kateta Sub- County

Total Planned Expenditure: UGX 1,800,000/=

Funds Secured: 0

Funding Gap: UGX 1,800,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 308 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description: The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000mm short end or

seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMC

Department:

Education

Sector: Administration

Code: 06/04

Title of Project: Supply of 7 Teachers Chairs

Implementing Agency: Serere District Local Government

Location: Aep Primary School in Kateta Sub- County

Total Planned Expenditure: UGX 1,800,000/=

Funds Secured: 0

Funding Gap: UGX 1,800,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives:
To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 308 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation &
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

						Recurrent Costs
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/04

Title of Project:

Supply of 7 Teachers Chairs

Implementing Agency:

Serere District Local Government

Location:

Kamurojo-Kakor Primary School in Kyere Sub- County

Total Planned Expenditure:

UGX 1,800,000/=

Funds Secured:

0

Funding Gap:	UGX 1,800,000/=
Recurrent Expenditure:	UGX 216,000/= will be used for monitoring of the project.
Start Date:	1 st July 2018
Completion Date:	31 st December 2018
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to desk ratio
Targeted Beneficiaries:	(a) Direct 114 pupils (b) Indirect 308 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/04

Title of Project:

Supply of 7 Teachers Chairs

Implementing Agency:

Serere District Local Government

Location:

Akobo Primary School in Olio Sub- County

Total Planned Expenditure:

UGX 1,800,000/=

Funds Secured:

0

Funding Gap:

UGX 1,800,000/=

Recurrent Expenditure:

UGX 216,000/= will be used for monitoring of the project.

Start Date:

1st July 2019

Completion Date:

31st December 2019

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to desk ratio

Targeted Beneficiaries:

(a) Direct	114 pupils	(b) Indirect	308 pupils
------------	------------	--------------	------------

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance

(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:**06/04****Title of Project:**

Supply of 7 Teachers Chairs

Implementing Agency:

Serere District Local Government

Location:

Owii Primary School in Bugondo Sub- County

Total Planned Expenditure:

UGX 1,800,000/=

Funds Secured:

0

Funding Gap:

UGX 1,800,000/=

Recurrent Expenditure:

UGX 216,000/= will be used for monitoring of the project.

Start Date:1st July 2020**Completion Date:**31st December 2020**Project Objectives:**

To improve on the writing skills of pupils

To improve the pupil to desk ratio

Targeted Beneficiaries:

(a) Direct	114 pupils	(b) Indirect	308 pupils
------------	------------	--------------	------------

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=900mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education
 Sector: Administration
 Code: 06/5
 Title of Project: Construction of a 5 Stance VIP Lined Aqua Privy Latrine
 Implementing Agency: Serere District Local Government
 Location: Kabos Primary School in Bugondo Sub-county
 Total Planned Expenditure: UGX 110,000,000/=
 Funds Secured: 0
 Funding Gap: UGX 110,000,000/=
 Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.
 Start Date: 1st July 2015
 Completion Date: 31st December 2015
 Project Objectives: To improve on the writing skills of pupils
 To improve the pupil to classroom ratio
 Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kabos Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement	-	-	-	-	-	2,400,000=

of Contractor and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/5

Title of Project:

Construction of a 5 Stance VIP Lined Aqua Privy Latrine

Implementing Agency:

Serere District Local Government

Location: Okodo Primary School in Kateta Sub-county

Total Planned Expenditure: UGX 110,000,000/=

Funds Secured: 0

Funding Gap: UGX 110,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Okodo Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=

Retention Payment	-	-	-	-	-	5,000,000
-------------------	---	---	---	---	---	-----------

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/5

Title of Project: Construction of a 5 Stance VIP Lined Aqua Privy Latrine

Implementing Agency: Serere District Local Government

Location: Sapir Primary School in Kyere Sub-county

Total Planned Expenditure: UGX 110,000,000/=

Funds Secured: 0

Funding Gap: UGX 110,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Sapir Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by;

Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/5

Title of Project: Construction of a 5 Stance VIP Lined Aqua Privy Latrine

Implementing Agency: Serere District Local Government

Location: Alos Primary School in Kateta Sub-county

Total Planned Expenditure: UGX 110,000,000/=

Funds Secured: 0

Funding Gap: UGX 110,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Alos Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education
 Sector: Administration
 Code: 06/5
 Title of Project: Construction of a 5 Stance VIP Lined Aqua Privy Latrine
 Implementing Agency: Serere District Local Government
 Location: Olobai-Kasilo Primary School in Bugondo Sub-county
 Total Planned Expenditure: UGX 110,000,000/=
 Funds Secured: 0
 Funding Gap: UGX 110,000,000/=
 Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.
 Start Date: 1st July 2019
 Completion Date: 31st December 2019
 Project Objectives: To improve on the writing skills of pupils
 To improve the pupil to classroom ratio
 Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Olobai-Kasilo Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement	-	-	-	-	-	2,400,000=

of Contractor and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/6

Title of Project:

Fencing of 10 Primary Schools

Implementing Agency: Serere District Local Government

Location: Kadungulu Primary School in Kadungulu Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kadungulu Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project	-	-	-	-	-	700,000=

Commissioning						
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/6

Title of Project:

Fencing of 10 Primary Schools

Implementing Agency:

Serere District Local Government

Location:

Pigire Primary School in Pingire Sub-county

Total Planned Expenditure:

UGX 140,000,000/=

Funds Secured:

0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Pingire Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by;

Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/6
Title of Project:	Fencing of 10 Primary Schools
Implementing Agency:	Serere District Local Government
Location:	Kamod Primary School in Kasilo Town Council
Total Planned Expenditure:	UGX 140,000,000/=
Funds Secured:	0
Funding Gap:	UGX 140,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2016
Completion Date:	31st December 2016
Project Objectives:	To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries:

(a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kamod Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing

- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education
 Sector: Administration
 Code: 06/6
 Title of Project: Fencing of 10 Primary Schools
 Implementing Agency: Serere District Local Government
 Location: Kidetok Primary School in Pingire Sub-county
 Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0
 Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016
 Completion Date: 31st December 2016

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kidetok Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement	-	-	-	-	-	2,400,000=

of Contractor and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/6

Title of Project:

Fencing of 10 Primary Schools

Implementing Agency:

Serere District Local Government

Location: Kamod Primary School in Kasilo Town Council Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kamod Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=

Retention Payment	-	-	-	-	-	5,000,000
-------------------	---	---	---	---	---	-----------

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/6

Title of Project:

Fencing of 10 Primary Schools

Implementing Agency:

Serere District Local Government

Location:

Serere Primary School in Serere Town Council

Total Planned Expenditure:

UGX 140,000,000/=

Funds Secured:

0

Funding Gap:

UGX 140,000,000/=

Recurrent Expenditure:

UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Serere Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/6
Title of Project:	Fencing of 10 Primary Schools
Implementing Agency:	Serere District Local Government
Location:	Kateta Primary School in Kateta Sub-county
Total Planned Expenditure:	UGX 140,000,000/=
Funds Secured:	0
Funding Gap:	UGX 140,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2018
Completion Date:	31st December 2018
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to classroom ratio
Targeted Beneficiaries:	(a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Akoboi Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education
 Sector: Administration
 Code: 06/6
 Title of Project: Fencing of 10 Primary Schools
 Implementing Agency: Serere District Local Government
 Location: Moruatiang Primary School in Kyere Sub-county
 Total Planned Expenditure: UGX 140,000,000/=
 Funds Secured: 0
 Funding Gap: UGX 140,000,000/=
 Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.
 Start Date: 1st July 2018
 Completion Date: 31st December 2018
 Project Objectives: To improve on the writing skills of pupils
 To improve the pupil to classroom ratio
 Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Moruatiang Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement	-	-	-	-	-	2,400,000=

of Contractor and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/6

Title of Project:

Fencing of 10 Primary Schools

Implementing Agency: Serere District Local Government

Location: Atiira Primary School in Atiira Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Atiira Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project	-	-	-	-	-	700,000=

Commissioning						
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/6

Title of Project:

Fencing of 10 Primary Schools

Implementing Agency:

Serere District Local Government

Location:

Kocokodoro Primary School in Kateta Sub-county

Total Planned Expenditure:

UGX 140,000,000/=

Funds Secured:

0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kocokodoro Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by;

Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/7
Title of Project:	Procurement of One Motorcycle
Implementing Agency:	Serere District Local Government
Location:	Education department (DEO).
Total Planned Expenditure:	UGX 15,000,000/=
Funds Secured:	0
Funding Gap:	UGX 15,000,000/=
Recurrent Expenditure:	UGX 216,000/= will be used for monitoring of the project.
Start Date:	1st July 2015
Completion Date:	31st December 2015

Project Objectives: To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and

Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the departments. This also delays the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description: The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to

oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMD

Department: Education

Sector: Administration

Code: 06/7

Title of Project: Procurement of One Motorcycle

Implementing Agency: Serere District Local Government

Location: Education department (DIS).

Total Planned Expenditure: UGX 15,000,000/=

Funds Secured: 0

Funding Gap: UGX 15,000,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and

Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the dapartments.This also delay the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description: The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/7

Title of Project:

Procurement of One Motorcycle

Implementing Agency:

Serere District Local Government

Location:

Education department Inspector of Schools.

Total Planned Expenditure: UGX 15,000,000/=

Funds Secured: 0

Funding Gap: UGX 15,000,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and

Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the departments. This also delays the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description: The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Operation & Maintenance
(O&M) Plan:

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMD

Department: Education

Sector: Administration

Code: 06/8

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Aswii Primary School in Labori Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools

and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Akoboi Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over

to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/8

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Akuja Primary School in Kyere Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Akobo Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/8

Title of Project:

Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Akoboi Primary School in Olio Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives:
To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Akoboi Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by;

Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/8
Title of Project:	Construction of a 2 Classroom block with an office and a store
Implementing Agency:	Serere District Local Government
Location:	Mulondo Primary School in Labori Sub-county
Total Planned Expenditure:	UGX 140,000,000/=
Funds Secured:	0
Funding Gap:	UGX 140,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1 st July 2016
Completion Date:	31 st December 2016
Project Objectives:	To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries:

(a) Direct 106 pupils (b) Indirect 390 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Mulondo Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887500	11,887500	11,887500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

**Operation & Maintenance
(O&M) Plan:**

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/8

Title of Project: Construction of a 2 Classroom block with Office

Implementing Agency: Serere District Local Government

Location: Sambwa Primary School in Pingire Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 608 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Sambwa Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 608 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass	Levelling of ground and compound	2,400,000=	SFG/PRDP

destruction.	design		
--------------	--------	--	--

Department: Education

Sector: Administration

Code: 06/8

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Kamurojo-Kakor Primary School in Kyere Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 994 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kamurojo-Kakor Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 994 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000

Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/8

Title of Project:

Construction of a 2 Classroom block with an office and a store

Implementing Agency:

Serere District Local Government

Location:

Aep Primary School in Kateta Sub-county

Total Planned Expenditure:

UGX 70,000,000/=

Funds Secured:

0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 605 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Aep Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 605 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure

- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/8

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Owii Primary School in Bugondo Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 308 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Owii Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 308 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description**What the project contains):**

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation**Strategy:**

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The

committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/8

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Ajoba Primary School in Olio Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 194 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Ajoba Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 547 pupils with

classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/8

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Achilo TS Primary School in Kyere Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 605 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Achilo TS Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 605 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=

Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/8

Title of Project:

Construction of a 2 Classroom block with an office and a store

Implementing Agency:

Serere District Local Government

Location: Kateta-model Primary School in Kateta Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 605 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kateta-Model Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 605 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor

(DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/8
Title of Project:	Construction of a 2 Classroom block with an office and a store
Implementing Agency:	Serere District Local Government
Location:	Olio Primary School in Serere T/C
Total Planned Expenditure:	UGX 140,000,000/=
Funds Secured:	0
Funding Gap:	UGX 140,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1 st July 2019
Completion Date:	31 st December 2019
Project Objectives:	To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries:

(a) Direct 106 pupils (b) Indirect 605 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Olio Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 605 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887500	11,887500	11,887500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

**Operation & Maintenance
(O&M) Plan:**

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/8

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Akudum Primary School in Serere T/C

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 605 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Akudum Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 605 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass	Levelling of ground and compound	2,400,000=	SFG/PRDP

destruction.	design		
--------------	--------	--	--

Department: Education

Sector: Administration

Code: 06/8

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Oculura Primary School in Bugondo Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 605 pupils

Project Background and Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Oculura Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 605 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/8

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Kyere TS Primary School in Kyere Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 605 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kyere TS Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 605 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/8

Title of Project:

Construction of a 2 Classroom block with an office and a store

Implementing Agency:

Serere District Local Government

Location:

Otoba-Labor Primary School in Labor Sub-county

Total Planned Expenditure:

UGX 140,000,000/=

Funds Secured:

0

Funding Gap:

UGX 140,000,000/=

Recurrent Expenditure:

UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 605 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Otoba-Labor Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 605 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)

- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/8
Title of Project:	Construction of a 2 Classroom block with an office and a store
Implementing Agency:	Serere District Local Government
Location:	Obutet Primary School Pingire Sub-county
Total Planned Expenditure:	UGX 140,000,000/=
Funds Secured:	0
Funding Gap:	UGX 140,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1 st July 2019
Completion Date:	31 st December 2019
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to classroom ratio
Targeted Beneficiaries:	(a) Direct 106 pupils (b) Indirect 605 pupils
Project Background and	

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Obutet Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 605 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description**What the project contains):**

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation**Strategy:**

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The

committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/8

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Akumoi Primary School in Pingire Sub-county

Total Planned Expenditure: UGX 140,000,000/=

Funds Secured: 0

Funding Gap: UGX 140,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 605 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Akumoi Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 605 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of	-	-	-	-	-	2,400,000=

Contractor and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/09

Title of Project:

Construction of a 2 Classroom block with an office and a store

Implementing Agency:

Serere District Local Government

Location: Kateng Primary School in Kadungulu Sub-county

Total Planned Expenditure: UGX 70,000,000/=

Funds Secured: 0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 364 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Kateng Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 364 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor

(DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/09

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Akus Primary School in Olilo Sub-county

Total Planned Expenditure: UGX 70,000,000/=

Funds Secured: 0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 781 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Akus Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 781 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)

- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/09
Title of Project:	Construction of a 2 Classroom block with an office and a store
Implementing Agency:	Serere District Local Government
Location:	Oculura Primary School in Bugondo Sub-county
Total Planned Expenditure:	UGX 70,000,000/=
Funds Secured:	0
Funding Gap:	UGX 70,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1 st July 2015
Completion Date:	31 st December 2015
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to classroom ratio
Targeted Beneficiaries:	(a) Direct 106 pupils (b) Indirect 524 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils;

using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Oculura Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 524 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over

to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/09

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Owiny-Agule Primary School in Kateta Sub-county

Total Planned Expenditure: UGX 70,000,000/=

Funds Secured: 0

Funding Gap: UGX70, 000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 770 pupils

Project Background and Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Owiny-agule Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 770 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to

support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/09

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Aputon Primary School in Kadungulu Sub-county

Total Planned Expenditure: UGX70, 000,000/=

Funds Secured: 0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 1072 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Aputon Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 1072 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation,	-	-	-	-	-	2,400,000=

Procurement of Contractor and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/09

Title of Project:

Construction of a 2 Classroom block with an office and a store

Implementing Agency:

Serere District Local Government

Location: Idupa Primary School in Olio Sub-county

Total Planned Expenditure: UGX70, 000,000/=

Funds Secured: 0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 469 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Idupa Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 469 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor

(DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/09

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Apokor Primary School in Olio Sub-county

Total Planned Expenditure: UGX70, 000,000/=

Funds Secured: 0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date:31st December 2017**Project Objectives:**

To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries:

(a) Direct 106 pupils (b) Indirect 646 pupils

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Apokor Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 646 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description**What the project contains):**

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation**Strategy:**

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/09

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Akoboi Primary School in Olio Sub-county

Total Planned Expenditure: UGX70, 000,000/=

Funds Secured: 0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 620 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils;

using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Akoboi Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 620 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over

to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/09

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Agule-Kyere Primary School in Kyere Sub-county

Total Planned Expenditure: UGX70, 000,000/=

Funds Secured: 0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 609 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Agule-Kyere Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 609 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to

support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/09

Title of Project: Construction of a 2 Classroom block with an office and a store

Implementing Agency: Serere District Local Government

Location: Jejel Primary School in Olio Sub-county

Total Planned Expenditure: UGX70, 000,000/=

Funds Secured: 0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 469 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Jejel Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 469 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of	-	-	-	-	-	2,400,000=

Contractor and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/09

Title of Project:

Construction of a 2 Classroom block with Office

Implementing Agency:

Serere District Local Government

Location:

Adwenyi Primary School in Kadungulu Sub-county

Total Planned Expenditure: UGX 70,000,000/=

Funds Secured: 0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 421 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Adwenyi Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 421 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/09
Title of Project:	Construction of a 2 Classroom block with Office
Implementing Agency:	Serere District Local Government
Location:	Omagoro Primary School in Kyere Sub-county
Total Planned Expenditure:	UGX 70,000,000/=
Funds Secured:	0
Funding Gap:	UGX 70,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1 st July 2018
Completion Date:	31 st December 2018
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to classroom ratio

Targeted Beneficiaries:

(a) Direct 106 pupils (b) Indirect 1395 pupils

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Omagoro Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 1395 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description**What the project contains):**

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance

(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:**06/09****Title of Project:**

Construction of a 2 Classroom block with Office

Implementing Agency:

Serere District Local Government

Location:

Awoja-Kanyangan Primary School in Kateta Sub-county

Total Planned Expenditure:

UGX 70,000,000/=

Funds Secured:

0

Funding Gap:

UGX 70,000,000/=

Recurrent Expenditure:

UGX 2,500,000= will be used for monitoring of the project.

Start Date:1st July 2019**Completion Date:**31st December 2019**Project Objectives:**

To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries:

(a) Direct 106 pupils (b) Indirect 1185 pupils

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the

pupils, making them lose interest in education culminating into dropping out.

Awoja-Kanyangan Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 1185 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: **06/09**

Title of Project: Construction of a 2 Classroom block with Office

Implementing Agency: Serere District Local Government

Location: Owii Primary School in Bugondo Sub-county

Total Planned Expenditure: UGX 70,000,000/=

Funds Secured: 0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 308 pupils

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Owii Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 308 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code: 06/09

Title of Project: Construction of a 2 Classroom block with Office

Implementing Agency: Serere District Local Government

Location: Agwara-Port Primary School in Kadungulu Sub-county

Total Planned Expenditure: UGX 70,000,000/=

Funds Secured: 0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 956 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Agwara-Port Primary School has 2 permanent classrooms through the support of SFG against the enrolment of 956 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/09

Title of Project:

Construction of a 2 Classroom block with Office

Implementing Agency:

Serere District Local Government

Location:

Iruko Primary School in Kadungulu Sub-county

Total Planned Expenditure:

UGX 70,000,000/=

Funds Secured:

0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 549 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Iruko Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 549 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure

- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/09
Title of Project:	Construction of a 2 Classroom block with Office
Implementing Agency:	Serere District Local Government
Location:	Ogera Primary School in Bugondo Sub-county
Total Planned Expenditure:	UGX 70,000,000/=
Funds Secured:	0
Funding Gap:	UGX 70,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1 st July 2019
Completion Date:	31 st December 2019
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to classroom ratio
Targeted Beneficiaries:	(a) Direct 106 pupils (b) Indirect 549 pupils
Project Background and	

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Ogera Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 549 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description**What the project contains):**

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation**Strategy:**

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The

committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/09

Title of Project: Construction of a 2 Classroom block with Office

Implementing Agency: Serere District Local Government

Location: Odokai Primary School in Atiira Sub-county

Total Planned Expenditure: UGX 70,000,000/=

Funds Secured: 0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 549 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Odokai Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 549 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector: Administration

Code: 06/09

Title of Project: Construction of a 2 Classroom block with Office

Implementing Agency: Serere District Local Government

Location: Odungura Primary School in Olio Sub-county

Total Planned Expenditure: UGX 70,000,000/=

Funds Secured: 0

Funding Gap: UGX 70,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives:
To improve on the writing skills of pupils
To improve the pupil to classroom ratio

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 549 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Also the overcrowded classes makes it impossible for teachers personal contact with the pupils, making them lose interest in education culminating into dropping out.

Odungura Primary School has 0 permanent classrooms through the support of SFG against the enrolment of 549 pupils with classes from Primary 1 to primary 7. In order to attract pupils to this school, we need infrastructure. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=

Retention Payment	-	-	-	-	-	5,000,000
-------------------	---	---	---	---	---	-----------

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000/=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/10

Title of Project:

Supply of 108, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location:

Owii Primary School in Bugondo Sub- County

Total Planned Expenditure:

UGX 10,368,000/=

Funds Secured:

0

Funding Gap:

UGX 10,368,000/=

Recurrent Expenditure:

UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 308 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 108, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=900mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the

District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

**Operation & Maintenance
(O&M) Plan:**

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:	Education
Sector:	Administration
Code:	06/10
Title of Project:	Supply of 36, 3-seater desks.
Implementing Agency:	Serere District Local Government
Location:	Idupa Primary School in Olio Sub- County
Total Planned Expenditure:	UGX 4,320,000/=
Funds Secured:	0
Funding Gap:	UGX 4,320,000/=
Recurrent Expenditure:	UGX 216,000/= will be used for monitoring of the project.
Start Date:	1 st July 2016
Completion Date:	31 st December 2016
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to desk ratio
Targeted Beneficiaries:	(a) Direct 114 pupils (b) Indirect 739 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result

of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=900 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/10

Title of Project: Supply of 36, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Jejele Primary School in Olio Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 549 pupils

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=900 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMID

Department:

Education

Sector:

Administration

Code:

06/10

Title of Project:

Supply of 36, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location: Akus Primary School in Olio Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 644 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/10

Title of Project:

Supply of 36, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location:

Awoja-Kanyangan Primary School in Kateta Sub- County

Total Planned Expenditure:

UGX 4,320,000/=

Funds Secured:

0

Funding Gap:

UGX 4,320,000/=

Recurrent Expenditure:

UGX 216,000/= will be used for monitoring of the project.

Start Date:

1st July 2016

Completion Date:

31st December 2016

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to desk ratio

Targeted Beneficiaries:

(a) Direct 114 pupils (b) Indirect 1185 pupils

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation.

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

**Operation & Maintenance
(O&M) Plan:**

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/10

Title of Project: Supply of 36, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Okodo Primary School in Kateta Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 817 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was

realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/10

Title of Project: Supply of 36, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Adwenyi Primary School in Kadungulu Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 483 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMID

Department:

Education

Sector: Administration

Code: 06/10

Title of Project: Supply of 36, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Kanyangan Primary School in Kateta Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives:
To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 1184 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=900 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/10

Title of Project:

Supply of 36, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location:

Owiny-Agule Primary School in Kateta Sub- County

Total Planned Expenditure:

UGX 4,320,000/=

Funds Secured:

0

Funding Gap:

UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 752 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description: The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=900 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.
The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.
The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by;

Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/10

Title of Project: Supply of 36, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Apokor Primary School in Atiira Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 646 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf

of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/10

Title of Project: Supply of 36, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Asilang Primary School in Atiira Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 667 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=900 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:	Education
Sector:	Administration
Code:	06/10
Title of Project:	Supply of 36, 3-seater desks.
Implementing Agency:	Serere District Local Government
Location:	Ogera Primary School in Bugondo Sub- County
Total Planned Expenditure:	UGX 4,320,000/=
Funds Secured:	0
Funding Gap:	UGX 4,320,000/=
Recurrent Expenditure:	UGX 216,000/= will be used for monitoring of the project.
Start Date:	1 st July 2018
Completion Date:	31 st December 2018
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to desk ratio
Targeted Beneficiaries:	(a) Direct 114 pupils (b) Indirect 932 pupils
Project Background and Justification:	<p>Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.</p>
Technical Description:	<p>The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.</p> <p>The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.</p> <p>The project requires provision of 1 teacher’s table and 1 teacher’s chair to every 18 desks supplied hence 3 teachers’ tables and 3 teacher’s chairs are to be supplied.</p>

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMC

Department:

Education

Sector:

Administration

Code:**06/10****Title of Project:**

Supply of 36, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location: Aputon Primary School in Kadungulu Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 1031 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/10

Title of Project:

Supply of 36, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location:

Iruko Primary School in Kadungulu Sub- County

Total Planned Expenditure:

UGX 4,320,000/=

Funds Secured:

0

Funding Gap:

UGX 4,320,000/=

Recurrent Expenditure:

UGX 216,000/= will be used for monitoring of the project.

Start Date:

1st July 2019

Completion Date:

31st December 2019

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to desk ratio

Targeted Beneficiaries:

(a) Direct 114 pupils (b) Indirect 884 pupils

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=900 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation.

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

**Operation & Maintenance
(O&M) Plan:**

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000/=	LGSMC

Department: Education

Sector: Administration

Code: 06/10

Title of Project: Supply of 36, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Agwara-Port Primary School in Kadungulu Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 956 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom

projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
-----------------------	--------------------	------	-------------------

Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD
-----------------------	-------------------------------------	----------	--------

Department:	Education
Sector:	Administration
Code:	06/10
Title of Project:	Supply of 36, 3-seater desks.
Implementing Agency:	Serere District Local Government
Location:	Lemtom Primary School in Kateta Sub- County
Total Planned Expenditure:	UGX 4,320,000/=
Funds Secured:	0
Funding Gap:	UGX 4,320,000/=
Recurrent Expenditure:	UGX 216,000/= will be used for monitoring of the project.
Start Date:	1 st July 2019
Completion Date:	31 st December 2019
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to desk ratio
Targeted Beneficiaries:	(a) Direct 114 pupils (b) Indirect 853 pupils
Project Background and Justification:	Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.
Technical Description:	The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=900 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines. The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMID

Department:

Education

Sector: Administration

Code: 06/10

Title of Project: Supply of 36, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Omagoro Primary School in Kyere Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives:
To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 1395 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/11

Title of Project:

Supply of 38, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location:

Awoja-Kanyangan Primary School in Kateta Sub- County

Total Planned Expenditure:

UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 1185 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description: The project includes the supply of 38, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=000 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:	Education
Sector:	Administration
Code:	06/11
Title of Project:	Supply of 36, 3-seater desks.
Implementing Agency:	Serere District Local Government
Location:	Adwenyi Primary School in Kadungulu Sub- County
Total Planned Expenditure:	UGX 4,320,000/=
Funds Secured:	0
Funding Gap:	UGX 4,320,000/=
Recurrent Expenditure:	UGX 216,000/= will be used for monitoring of the project.
Start Date:	1 st July 2015
Completion Date:	31 st December 2015
Project Objectives:	To improve on the writing skills of pupils To improve the pupil to desk ratio

Targeted Beneficiaries:

(a) Direct 114 pupils (b) Indirect 486 pupils

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=900 mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

**Operation & Maintenance
(O&M) Plan:**

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/11

Title of Project: Supply of 36, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Kyere T/S Primary School in Kyere Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 848 pupils

Project Background and

Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs

replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P3-P5 category. This implies that the minimum height of P3 – P5 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/11

Title of Project: Supply of 75, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Ogelak Primary School in Bugondo Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to desk ratio

Targeted Beneficiaries:

(a) Direct	114 pupils	(b) Indirect	988 pupils
------------	------------	--------------	------------

Project Background and Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/11

Title of Project: Supply of 36, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Aep Primary School in Kateta Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives:
To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 802 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation &
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

						Recurrent Costs
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/11

Title of Project:

Supply of 36, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location:

Kateng Primary School in Kadungulu Sub- County

Total Planned Expenditure:

UGX 4,320,000/=

Funds Secured:

0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 364 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000/=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/11

Title of Project:

Supply of 36, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location:

Kamurojo-kakor Primary School in Kyere Sub- County

Total Planned Expenditure:

UGX 4,320,000/=

Funds Secured:

0

Funding Gap:

UGX 4,320,000/=

Recurrent Expenditure:

UGX 216,000/= will be used for monitoring of the project.

Start Date:

1st July 2017

Completion Date:

31st December 2017

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to desk ratio

Targeted Beneficiaries:

(a) Direct 114 pupils (b) Indirect 994 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf

of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000/=	LGSMMD

Department: Education

Sector: Administration

Code: 06/11

Title of Project: Supply of 36, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Sambwa Primary School in Pingire Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 608 pupils

Project Background and Justification: Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description: The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies

that the minimum height of P1 – P3 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/11

Title of Project: Supply of 36, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Akoboi Primary School in Olio Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 802 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget	Total	Operation
----------	--------	-------	-----------

	Quarter 1	Quarter 2	Quarter 3	Quarter 4		& Recurrent Costs
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/11

Title of Project:

Supply of 36, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location:

Akuja Primary School in Kyere Sub- County

Total Planned Expenditure:

UGX 4,320,000/=

Funds Secured:

0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 842 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/11

Title of Project:

Supply of 36, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location:

Kateta-Model Primary School in Kateta Sub- County

Total Planned Expenditure:

UGX 4,320,000/=

Funds Secured:

0

Funding Gap:

UGX 4,320,000/=

Recurrent Expenditure:

UGX 216,000/= will be used for monitoring of the project.

Start Date:

1st July 2018

Completion Date:

31st December 2018

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to desk ratio

Targeted Beneficiaries:

(a) Direct 114 pupils (b) Indirect 1039 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance

(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:**06/11****Title of Project:**

Supply of 36, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location:

Agule-Kyere Primary School in Kyere Sub- County

Total Planned Expenditure:

UGX 4,320,000/=

Funds Secured:

0

Funding Gap:

UGX 4,320,000/=

Recurrent Expenditure:

UGX 216,000/= will be used for monitoring of the project.

Start Date:1st July 2018**Completion Date:**31st December 2018**Project Objectives:**

To improve on the writing skills of pupils

To improve the pupil to desk ratio

Targeted Beneficiaries:

(a) Direct 114 pupils (b) Indirect 618 pupils

Project Background and**Justification:**

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: **06/11**

Title of Project: Supply of 36, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Otirono Primary School in Kadungulu Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To improve on the writing skills of pupils
To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 857 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMC

Department:

Education

Sector:

Administration

Code:**06/11****Title of Project:**

Supply of 36, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location:

Owii Primary School in Bugondo Sub- County

Total Planned Expenditure:

UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 308 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/11

Title of Project:

Supply of 36, 3-seater desks.

Implementing Agency:

Serere District Local Government

Location:

Kyere Primary School in Kyere Sub- County

Total Planned Expenditure:

UGX 4,320,000/=

Funds Secured:

0

Funding Gap:

UGX 4,320,000/=

Recurrent Expenditure:

UGX 216,000/= will be used for monitoring of the project.

Start Date:

1st July 2019

Completion Date:

31st December 2019

Project Objectives:

To improve on the writing skills of pupils

To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 932 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

**Operation & Maintenance
(O&M) Plan:**

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/11

Title of Project: Supply of 40, 3-seater desks.

Implementing Agency: Serere District Local Government

Location: Ogera Primary School in Bugondo Sub- County

Total Planned Expenditure: UGX 4,320,000/=

Funds Secured: 0

Funding Gap: UGX 4,320,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives:

- To improve on the writing skills of pupils
- To improve the pupil to desk ratio

Targeted Beneficiaries: (a) Direct 114 pupils (b) Indirect 932 pupils

Project Background and

Justification:

Low literacy & numeracy skills among pupils in primary schools are attributed to the poor writing habits of pupils; using their laps due to squeezed or the lack of desks in schools and/or sitting on the floor. Although schools have registered that some pupils are seated or share at least a desk, as a result of the support from MOES & development partners, it was realized that the majority of the desks are old and needs replacement. The MOES policy on functionality of classroom projects demand where there is a classroom construction, to

make it functional, we must supply the attendant furniture, hence this project.

Technical Description:

The project includes the supply of 36, 3-seater metallic desks with wooden tops and seats of P1-P3 category. This implies that the minimum height of P1 – P3 is a=340mm short end or seat and b=580mm tall end; see drawings provided in SFG guidelines.

The timber to be used should be well seasoned hard wood of select grade with a thickness of 25 mm.

The project requires provision of 1 teacher's table and 1 teacher's chair to every 18 desks supplied hence 3 teachers' tables and 3 teacher's chairs are to be supplied.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSM

Department: Education

Sector: Administration

Code: 06/12

Title of Project: Procurement of 2 Laptop computers

Implementing Agency: Serere District Local Government

Location: Education department (DEO, and DIS).

Total Planned Expenditure: UGX 6,000,000/=

Funds Secured: 0

Funding Gap: UGX 6,000,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and

Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the departments. This also delays the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description: The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution &	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=

Monitoring						
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/12

Title of Project:

Procurement of 2 Laptop computers

Implementing Agency:

Serere District Local Government

Location:

Education department (SIS, IS,)

Total Planned Expenditure:

UGX 6,000,000/=

Funds Secured:

0

Funding Gap:

UGX 6,000,000/=

Recurrent Expenditure:

UGX 216,000/= will be used for monitoring of the project.

Start Date:

1st July 2017

Completion Date:31st December 2017**Project Objectives:**

To improve on the data processing, record management and reporting process.

Targeted Beneficiaries:

(a) Direct 181 Schools (b) Indirect 02 Education Officers

Project Background and**Justification:**

Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the departments. This also delays the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description:

The project includes the supply of 2, to two education officers ie. The Senior Education Officer and the Inspector of Schools

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school

then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMID

Department: Education

Sector: Administration

Code: 06/12

Title of Project: Procurement of 2 Laptop computers

Implementing Agency: Serere District Local Government

Location: Education department (Senior Inspector of Schools and EO/SNE)

Total Planned Expenditure: UGX 6,000,000/=

Funds Secured: 0

Funding Gap: UGX 6,000,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To improve on the data processing, record management and reporting process.

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 02 Education Officers

Project Background and Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the departments. This also delay the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description: The project includes the supply of 2, to two education officers ie. The District education Officer and the District Inspector of Schools

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation**Strategy:**

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding

Department:

Education

Sector:

Administration

Code:

06/13

Title of Project:

Procurement of office furniture 5 Tables

Implementing Agency:

Serere District Local Government

Location: Education department

Total Planned Expenditure: UGX 11,500,000/=

Funds Secured: 0

Funding Gap: UGX 11,500,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and

Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the dapartments.This also delay the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description: The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor

(DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/13

Title of Project: Procurement of office furniture 6 sets of Chairs

Implementing Agency: Serere District Local Government

Location: Education department

Total Planned Expenditure: UGX 15,000,000/=

Funds Secured: 0

Funding Gap: UGX 15,000,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and

Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment

and their accessories in the departments. This also delays the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description:

The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSM

Department: Education
 Sector: Administration
 Code: 06/13
 Title of Project: Procurement of office furniture 6 sets of Chairs
 Implementing Agency: Serere District Local Government
 Location: Education department
 Total Planned Expenditure: UGX 11,500,000/=
 Funds Secured: 0
 Funding Gap: UGX 11,500,000/=
 Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.
 Start Date: 1st July 2018
 Completion Date: 31st December 2018
 Project Objectives: To improve on the data processing, record management and reporting process

 Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

 Project Background and Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the departments. This also delays the processing of Accountabilities and their timely submission to the relevant stakeholders.

 Technical Description: The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=

& Monitoring						
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/13

Title of Project: Procurement of office furniture 7 sets of Chairs

Implementing Agency: Serere District Local Government

Location: Education department

Total Planned Expenditure: UGX 11,500,000/=

Funds Secured: 0

Funding Gap: UGX 11,500,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the dapartments.This also delay the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description: The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/14

Title of Project: Procurement of 10 filing Cabinets

Implementing Agency: Serere District Local Government

Location: Education department

Total Planned Expenditure: UGX 7,500,000/=

Funds Secured: 0

Funding Gap: UGX 7,500,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and

Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the departments. This also delays the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description:

The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMD

Department:

Education

Sector:

Administration

Code:

06/15

Title of Project: Procurement of retentions

Implementing Agency: Serere District Local Government

Location: Education department

Total Planned Expenditure: UGX 9,800,000/=

Funds Secured: 0

Funding Gap: UGX 9,800,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives: To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the departments. This also delays the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description: The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/15

Title of Project:

Procurement of retentions

Implementing Agency:

Serere District Local Government

Location:

Education department

Total Planned Expenditure:

UGX 9,800,000/=

Funds Secured:

0

Funding Gap:

UGX 9,800,000/=

Recurrent Expenditure:

UGX 216,000/= will be used for monitoring of the project.

Start Date:

1st July 2016

Completion Date:

31st December 2016

Project Objectives:

To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and

Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the departments. This also delay the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description: The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education
 Sector: Administration
 Code: 06/15
 Title of Project: Procurement of retentions
 Implementing Agency: Serere District Local Government
 Location: Education department
 Total Planned Expenditure: UGX 9,800,000/=
 Funds Secured: 0
 Funding Gap: UGX 9,800,000/=
 Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.
 Start Date: 1st July 2017
 Completion Date: 31st December 2017
 Project Objectives: To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and

Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the departments. This also delays the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description: The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of	-	-	-	-	-	50,000=

Contractor and Handover of Site						
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSM

Department: Education

Sector: Administration

Code: 06/15

Title of Project: Procurement of retentions

Implementing Agency: Serere District Local Government

Location: Education department

Total Planned Expenditure: UGX 9,800,000/=

Funds Secured: 0

Funding Gap: UGX 9,800,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and

Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the departments. This also delays the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description: The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department: Education

Sector: Administration

Code: 06/15

Title of Project: Procurement of retentions

Implementing Agency: Serere District Local Government

Location: Education department

Total Planned Expenditure: UGX 9,800,000/=

Funds Secured: 0

Funding Gap: UGX 9,800,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and

Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the departments. This also delays the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description:

The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMD

Department:

Education

Sector:

Administration

Code: 06/15

Title of Project: Procurement of a double Cabin Vehicle

Implementing Agency: Serere District Local Government

Location: Education department (DEO)

Total Planned Expenditure: UGX 150,000,000/=

Funds Secured: 0

Funding Gap: UGX 150,000,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the departments. This also delays the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description: The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation
Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000/=	LGSM

Department:	Education
Sector:	Administration
Code:	06/16
Title of Project:	Procurement of a double Cabin Vehicle
Implementing Agency:	Serere District Local Government
Location:	Education department Inspectorate
Total Planned Expenditure:	UGX 150,000,000/=
Funds Secured:	0
Funding Gap:	UGX 150,000,000/=
Recurrent Expenditure:	UGX 216,000/= will be used for monitoring of the project.
Start Date:	1st July 2018
Completion Date:	31st December 2018
Project Objectives:	To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and

Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the departments. This also delays the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description: The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMD

Department: Education

Sector: Administration

Code: 06/17

Title of Project: Procurement of 2 desk top Computers

Implementing Agency: Serere District Local Government

Location: Education department

Total Planned Expenditure: UGX 10,000,000/=

Funds Secured: 0

Funding Gap: UGX 10,000,000/=

Recurrent Expenditure: UGX 216,000/= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To improve on the data processing, record management and reporting process

Targeted Beneficiaries: (a) Direct 181 Schools (b) Indirect 2 Education Officers

Project Background and Justification: Poor records management and data processing among Education Officials is attributed to lack of office equipment and their accessories in the dapartments.This also delay the processing of Accountabilities and their timely submission to the relevant stakeholders.

Technical Description: The project includes the supply of 32, to two education officers ie. The District education Officer and the District Inspector of

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

						Costs
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	50,000=
Project Execution & Monitoring	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	400,000=
Project Commissioning	-	-	-	-	-	50,000=
Retention Payment	-	-	-	-	-	100,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE); the District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Cutting down of trees	Planting of 25 trees in the school.	200,000=	LGSMMD

Department:

Education

Sector:

Administration

Code:

06/18

Title of Project:

Completion of Education Office block

Implementing Agency:

Serere District Local Government

Location:

Serere District headquarters

Total Planned Expenditure:

UGX 100,000,000/=

Funds Secured: 0

Funding Gap: UGX 100,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives:

To improve on the accommodation of the officials

To improve the storage of the departments equipment

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 549 pupils

Project Background and

Justification:

Lack of office space for the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure

- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/18
Title of Project:	Completion of Education Office block
Implementing Agency:	Serere District Local Government
Location:	Serere District headquarters
Total Planned Expenditure:	UGX 100,000,000/=
Funds Secured:	0
Funding Gap:	UGX 100,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1 st July 2016
Completion Date:	31 st December 2016
Project Objectives:	To improve on the accommodation of the officials To improve the storage of the departments equipment

Targeted Beneficiaries:

(a) Direct 106 pupils (b) Indirect 549 pupils

Project Background and**Justification:**

Lack of office space for the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description**What the project contains):**

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation**Strategy:**

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school

then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/18

Title of Project: Completion of Education Office block

Implementing Agency: Serere District Local Government

Location: Serere District headquarters

Total Planned Expenditure: UGX 100,000,000/=

Funds Secured: 0

Funding Gap: UGX 100,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives:

- To improve on the accommodation of the officials
- To improve the storage of the departments equipment

Targeted Beneficiaries: (a) Direct 106 pupils (b) Indirect 549 pupils

Project Background and

Justification: Lack of office space for the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education
 Sector: Administration
 Code: 06/19
 Title of Project: Procurement of 3 solar panels
 Implementing Agency: Serere District Local Government
 Location: Serere District Education office
 Total Planned Expenditure: UGX 15,000,000/=
 Funds Secured: 0
 Funding Gap: UGX 15,000,000/=
 Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.
 Start Date: 1st July 2017
 Completion Date: 31st December 2017
 Project Objectives: To improve on the lighting in the education office block

Targeted Beneficiaries: (a) Direct 10 officers (b) Indirect 80, 0000 pupils

Project Background and

Justification: Lack of light in the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation &
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

						Recurrent Costs
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector: Administration

Code: 06/20

Title of Project: Installation and connection of Electric power

Implementing Agency: Serere District Local Government

Location: District Education office

Total Planned Expenditure: UGX 10,000,000/=

Funds Secured: 0

Funding Gap: UGX 10,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives: To improve on the lighting in the education office block

Targeted Beneficiaries: (a) Direct 10 officers (b) Indirect 80, 0000 pupils

Project Background and

Justification: Lack of light in the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor	-	-	-	-	-	2,400,000=

and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/21

Title of Project:

Connecting Piped water system

Implementing Agency: Serere District Local Government

Location: District Education office

Total Planned Expenditure: UGX 5,000,000/=

Funds Secured: 0

Funding Gap: UGX 5,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To improve on the lighting in the education office block

Targeted Beneficiaries: (a) Direct 10 officers (b) Indirect 80, 0000 pupils

Project Background and

Justification: Lack of light in the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissionin	-	-	-	-	-	700,000=

g						
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/22

Title of Project: Payment of Electricity and water bills

Implementing Agency: Serere District Local Government

Location: District Education office

Total Planned Expenditure: UGX 2,500,000/=

Funds Secured: 0

Funding Gap: UGX 2,500,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives: To improve on the lighting in the education office block

Targeted Beneficiaries: (a) Direct 10 officers (b) Indirect 80, 0000 pupils

Project Background and

Justification: Lack of light in the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/22

Title of Project:

Payment of Electricity and water bills

Implementing Agency:

Serere District Local Government

Location:

District Education office

Total Planned Expenditure:

UGX 3000,000/=

Funds Secured:

0

Funding Gap:

UGX 3,000,000/=

Recurrent Expenditure:

UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To improve on the lighting in the education office block

Targeted Beneficiaries: (a) Direct 10 officers (b) Indirect 80, 0000 pupils

Project Background and

Justification: Lack of light in the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Administration
Code:	06/22
Title of Project:	Payment of Electricity and water bills
Implementing Agency:	Serere District Local Government
Location:	District Education office
Total Planned Expenditure:	UGX 3,400,000/=
Funds Secured:	0
Funding Gap:	UGX 3,400,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2017
Completion Date:	31st December 2017
Project Objectives:	To improve on the lighting in the education office block

Targeted Beneficiaries: (a) Direct 10 officers (b) Indirect 80, 0000 pupils

Project Background and

Justification:

Lack of light in the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing

- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/22

Title of Project: Payment of Electricity and water bills

Implementing Agency: Serere District Local Government

Location: District Education office

Total Planned Expenditure: UGX 4,000,000/=

Funds Secured: 0

Funding Gap: UGX 4,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To improve on the lighting in the education office block

Targeted Beneficiaries: (a) Direct 10 officers (b) Indirect 80, 0000 pupils

Project Background and

Justification:

Lack of light in the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description**What the project contains):**

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation**Strategy:**

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance

(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/22

Title of Project:

Payment of Electricity and water bills

Implementing Agency:

Serere District Local Government

Location:

District Education office

Total Planned Expenditure:

UGX 4,500,000/=

Funds Secured:

0

Funding Gap:

UGX 4,500,000/=

Recurrent Expenditure:

UGX 2,500,000= will be used for monitoring of the project.

Start Date:

1st July 2019

Completion Date:

31st December 2019

Project Objectives:

To improve on the lighting in the education office block

Targeted Beneficiaries:

(a) Direct 10 officers (b) Indirect 80, 0000 pupils

Project Background and

Justification:

Lack of light in the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government

primary schools,79 private P/S,9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887500	11,887500	11,887500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over

to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/23

Title of Project: Procurement and installation one water harvesting tank of 10,000 litre capacity

Implementing Agency: Serere District Local Government

Location: District Education office

Total Planned Expenditure: UGX 10,000,000/=

Funds Secured: 0

Funding Gap: UGX 10,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To improve on hygiene and sanitation in the education office block

Targeted Beneficiaries: (a) Direct 10 officers (b) Indirect 80, 0000 pupils

Project Background and

Justification: Lack of light in the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private

secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Administration

Code: 06/24

Title of Project: Procurement of 01 Digital Camera

Implementing Agency: Serere District Local Government

Location: District Education office

Total Planned Expenditure: UGX 2,000,000/=

Funds Secured: 0

Funding Gap: UGX 2,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives: To improve on the data collection with evidence in the education department

Targeted Beneficiaries: (a) Direct 10 officers (b) Indirect 80, 0000 pupils

Project Background and

Justification: Lack of light in the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass	Levelling of ground and	2,400,000=	SFG/PRDP

destruction.	compound design		
--------------	-----------------	--	--

Department:	Education
Sector:	Administration
Code:	06/24
Title of Project:	Procurement of 2 Digital Cameras
Implementing Agency:	Serere District Local Government
Location:	District Education office
Total Planned Expenditure:	UGX 4,000,000/=
Funds Secured:	0
Funding Gap:	UGX 4,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2016
Completion Date:	31st December 2016
Project Objectives:	To improve on the data collection with evidence in the education department
Targeted Beneficiaries:	(a) Direct 10 officers (b) Indirect 80, 0000 pupils
Project Background and Justification:	<p>Lack of light in the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.</p> <p>Education department has no office since the creation of the district through the support of SFG against 97 government primary schools,79 private P/S,9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.</p>
Technical Description	
What the project contains):	The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.
Project Work plan and Budget:	

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education
 Sector: Administration
 Code: 06/25
 Title of Project: Procurement of a photocopier
 Implementing Agency: Serere District Local Government
 Location: District Education office
 Total Planned Expenditure: UGX 78,508,000/=
 Funds Secured: 0
 Funding Gap: UGX 78,508,000/=
 Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.
 Start Date: 1st July 2016
 Completion Date: 31st December 2016
 Project Objectives: To improve on the data processing with evidence in the education department

Targeted Beneficiaries: (a) Direct 10 officers (b) Indirect 80, 0000 pupils

Project Background and

Justification: Lack of light in the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid	-	-	-	-	-	2,400,000=

preparation, Procurement of Contractor and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code: 06/26

Title of Project: Procurement of a compound mower

Implementing Agency: Serere District Local Government

Location: District Education office

Total Planned Expenditure: UGX 4,000,000/=

Funds Secured: 0

Funding Gap: UGX 4,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives: To improve on the environment of the compound of the department

Targeted Beneficiaries: (a) Direct 10 officers (b) Indirect 80, 0000 pupils

Project Background and

Justification: Lack of light in the department makes the officers unable to perform appropriately and fail to accomplish their tasks timely; using the old block has been an inconvenience to the staff and their clients and sharing offices does not give privacy when attending to teachers, head teachers and other stake holders.

Education department has no office since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000

Execution & Monitoring						
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Administration

Code:

06/27

Title of Project:

Procurement of 2 sofa sets for DEOs office

Implementing Agency:

Serere District Local Government

Location: District Education office

Total Planned Expenditure: UGX 4,000,000/=

Funds Secured: 0

Funding Gap: UGX 4,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives: To improve on the sitting arrangements in DEOs office

Targeted Beneficiaries: (a) Direct 1 officers (b) Indirect 1000 visitors

Project Background and

Justification:

DEOs office in Education department has no seats since the creation of the district through the support of SFG against 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy: The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by;

Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Inspection
Code:	06/28
Title of Project:	School Support supervision and Monitoring
Implementing Agency:	Serere District Local Government
Location:	All schools and Institutions in the district
Total Planned Expenditure:	UGX 42,000,000/=
Funds Secured:	0
Funding Gap:	UGX 42,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2015

Completion Date:

31st December 2015

Project Objectives:

To improve on the environment of the compound of the department

Targeted Beneficiaries:

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification:

School Inspection and monitoring are very important in the improvement of performance in schools and institutions as a whole. It is one of the ways of ensuring that quality assurance is promoted in the implementation of the national curriculum in all institutions in the country.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Inspection
Code:	06/28
Title of Project:	School Support supervision and Monitoring
Implementing Agency:	Serere District Local Government
Location:	All schools and Institutions in the district
Total Planned Expenditure:	UGX 42,000,000/=
Funds Secured:	0
Funding Gap:	UGX 42,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2016
Completion Date:	31st December 2016

Project Objectives: To improve on the environment of the compound of the department

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: School Inspection and monitoring are very important in the improvement of performance in schools and institutions as a whole. It is one of the ways of ensuring that quality assurance is promoted in the implementation of the national curriculum in all institutions in the country.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Inspection
Code:	06/28
Title of Project:	School Support supervision and Monitoring
Implementing Agency:	Serere District Local Government
Location:	All schools and Institutions in the district
Total Planned Expenditure:	UGX 42,000,000/=
Funds Secured:	0
Funding Gap:	UGX 42,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2017
Completion Date:	31st December 2017
Project Objectives:	To improve on the environment of the compound of the department

Targeted Beneficiaries:

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification:

School Inspection and monitoring are very important in the improvement of performance in schools and institutions as a whole. It is one of the ways of ensuring that quality assurance is promoted in the implementation of the national curriculum in all institutions in the country.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing

- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Inspection
Code:	06/28
Title of Project:	School Support supervision and Monitoring
Implementing Agency:	Serere District Local Government
Location:	All schools and Institutions in the district
Total Planned Expenditure:	UGX 42,000,000/=
Funds Secured:	0
Funding Gap:	UGX 42,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2018
Completion Date:	31st December 2018
Project Objectives:	To improve on the environment of the compound of the department
Targeted Beneficiaries:	(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification:

School Inspection and monitoring are very important in the improvement of performance in schools and institutions as a whole. It is one of the ways of ensuring that quality assurance is promoted in the implementation of the national curriculum in all institutions in the country.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Inspection

Code: 06/28

Title of Project: School Support supervision and Monitoring

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 42,000,000/=

Funds Secured: 0

Funding Gap: UGX 42,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To improve on the environment of the compound of the department

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification:

School Inspection and monitoring are very important in the improvement of performance in schools and institutions as a whole. It is one of the ways of ensuring that quality assurance is promoted in the implementation of the national curriculum in all institutions in the country.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description**What the project contains):**

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation**Strategy:**

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Games and Sports

Code: 06/29

Title of Project: Athletics

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 23,000,000/=

Funds Secured: 0

Funding Gap: UGX 23,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives: To facilitate and improve on the development of talents from athletes in; Kids Athletics, Paralympics and traditional athletics in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification:

Athletics is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and term two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description**What the project contains):**

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation**Strategy:**

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Games and Sports

Code: 06/29

Title of Project: Athletics

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 24,500,000/=

Funds Secured: 0

Funding Gap: UGX 24,500,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To facilitate and improve on the development of talents from athletes in; Kids Athletics, Paralympics and traditional athletics in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Athletics is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to

oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Games and Sports

Code: 06/29

Title of Project: Athletics

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 25,000,000/=

Funds Secured: 0

Funding Gap: UGX 25,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To facilitate and improve on the development of talents from athletes in; Kids Athletics, Paralympics and traditional athletics in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Athletics is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private

P/S, 9 Government and 13 private secondary schools respectively. This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over

to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Games and Sports

Code: 06/29

Title of Project: Athletics

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 26,000,000/=

Funds Secured: 0

Funding Gap: UGX 26,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To facilitate and improve on the development of talents from athletes in; Kids Athletics, Paralympics and traditional athletics in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Athletics is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents

who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Games and Sports
Code:	06/29
Title of Project:	Athletics
Implementing Agency:	Serere District Local Government
Location:	All schools and Institutions in the district
Total Planned Expenditure:	UGX 23,000,000/=
Funds Secured:	0
Funding Gap:	UGX 23,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2019
Completion Date:	31st December 2019
Project Objectives:	To facilitate and improve on the development of talents from athletes in; Kids Athletics, Paralympics and traditional athletics in all learners in schools and institutions in the district.
Targeted Beneficiaries:	(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners
Project Background and Justification:	<p>Athletics is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and term two in secondary and tertiary institutions.</p> <p>Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.</p>
Technical Description	
What the project contains):	The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.
Project Work plan and Budget:	

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Games and Sports

Code: 06/30

Title of Project: Ball games (Football, Netball, Volleyball, and all indoor games)

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 20,000,000/=

Funds Secured: 0

Funding Gap: UGX 20,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives: To facilitate and improve on the development of talents from athletes in; Kids Athletics, Paralympics and traditional athletics in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Athletics is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation &
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

						Recurrent Costs
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Games and Sports

Code: 06/30

Title of Project: Ball games (Football, Netball, Volleyball, and all indoor games)

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 21,000,000/=

Funds Secured: 0

Funding Gap: UGX 21,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To facilitate and improve on the development of talents from ball games in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Games is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and term two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

						Costs
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector: Games and Sports

Code: 06/30

Title of Project: Ball games (Football, Netball, Volleyball, and all indoor games)

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 22,000,000/=

Funds Secured: 0

Funding Gap: UGX 22,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To facilitate and improve on the development of talents from ball games in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Games is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid	-	-	-	-	-	2,400,000=

preparation, Procurement of Contractor and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

**Monitoring and Evaluation
Strategy:**

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

**Operation & Maintenance
(O&M) Plan:**

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Games and Sports

Code: 06/30

Title of Project: Ball games (Football, Netball, Volleyball, and all indoor games)

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 23,500,000/=

Funds Secured: 0

Funding Gap: UGX 21,500,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To facilitate and improve on the development of talents from ball games in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Games is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement	-	-	-	-	-	2,400,000=

of Contractor and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Games and Sports

Code:

06/30

Title of Project: Ball games (Football, Netball, Volleyball, and all indoor games)

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 25,000,000/=

Funds Secured: 0

Funding Gap: UGX 25,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To facilitate and improve on the development of talents from ball games in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Games is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover	-	-	-	-	-	2,400,000=

of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Games and Sports

Code:

06/31

Title of Project:

Scouting

Implementing Agency:

Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 19,000,000/=

Funds Secured: 0

Funding Gap: UGX 19,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives: To facilitate and improve on the development of talents from scouting in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Scouting is a voluntary organization which is not timetabled and taught in all schools and institutions. It is programmed in the schools calendar to take place in primary schools to take place in term one and term two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project	-	-	-	-	-	700,000=

Commissioning						
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation
Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Games and Sports

Code:

06/31

Title of Project:

Scouting

Implementing Agency:

Serere District Local Government

Location:

All schools and Institutions in the district

Total Planned Expenditure:

UGX 19,000,000/=

Funds Secured: 0

Funding Gap: UGX 19,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To facilitate and improve on the development of talents from scouting in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Scouting is a voluntary organization which is not timetabled and taught in all schools and institutions. It is programmed in the schools calendar to take place in primary schools to take place in term one and term two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation
Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Games and Sports
Code:	06/31
Title of Project:	Scouting
Implementing Agency:	Serere District Local Government
Location:	All schools and Institutions in the district
Total Planned Expenditure:	UGX 19,000,000/=
Funds Secured:	0
Funding Gap:	UGX 19,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To facilitate and improve on the development of talents from scouting in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Scouting is a voluntary organization which is not timetabled and taught in all schools and institutions. It is programmed in the schools calendar to take place in primary schools to take place in term one and term two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887500	11,887500	11,887500	47,550,000	46,850,000
Project Commissionin g	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by;

Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Games and Sports
Code:	06/31
Title of Project:	Scouting
Implementing Agency:	Serere District Local Government
Location:	All schools and Institutions in the district
Total Planned Expenditure:	UGX 19,000,000/=
Funds Secured:	0
Funding Gap:	UGX 19,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2018
Completion Date:	31st December 2018

Project Objectives:

To facilitate and improve on the development of talents from scouting in all learners in schools and institutions in the district.

Targeted Beneficiaries:

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification:

Scouting is a voluntary organization which is not timetabled and taught in all schools and institutions. It is programmed in the schools calendar to take place in primary schools to take place in term one and term two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Games and Sports
Code:	06/31
Title of Project:	Scouting
Implementing Agency:	Serere District Local Government
Location:	All schools and Institutions in the district
Total Planned Expenditure:	UGX 19,000,000/=
Funds Secured:	0
Funding Gap:	UGX 19,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2019
Completion Date:	31st December 2019

Project Objectives:

To facilitate and improve on the development of talents from scouting in all learners in schools and institutions in the district.

Targeted Beneficiaries:

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification:

Scouting is a voluntary organization which is not timetabled and taught in all schools and institutions. It is programmed in the schools calendar to take place in primary schools to take place in term one and term two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Games and Sports
Code:	06/32
Title of Project:	Securing and developing a playground for Athletics, ballgames and sports
Implementing Agency:	Serere District Local Government
Location:	Serere district Headquarters
Total Planned Expenditure:	UGX 10,000,000/=
Funds Secured:	0
Funding Gap:	UGX 10,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2015
Completion Date:	31st December 2015
Project Objectives:	To facilitate and improve on the development of talents for all games for all learners in schools and institutions in the district. To host all national and traditional games in the district

Targeted Beneficiaries:

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification:

A play ground to host all National and local games and events is required in the district. The Ministry of Education Science, Technology and Sports has a policy for sports for all schools and Institutions to take place termly in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing

- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Games and Sports
Code:	06/32
Title of Project:	Securing and developing a playground for Athletics, ballgames and sports
Implementing Agency:	Serere District Local Government
Location:	Serere district Headquarters
Total Planned Expenditure:	UGX 10,000,000/=
Funds Secured:	0
Funding Gap:	UGX 10,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2016
Completion Date:	31st December 2016
Project Objectives:	To facilitate and improve on the development of talents for all games for all learners in schools and institutions in the district. To host all national and traditional games in the district

Targeted Beneficiaries:

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification:

A play ground to host all National and local games and events is required in the district. The Ministry of Education Science, Technology and Sports has a policy for sports for all schools and Institutions to take place termly in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)

- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Games and Sports
Code:	06/32
Title of Project:	Securing and developing a playground for Athletics, ballgames and sports
Implementing Agency:	Serere District Local Government
Location:	Serere district Headquarters
Total Planned Expenditure:	UGX 10,000,000/=
Funds Secured:	0
Funding Gap:	UGX 10,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2017
Completion Date:	31st December 2017
Project Objectives:	To facilitate and improve on the development of talents for all games for all learners in schools and institutions in the district.

To host all national and traditional games in the district

Targeted Beneficiaries:

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification:

A play ground to host all National and local games and events is required in the district. The Ministry of Education Science, Technology and Sports has a policy for sports for all schools and Institutions to take place termly in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing

- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Games and Sports
Code:	06/32
Title of Project:	Securing and developing a playground for Athletics, ballgames and sports
Implementing Agency:	Serere District Local Government
Location:	Serere district Headquarters
Total Planned Expenditure:	UGX 10,000,000/=
Funds Secured:	0
Funding Gap:	UGX 10,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2018
Completion Date:	31st December 2018
Project Objectives:	To facilitate and improve on the development of talents for all games for all learners in schools and institutions in the district.

To host all national and traditional games in the district

Targeted Beneficiaries:

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification:

A play ground to host all National and local games and events is required in the district. The Ministry of Education Science, Technology and Sports has a policy for sports for all schools and Institutions to take place termly in secondary and tertiary institutions

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing

- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Games and Sports
Code:	06/32
Title of Project:	Securing and developing a playground for Athletics, ballgames and sports
Implementing Agency:	Serere District Local Government
Location:	Serere district Headquarters
Total Planned Expenditure:	UGX 10,000,000/=
Funds Secured:	0
Funding Gap:	UGX 10,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2019
Completion Date:	31st December 2019
Project Objectives:	To facilitate and improve on the development of talents for all games for all learners in schools and institutions in the district.

To host all national and traditional games in the district

Targeted Beneficiaries:

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification:

A play ground to host all National and local games and events is required in the district. The Ministry of Education Science, Technology and Sports has a policy for sports for all schools and Institutions to take place termly in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Music Dance and Drama
Code:	06/33
Title of Project:	Training
Implementing Agency:	Serere District Local Government
Location:	All schools and Institutions in the district
Total Planned Expenditure:	UGX 12,000,000/=
Funds Secured:	0
Funding Gap:	UGX 12,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2015
Completion Date:	31st December 2015
Project Objectives:	To facilitate and improve on the development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: MDD Training is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887500	11,887500	11,887500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure

- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Music Dance and Drama
Code:	06/33
Title of Project:	Training
Implementing Agency:	Serere District Local Government
Location:	All schools and Institutions in the district
Total Planned Expenditure:	UGX 13,000,000/=
Funds Secured:	0
Funding Gap:	UGX 13,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2016
Completion Date:	31st December 2016
Project Objectives:	To facilitate and improve on the development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries:
learners

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000

Project Background and

Justification:

MDD Training is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and term two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation
Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing

- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Music Dance and Drama
Code:	06/33
Title of Project:	Training
Implementing Agency:	Serere District Local Government
Location:	All schools and Institutions in the district
Total Planned Expenditure:	UGX 14,000,000/=
Funds Secured:	0
Funding Gap:	UGX 14,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2017
Completion Date:	31st December 2017
Project Objectives:	To facilitate and improve on the development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries:
learners

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000

Project Background and

Justification:

MDD Training is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and term two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation
Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing

- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Music Dance and Drama
Code:	06/33
Title of Project:	Training
Implementing Agency:	Serere District Local Government
Location:	All schools and Institutions in the district
Total Planned Expenditure:	UGX 15,000,000/=
Funds Secured:	0
Funding Gap:	UGX 15,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2018
Completion Date:	31st December 2018
Project Objectives:	To facilitate and improve on the development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries:
learners

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000

Project Background and

Justification:

MDD Training is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and term two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation
Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing

- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Music Dance and Drama

Code: 06/33

Title of Project: Training

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 16,000,000/=

Funds Secured: 0

Funding Gap: UGX 16,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To facilitate and improve on the development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: MDD Training is one of the co-curricular activities which is timetabled and taught in all schools and institutions according to the national curriculum. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Music Dance and Drama

Code: 06/34

Title of Project: Monitoring and Evaluation of Co-curricular activities

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 8,000,000/=

Funds Secured: 0

Funding Gap: UGX 8,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives: To facilitate M and E and improve on the development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries: learners (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000

Project Background and

Justification: Monitoring and Evaluation is a key activity that helps in reviewing how the trainings and the conduct of the co-curricular activities which are timetabled and taught in all schools and institutions according to the national curriculum have been conducted and strategies are developed to address the gaps. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation,	-	-	-	-	-	2,400,000=

Procurement of Contractor and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Music Dance and Drama

Code:

06/34

Title of Project: Monitoring and Evaluation of Co-curricular activities

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 8,000,000/=

Funds Secured: 0

Funding Gap: UGX 8,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To facilitate M and E and improve on the development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Monitoring and Evaluation is a key activity that helps in reviewing how the trainings and the conduct of the co-curricular activities which are timetabled and taught in all schools and institutions according to the national curriculum have been conducted and strategies are developed to address the gaps. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor	-	-	-	-	-	2,400,000=

and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Music Dance and Drama

Code:

06/34

Title of Project: Monitoring and Evaluation of Co-curricular activities

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 8,000,000/=

Funds Secured: 0

Funding Gap: UGX 8,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To facilitate M and E and improve on the development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Monitoring and Evaluation is a key activity that helps in reviewing how the trainings and the conduct of the co-curricular activities which are timetabled and taught in all schools and institutions according to the national curriculum have been conducted and strategies are developed to address the gaps. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor	-	-	-	-	-	2,400,000=

and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Music Dance and Drama

Code:

06/34

Title of Project: Monitoring and Evaluation of Co-curricular activities

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 8,000,000/=

Funds Secured: 0

Funding Gap: UGX 8,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To facilitate M and E and improve on the development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Monitoring and Evaluation is a key activity that helps in reviewing how the trainings and the conduct of the co-curricular activities which are timetabled and taught in all schools and institutions according to the national curriculum have been conducted and strategies are developed to address the gaps. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor	-	-	-	-	-	2,400,000=

and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Music Dance and Drama

Code:

06/34

Title of Project: Monitoring and Evaluation of Co-curricular activities

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 8,000,000/=

Funds Secured: 0

Funding Gap: UGX 8,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To facilitate M and E and improve on the development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Monitoring and Evaluation is a key activity that helps in reviewing how the trainings and the conduct of the co-curricular activities which are timetabled and taught in all schools and institutions according to the national curriculum have been conducted and strategies are developed to address the gaps. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor	-	-	-	-	-	2,400,000=

and Handover of Site						
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Music Dance and Drama

Code:

06/34

Title of Project:

Music Dance and Drama Festivals

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 13,000,000/=

Funds Secured: 0

Funding Gap: UGX 13,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives: To facilitate the conduct MDD festivals at all levels and development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: MDD festivals are conducted at various levels to select the best performers and promote identification of talents and to promote culture in all the education institutions. The conduct of the co-curricular activities is timetabled and taught in all schools and institutions according to the national curriculum have been conducted and strategies are developed to address the gaps. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover	-	-	-	-	-	2,400,000=

of Site						
Project Execution & Monitoring	11,887,500	11,887500	11,887500	11,887500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Music Dance and Drama

Code:

06/34

Title of Project:

Music Dance and Drama Festivals

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 15,000,000/=

Funds Secured: 0

Funding Gap: UGX 15,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To facilitate the conduct MDD festivals at all levels and development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: MDD festivals are conducted at various levels to select the best performers and promote identification of talents and to promote culture in all the education institutions. The conduct of the co-curricular activities is timetabled and taught in all schools and institutions according to the national curriculum have been conducted and strategies are developed to address the gaps. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover	-	-	-	-	-	2,400,000=

of Site						
Project Execution & Monitoring	11,887,500	11,887500	11,887500	11,887500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Music Dance and Drama

Code:

06/34

Title of Project:

Music Dance and Drama Festivals

Implementing Agency: Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 17,000,000/=

Funds Secured: 0

Funding Gap: UGX 17,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To facilitate the conduct MDD festivals at all levels and development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: MDD festivals are conducted at various levels to select the best performers and promote identification of talents and to promote culture in all the education institutions. The conduct of the co-curricular activities is timetabled and taught in all schools and institutions according to the national curriculum have been conducted and strategies are developed to address the gaps. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover	-	-	-	-	-	2,400,000=

of Site						
Project Execution & Monitoring	11,887,500	11,887500	11,887500	11,887500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Music Dance and Drama

Code:

06/34

Title of Project:

Music Dance and Drama Festivals

Implementing Agency:

Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 19,000,000/=

Funds Secured: 0

Funding Gap: UGX 19,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To facilitate the conduct MDD festivals at all levels and development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: MDD festivals are conducted at various levels to select the best performers and promote identification of talents and to promote culture in all the education institutions. The conduct of the co-curricular activities is timetabled and taught in all schools and institutions according to the national curriculum have been conducted and strategies are developed to address the gaps. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=

Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Music Dance and Drama

Code:

06/34

Title of Project:

Music Dance and Drama Festivals

Implementing Agency:

Serere District Local Government

Location: All schools and Institutions in the district

Total Planned Expenditure: UGX 21,000,000/=

Funds Secured: 0

Funding Gap: UGX 21,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To facilitate the conduct MDD festivals at all levels and development of talents from Music Dance and Drama in all learners in schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: MDD festivals are conducted at various levels to select the best performers and promote identification of talents and to promote culture in all the education institutions. The conduct of the co-curricular activities is timetabled and taught in all schools and institutions according to the national curriculum have been conducted and strategies are developed to address the gaps. It is programmed in the schools calendar to take place in primary schools to take place in term one and tem two in secondary and tertiary institutions.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=

Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Special Needs Education (SNE)

Code:

06/35

Title of Project:

Construction of a special Unit for SNE

Implementing Agency: Serere District Local Government

Location: Serere District

Total Planned Expenditure: UGX 9,000,000/=

Funds Secured: 0

Funding Gap: UGX 9,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2015

Completion Date: 31st December 2015

Project Objectives: To facilitate access for SNE learners to educational institutions/schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Special Needs includes children with special learning difficulties which don't enable them to learn equally like normal children. There are learners who can't be taught in an inclusive class because of the severity of the disability. There is need to start special units where children with severe disabilities are taught at their own pace the daily living activities and knowledge.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000

Execution & Monitoring						
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Special Needs Education (SNE)

Code:

06/35

Title of Project:

Construction of a special Unit for SNE

Implementing Agency: Serere District Local Government

Location: Serere District

Total Planned Expenditure: UGX 10,000,000/=

Funds Secured: 0

Funding Gap: UGX 10,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives: To facilitate access for SNE learners to educational institutions/schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Special Needs includes children with special learning difficulties which don't enable them to learn equally like normal children. There are learners who can't be taught in an inclusive class because of the severity of the disability. There is need to start special units where children with severe disabilities are taught at their own pace the daily living activities and knowledge.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000

Execution & Monitoring						
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Special Needs Education (SNE)

Code:

06/35

Title of Project:

Construction of a special Unit for SNE

Implementing Agency:

Serere District Local Government

Location:

Serere District

Total Planned Expenditure: UGX 10,500,000/=

Funds Secured: 0

Funding Gap: UGX 10,500,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives: To facilitate access for SNE learners to educational institutions/schools and institutions in the district.

Targeted Beneficiaries: learners (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000

Project Background and

Justification: Special Needs includes children with special learning difficulties which don't enable them to learn equally like normal children. There are learners who can't be taught in an inclusive class because of the severity of the disability. There is need to start special units where children with severe disabilities are taught at their own pace the daily living activities and knowledge.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissionin	-	-	-	-	-	700,000=

g						
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:

Education

Sector:

Special Needs Education (SNE)

Code:

06/35

Title of Project:

Construction of a special Unit for SNE

Implementing Agency:

Serere District Local Government

Location:

Serere District

Total Planned Expenditure:

UGX 11,000,000/=

Funds Secured:

0

Funding Gap: UGX 11,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives: To facilitate access for SNE learners to educational institutions/schools and institutions in the district.

Targeted Beneficiaries: (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000 learners

Project Background and

Justification: Special Needs includes children with special learning difficulties which don't enable them to learn equally like normal children. There are learners who can't be taught in an inclusive class because of the severity of the disability. There is need to start special units where children with severe disabilities are taught at their own pace the daily living activities and knowledge.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation
Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Special Needs Education (SNE)

Code: 06/35

Title of Project: Construction of a special Unit for SNE

Implementing Agency: Serere District Local Government

Location: Serere District

Total Planned Expenditure: UGX 12,000,000/=

Funds Secured: 0

Funding Gap: UGX 12,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2019

Completion Date: 31st December 2019

Project Objectives: To facilitate access for SNE learners to educational institutions/schools and institutions in the district.

Targeted Beneficiaries: learners (a) Direct 209 Schools /Institutions (b) Indirect 80, 0000

Project Background and

Justification: Special Needs includes children with special learning difficulties which don't enable them to learn equally like normal children. There are learners who can't be taught in an inclusive class because of the severity of the disability. There is need to start special units where children with severe disabilities are taught at their own pace the daily living activities and knowledge.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains): The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The

District Education Officer (DEO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Special Needs Education (SNE)
Code:	06/36
Title of Project:	Provision of training materials and scholastic materials for SNE
Implementing Agency:	Serere District Local Government
Location:	Serere District
Total Planned Expenditure:	UGX 17,000,000/=
Funds Secured:	0
Funding Gap:	UGX 17,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2015
Completion Date:	31st December 2015

Project Objectives:

To provide training materials and scholastic materials for SNE learners in both special and inclusive educational schools and institutions in the district.

Targeted Beneficiaries:
learners

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000

Project Background and

Justification:

Special Needs includes children with special learning difficulties which don't enable them to learn equally like normal children. There are learners who can't be taught in an inclusive class because of the severity of the disability. There is need to start special units where children with severe disabilities are taught at their own pace the daily living activities and knowledge.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation
Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor

(DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Special Needs Education (SNE)

Code: 06/36

Title of Project: Provision of training materials and scholastic materials for SNE

Implementing Agency: Serere District Local Government

Location: Serere District

Total Planned Expenditure: UGX 18,000,000/=

Funds Secured: 0

Funding Gap: UGX 18,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2016

Completion Date: 31st December 2016

Project Objectives:

To provide training materials and scholastic materials for SNE learners in both special and inclusive educational schools and institutions in the district.

Targeted Beneficiaries:
learners

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000

Project Background and

Justification:

Special Needs includes children with special learning difficulties which don't enable them to learn equally like normal children. There are learners who can't be taught in an inclusive class because of the severity of the disability. There is need to start special units where children with severe disabilities are taught at their own pace the daily living activities and knowledge.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation
Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor

(DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Special Needs Education (SNE)

Code: 06/36

Title of Project: Provision of training materials and scholastic materials for SNE

Implementing Agency: Serere District Local Government

Location: Serere District

Total Planned Expenditure: UGX 19,500,000/=

Funds Secured: 0

Funding Gap: UGX 19,500,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2017

Completion Date: 31st December 2017

Project Objectives:

To provide training materials and scholastic materials for SNE learners in both special and inclusive educational schools and institutions in the district.

Targeted Beneficiaries:
learners

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000

Project Background and

Justification:

Special Needs includes children with special learning difficulties which don't enable them to learn equally like normal children. There are learners who can't be taught in an inclusive class because of the severity of the disability. There is need to start special units where children with severe disabilities are taught at their own pace the daily living activities and knowledge.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation
Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor

(DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Education

Sector: Special Needs Education (SNE)

Code: 06/36

Title of Project: Provision of training materials and scholastic materials for SNE

Implementing Agency: Serere District Local Government

Location: Serere District

Total Planned Expenditure: UGX 22,000,000/=

Funds Secured: 0

Funding Gap: UGX 22,000,000/=

Recurrent Expenditure: UGX 2,500,000= will be used for monitoring of the project.

Start Date: 1st July 2018

Completion Date: 31st December 2018

Project Objectives:

To provide training materials and scholastic materials for SNE learners in both special and inclusive educational schools and institutions in the district.

Targeted Beneficiaries:
learners

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000

Project Background and

Justification:

Special Needs includes children with special learning difficulties which don't enable them to learn equally like normal children. There are learners who can't be taught in an inclusive class because of the severity of the disability. There is need to start special units where children with severe disabilities are taught at their own pace the daily living activities and knowledge.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation
Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor

(DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department:	Education
Sector:	Special Needs Education (SNE)
Code:	06/36
Title of Project:	Provision of training materials and scholastic materials for SNE
Implementing Agency:	Serere District Local Government
Location:	Serere District
Total Planned Expenditure:	UGX 24,000,000/=
Funds Secured:	0
Funding Gap:	UGX 24,000,000/=
Recurrent Expenditure:	UGX 2,500,000= will be used for monitoring of the project.
Start Date:	1st July 2019
Completion Date:	31st December 2019

Project Objectives:

To provide training materials and scholastic materials for SNE learners in both special and inclusive educational schools and institutions in the district.

Targeted Beneficiaries:
learners

(a) Direct 209 Schools /Institutions (b) Indirect 80, 0000

Project Background and

Justification:

Special Needs includes children with special learning difficulties which don't enable them to learn equally like normal children. There are learners who can't be taught in an inclusive class because of the severity of the disability. There is need to start special units where children with severe disabilities are taught at their own pace the daily living activities and knowledge.

Education department has the administration and Inspectorate sectors which ensure that national policies are implemented and explained to the communities in 209 schools and institutions thus; 97 government primary schools, 79 private P/S, 9 Government and 13 private secondary schools respectively This project will indicate to donors and parents who are willing to support the school that there is consideration by the Local Government too.

Technical Description

What the project contains):

The project includes construction of a 2 classroom block with office. Its details are provided in the SFG guidelines attached.

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	2,400,000=
Project Execution & Monitoring	11,887,500	11,887,500	11,887,500	11,887,500	47,550,000	46,850,000
Project Commissioning	-	-	-	-	-	700,000=
Retention Payment	-	-	-	-	-	5,000,000

Monitoring and Evaluation
Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, MOES, District Engineer (DE). The District Education Officer (DEO), District Internal Auditor

(DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DEO, CAO and District Internal Auditor (DIA) on a stage basis of implementation:

- Foundation/Sub structure
- Walling
- Roofing
- Finishing (plastering, flooring, carpentry, fittings, electricity & mechanical installations)
- Retention

Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & Maintenance
(O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary school as per PPDA guidelines. The school then constitutes a Project Management Committee (PMC) to oversee the day to day activities of the contractor. The committee should utilize the Shoddy Work Eradication Action Plan (SWEAP) for monitoring. The project once handed over to the School Management Committee (SMC), becomes the responsibility of SMC to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavating of ground and grass destruction.	Levelling of ground and compound design	2,400,000=	SFG/PRDP

Department: Health

Code: 5/01(a)

Title of Project: Construction of one General ward at Serere HC IV

Implementing agency: Serere District Local Government

Location: Serere Health Centre IV

Total planned expenditure: 223,064,784

Funds secured: 0

Funding gap: 223,064,784

Recurrent expenditure: 0

Start date: 1st Jan 2016

Completion date: 31st June 2016

Project objectives: To accommodate both male and female patients who are either medical or surgical cases.

Targeted Beneficiaries:

The general population of Serere District who are admitted to the ward.

Project Background and Justification:

The absence of a general ward was cause for alarm especially when surgical cases were admitted together with non-surgical cases causing increase in the infection rate. This is also important in the planning process for the preparation for becoming a district hospital where a general ward is mandated.

Technical Description:**What the project contains):**

This project will be a phased project commencing in Jan 2016 because the budget is bigger than the Revenue. The General ward will contain two sections i.e. male and female with two doors and a nurses' concrete table in the centre with 10 windows, five at each side and two doors.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of one General ward at Serere HC IV	55,766,196	55,766,196	55,766,196	55,766,196	223,064,784	1,500,000

Monitoring and Evaluation**Strategy:**

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal

Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the DHT and the Health Facility Management Unit will oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for Operation & Maintenance.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation and destruction of grass.	Compacting of the soil and planting of grass and trees in the site, rain water harvesting.	300,000	PHC-Development

Department: Health
Sector: Health
Code: 5/01(b)
Title of Project: Construction of one General ward at Apapai HC IV
Implementing agency: Serere District Local Government
Location: Serere Health Centre IV
Total planned expenditure: 223,064,784

Funds secured: 0

Funding gap: 223,064,784

Recurrent expenditure: 0

Start date: 1st Jan 2016

Completion date: 31st June 2016

Project objectives: To accommodate both male and female patients who are either medical or surgical cases.

Targeted Beneficiaries: The general population of Serere District who are admitted to the ward.

Project Background and Justification: The absence of a general ward was cause for alarm especially when surgical cases were admitted together with non-surgical cases causing increase in the infection rate. This is also important in the planning process for the preparation for becoming a district hospital where a general ward is mandated.

Technical Description:

What the project contains): This project will be a phased project commencing in Jan 2016 because the budget is bigger than the Revenue. The General ward will contain two sections i.e. male and female with two doors and a nurses' concrete table in the centre with 10 windows, five at each side and two doors.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of one	55,766,196	55,766,196	55,766,196	55,766,196	223,064,784	1,500,000

General ward at Apapai HC IV						
---------------------------------------	--	--	--	--	--	--

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the DHT and the Health Facility Management Unit will oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for Operation & Maintenance.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation and destruction of grass.	Compacting of the soil and planting of grass and trees in	300,000	PHC-Development

	the site, rain water harvesting.		
--	----------------------------------	--	--

Department: Health

Sector: Health

Code: 5/02 (a)

Title of Project: Construction of Children Ward

Implementing agency: Serere District Local Government

Location: Serere Health Centre IV

Total planned expenditure: 120,000,000

Funds secured: 0

Funding gap: 120,000,000

Recurrent expenditure: 0

Start date: 1st July 2017

Completion date: 31st December 2018

Project objectives: To provide maximum health services and reduce congestion.

Targeted Beneficiaries: Children of 5 years and below

Project Background and Justification: There has been over congestion in the children ward where children below 5 years were sharing beds with others. Others could end up on the floor which is not hygienic and ethical. Therefore provision of this facilities will greatly reduce on the congestion hence avoid the mentioned challenges.

Technical Description: The Children ward will contain two sections i.e. male and female with two doors and a nurses' concrete table in the centre with 10 windows, five at each side and two doors.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		

Construction of Children Ward at Serere health centre IV	30,000,000	30,000,000	30,000,000	30,000,000	120,000,000	1,500,000
--	------------	------------	------------	------------	--------------------	-----------

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the DHT and the Health Facility Management Unit will oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Soil excavation and grass destruction	Planting of grass, flower gardens, site cleaning and levelling and water harvesting.	2,000,000	PHC

Sector: Health

Code: 5/02 (b)

Title of Project: Construction of Children Ward

Implementing agency: Serere District Local Government

Location: Apapai Health Centre IV

Total planned expenditure: 120,000,000

Funds secured: 0

Funding gap: 120,000,000

Recurrent expenditure: 0

Start date: 1st July 2018

Completion date: 31st December 2019

Project objectives: To provide maximum health services and reduce congestion

Targeted Beneficiaries: Children of 5 years and below

Project Background and Justification: There has been over congestion in the children ward where children below 5 years were sharing beds with others. Others could end up on the floor which is not hygienic and ethical. Therefore provision of this facilities will greatly reduce on the congestion hence avoid the mentioned challenges.

Technical Description: The Children ward will contain two sections i.e. male and female with two doors and a nurses' concrete table in the centre with 10 windows, five at each side and two doors.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of Children Ward at Apapai health centre IV	30,000,000	30,000,000	30,000,000	30,000,000	120,000,000	1,500,000

**Monitoring and Evaluation
Strategy:**

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the DHT and the Health Facility Management Unit will oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Soil excavation and grass destruction	Planting of grass, flower gardens, site cleaning and levelling and water harvesting.	2,000,000	PHC

Department: Health

Sector: Health

Code: 5/03

Title of Project: Construction of Surgical Ward

Implementing agency: Serere District Local Government

Location: Serere Health Centre IV

Total planned expenditure: 200,000,000

Funds secured: 0

Funding gap: 200,000,000

Recurrent expenditure: 0

Start date: 1st July 2017

Completion date: 30th June 2018

Project objectives: To improve on infection control for infections that may result of sharing wards with patients with contagious diseases.

Targeted Beneficiaries: Surgical patients

Project Background and Justification: By policy, surgical patients should be in surgical wards. This therefore call for construction of atleast one surgical ward.

Technical Description: The Surgical ward will contain two sections i.e. male and female with two doors and a nurses' concrete table in the centre with 10 windows, five at each side and two doors.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of Children Ward at Apapai health centre IV	50,000,000	50,000,000	50,000,000	50,000,000	200,000,000	1,500,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the DHT and the Health Facility Management Unit will oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Soil excavation and grass destruction	Planting of grass, flower gardens, site cleaning and levelling and water harvesting.	1,000,000	PHC

Department:

Health

Sector:

Health

Code:

5/04

Title of Project:

Purchase of 120 Beds for Kagwara, Aarapoo and Omagoro Maternity Wards

Implementing agency:

Serere District Local Government

Location:

Kagwara, Aarapoo and Omagoro Health centre IIs in Kadungulu, Labor and Kyere Sub counties respectively.

Total planned expenditure:

21,600,000

Funds secured:

0

Funding gap:

21,600,000

Recurrent expenditure: 0

Start date: 1st July 2016

Completion date: 30th June 2020

Project objectives: To improve welfare of expectant mothers admitted in Kagwara, Aarapoo and Omagoro Maternity Wards.

Targeted Beneficiaries: The expectant mothers in the catchment areas.

Project Background and Justification):

The new maternity wards constructed in the catchment area of Aarapoo, Kagwara and Omagoro have no beds since these are new projects which are planned holistically. The provision of beds will improve quality services offered by the health centre IIs above.

**Technical Description
What the project contains):**

The beds to be procured are metallic, disabling without rollers. And black in colour. The beds will be of size 3ft by 6 ft.

Project work plan and budget:

Activity	Budget				Total	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Purchase of 120 Beds for Kagwara, Aarapoo and Omagoro Maternity Wards	1,350,000	1,350,000	1,350,000	1,350,000	5,400,000	1,440,000

**Monitoring and Evaluation Strategy:
Operation & maintenance plan:**

The contractual arrangements will be made by the Procurement & Disposal Unit (PDU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, District Auditor, HF In charge will oversee the day to day activities of the supplier. The beds once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
The littering of the scrap metal in the compound	Repair and recycling and sale as scrap	1,000,000	PHC

Department: Health
 Sector: Health
 Code: 5/05
 Title of Project: Fencing of staff quarters (live fencing)
 Implementing agency: Serere District Local Government
 Location: Serere H/C IV in Serere Town Council.

Total planned expenditure: 20,000,000
 Funds secured: 0
 Funding gap: 20,000,000
 Recurrent expenditure: 0
 Start date: 1st July 2017
 Completion date: 30th June 2018

Project objectives: To increase security and prevent trespass by the unnecessary persons and animals.

Targeted Beneficiaries: Health workers and patients

Project Background and Justification): There has been rampant theft of government properties and unnecessary routes created through most of the health facilities. This project is expected to also protect government land where the health facilities are located.

Technical Description**What the project contains):**

Live fencing using trees like ecarplus planted round the health facility.

Project work plan and budget:

Activity	Budget				Total	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Fencing of staff quarters (live fencing)	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	1,000,000

Monitoring and Evaluation Strategy:**Operation & maintenance plan:**

The contractual arrangements will be made by the Procurement & Disposal Unit (PDU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, District Auditor, HF In charge will oversee the day to day activities of the supplier. The beds once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
The littering of the scrap metal in the compound	Repair and recycling and sale as scrap	1,000,000	PHC

Department:

Health

Sector: Health

Code:

5/06

Title of Project: Purchase of theatre equipment (forceps, kidney dishes, scissors,

Implementing agency: Serere District Local Government

Location: Serere Health Centre IV in Serere Town Council

Total planned expenditure: 45,000,000

Funds secured: 0

Funding gap: 45,000,000

Recurrent expenditure: 0

Start date: 1st July 2018

Completion date: 30th June 2019

Project objectives: To facilitate surgical procedures

Targeted Beneficiaries: Surgical patients

Project Background and Justification: This is one of the pre-requisite to attain the district hospital status. Serere health IV is expected to be upgraded to the district Hospital hence need for Purchase of theatre equipment.

Technical Description: The theatre equipment will contain forceps, kidney dishes, scissors etc.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Purchase of theatre equipment	11,250,000	11,250,000	11,250,000	11,250,000	45,000,000	1,500,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments. Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the

DHT and the Health Facility Management Unit will oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Grass destruction	Planting of grass, flower gardens, site cleaning	1,000,000	PHC

Department: Health

Sector: Health

Code: 5/07 (a)

Title of Project: Construction of 3 Staff houses

Implementing agency: Serere District Local Government

Location: Kateta, Kadungulu Health centre IIIs

Total planned expenditure: 150,000,000

Funds secured: 0

Funding gap: 150,000,000

Recurrent expenditure: 0

Start date: 1st July 2018

Completion date: 30th June 2019

Project objectives: To attract and retained health workforce

Targeted Beneficiaries: Health workers

Project Background and Justification: The absence of staff houses has led to late attendance to duty and absentism. In addition, health workers are not motivated to work for longer hours. The district has also been facing a challenge of attracting health workers. It is therefore necessary to have staff houses constructed in order to address the mentioned challenges.

Technical Description: The staff houses will contain three rooms with one door, windows and concrete floor roofed with iron sheets.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of 3 Staff houses	37,500,000	37,500,000	37,500,000	37,500,000	150,000,000	1,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments. Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project. It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the DHT and the Health Facility Management Unit will oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Soil excavation and grass destruction	Planting of grass, flower gardens, site cleaning and levelling and water harvesting.	2,000,000	PHC

Department: Health

Sector: Health

Code: 5/07 (b)

Title of Project: Rehabilitation of 2 staff houses
Implementing agency: Serere District Local Government

Location: Kadungulu, Pingire Health Centre IIIs

Total planned expenditure: 60, 000,000

Funds secured: 0

Funding gap: 60, 000,000

Recurrent expenditure: 0

Start date: 1st July 2019

Completion date: 30th June 2020

Project objectives: To attract and retained health workforce

Targeted Beneficiaries: Health workers

Project Background and Justification:

The absence of good staff houses has led to late attendance to duty and absenteeism. In addition, health workers are not motivated to work for longer hours. The district has also been facing a challenge of attracting health workers. It is therefore necessary to have staff houses constructed in order to address the mentioned challenges.

Technical Description:

The staff houses will contain three rooms with one door, windows and concrete floor roofed with iron sheets.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Rehabilitation of 2 staff houses	15,000,000	15,000,000	15,000,000	15,000,000	60, 000,000	1,000,000

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the DHT and the Health Facility Management Unit will oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Soil excavation and grass destruction	Planting of grass, flower gardens, site cleaning and levelling and water harvesting.	2,000,000	PHC

Department:**Health****Sector:****Health****Code:**

5/08

Title of Project:

Rehabilitation of maternities in Atiira, Kyere, Pingire H/C IIIs

Implementing agency:

Serere District Local Government

Location:

Atiira, Kyere, Pingire H/C IIIs

Total planned expenditure: 180,000,000

Funds secured: 0

Funding gap: 180,000,000

Recurrent expenditure: 0

Start date: 1st July 2016

Completion date: 30th June 2020

Project objectives: To attract and retained health workforce

Targeted Beneficiaries: Health workers

Project Background and Justification:

The absence of good staff houses has led to late attendance to duty and absenteeism. In addition, health workers are not motivated to work for longer hours. The district has also been facing a challenge of attracting health workers. It is therefore necessary to have staff houses constructed in order to address the mentioned challenges.

Technical Description:

The staff houses will contain three rooms with one door, windows and concrete floor roofed with iron sheets.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Rehabilitation of 2 staff houses	15,000,000	15,000,000	15,000,000	15,000,000	60, 000,000	1,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments. Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the DHT and the Health Facility Management Unit Swill oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Soil excavation and grass destruction	Planting of grass, flower gardens, site cleaning and levelling and water harvesting.	2,000,000	PHC

Department:

Health

Sector:

Health

Code:

5/09

Title of Project:

Construction of an incinerator

Implementing agency:

Serere District Local Government

Location:

Serere Health Centre IV in Serere Town Council

Total planned expenditure:

120,000,000

Funds secured:

0

Funding gap:

120,000,000

Recurrent expenditure:

0

Start date: 1st July 2016

Completion date: 30th June 2017

Project objectives: To enable safe deliveries by skilled birth attendants at the Health centre II hence reducing neonatal death and maternal death.

Targeted Beneficiaries: Community members of Serere Town Council and surrounding villages

Project Background and Justification: This is a pre requisites for attaining the district Hospital and also necessary for hazardous materials.

Technical Description: This will be located atleast 200m from the nearest housing Estate, finced and the cheminy will be about 15-20 metres high.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Renovation of Maternity ward at Pingire Health Centre III	30,000,000	30,000,000	30,000,000	30,000,000	120,000,000	1,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the DHT and the Health Facility Management Unit

Swill oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Soil excavation and grass destruction	Planting of grass, flower gardens, site cleaning and levelling and water harvesting.	1,000,000	PHC

Department: Health

Sector: Health

Code: 5/10

Title of Project: Surveying and fencing of all HC IIIs and IIs

Implementing agency: Serere District Local Government

Location: 5 Health Centre IIIs and 8 Health Centre IIs

Total planned expenditure: 16,000,000

Funds secured: 0

Funding gap: 16,000,000

Recurrent expenditure: 0

Start date: 1st July 2018

Completion date: 30th June 2019

Project objectives: To protect government properties and health workers with government land where the facilities are located.

Targeted Beneficiaries: Health workers, Patients and surrounding community members

Project Background and

Justification:

Increasing cases of encroachment on government land and insecurity by the health workers.

Technical Description:

The fence will contain live fencing trees like Indian tick and will surround the government land where there are health facilities.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Surveying and fencing of all HC IIIs and IIs	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000	1,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the DHT and the Health Facility Management Unit will oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Soil excavation and grass destruction	Planting of grass, flower gardens, site cleaning and levelling and water harvesting.	1,000,000	PHC

Department: Health

Sector: Health

Code: 5/11

Title of Project: Construction of a district vaccine store (DVS)

Implementing agency: Serere District Local Government

Location: District Headquarters.

Total planned expenditure: 120,000,000

Funds secured: 0

Funding gap: 120,000,000

Recurrent expenditure: 0

Start date: 1st July 2017

Completion date: 30th June 2018

Project objectives: To secure a sizable amount of vaccine for the district in an acceptable manner managed by a technical person.

Targeted Beneficiaries: Community members

Project Background and Justification: This is a ministry of Health policy to have a district vaccine store as a backup in order to assist other health facilities in case of shortages.

Technical Description: The house will contain fridges and solar panels as a backup source of power with strong security measures in place.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Renovation of Maternity ward at Pingire Health Centre III	30,000,000	30,000,000	30,000,000	30,000,000	120,000,000	1,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the DHT and the Health Facility Management Unit will oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Soil excavation, grass and trees destruction	Planting of grass, flower gardens, site cleaning and levelling and water harvesting.	1,000,000	PHC

Department: Health

Sector: Health

Code: 5/12

Title of Project: Completion of Maternity ward at Omagoro Health Centre II

Implementing agency: Serere District Local Government

Location: Omagoro Health centre II in Kyere Sub County

Total planned expenditure: 50,000,000

Funds secured: 0

Funding gap: 50,000,000

Recurrent expenditure: 0

Start date: 1st July 2015

Completion date: 30th June 2015

Project objectives: To enable safe deliveries by skilled birth attendants at the Health centre II hence reducing neonatal death and maternal death.

Targeted Beneficiaries: Pregnant mothers in the catchment area.

Project Background and Justification: The absence of maternity services in the catchment area has led to high maternal and neonatal deaths. Expectant mothers are attended to by unskilled traditional birth attendants. The long distances Kyere HC III where the service can be accessed makes the pregnant women resort to the easy to reach traditional birth attendants.

Technical Description: The completion of maternity is long overdue and because of the long time lag, there is need for fast completion.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Renovation of Maternity ward at Pingire Health Centre III	12,500,000	12,500,000	12,500,000	12,500,000	50,000,000	1,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the DHT and the Health Facility Management Unit will oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Soil excavation and grass destruction	Planting of grass, flower gardens, site cleaning and levelling and water harvesting.	1,000,000	PHC

Department: Health

Sector: Health

Code: 5/13 (a)

Title of Project: Renovation of Maternity ward at Pingire Health Centre III

Implementing agency: Serere District Local Government

Location: Pingire Health centre III in Pingire Sub County

Total planned expenditure: 55,000,000

Funds secured: 0

Funding gap: 55,000,000

Recurrent expenditure: 0

Start date: 1st July 2016

Completion date: 31st December 2016

Project objectives: To enable safe deliveries by skilled birth attendants at the Health centre III hence reducing neonatal death and maternal death.

Targeted Beneficiaries: Pregnant mothers in the catchment area.

Project Background and Justification:

The absence of maternity services in the catchment area has led to high maternal and neonatal deaths. Expectant mothers are attended to by unskilled traditional birth attendants. The long distances i.e. 10km between Pingire Health centre III and Kidetok Mission HCIII where the service can be accessed makes the pregnant women resort to the easy to reach traditional birth attendants.

Technical Description:

The renovation of maternity is long overdue and because of the long time lag, there is need for fast renovation with in the stipulated time by replacement of broken doors, windows glasses, paint and floor.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Renovation of Maternity ward at Pingire Health Centre III	13,750,000	13,750,000	13,750,000	13,750,000	55,000,000	1,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis

of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the DHT and the Health Facility Management Unit will oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Soil excavation and grass destruction	Planting of grass, flower gardens, site cleaning and levelling and water harvesting.	3,000,000	PHC

Department:

Health

Sector:

Health

Code:

5/13 (b)

Title of Project:

Renovation of Maternity ward at Kyere Health Centre III

Implementing agency:

Serere District Local Government

Location:

Kyere Health centre III in Kyere Sub County

Total planned expenditure:

55,000,000

Funds secured:

0

Funding gap:

55,000,000

Recurrent expenditure:

0

Start date: 1st Jan 2017

Completion date: 31st March 2017

Project objectives: To enable safe deliveries by skilled birth attendants at the Health centre III hence reducing neonatal death and maternal death.

Targeted Beneficiaries: Pregnant mothers in the catchment area.

Project Background and Justification: The absence of maternity services in the catchment area has led to high maternal and neonatal deaths. Expectant mothers are attended to by unskilled traditional birth attendants. The long distances i.e. 8km between Kyere Health centre III and Serere HCIV where the service can be accessed makes the pregnant women resort to the easy to reach unskilled traditional birth attendants.

Technical Description: The renovation of maternity is long overdue and because of the long time lag, there is need for fast renovation with in the stipulated time by replacement of broken doors, windows glasses, paint and floor.

Project work plan and budget:

Activity	Budget				TOTAL	Operation & Recurrent Cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Renovation of Maternity ward at Pingire Health Centre III	13,750,000	13,750,000	13,750,000	13,750,000	55,000,000	1,000,000

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. However, certification will be done by; Engineering Assistant, the District Health Officer (DHO), District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) will authorize payments.

Monitoring will be done by the DE, DHO, CAO and District Internal Auditor (DIA) on a stage basis of implementation. Occasionally the political wing under PAF funds will monitor the project.

It is however the responsibility of the contractor to inform the Project Manager before proceeding to the next stage.

Operation & maintenance plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the beneficiary Health facility as per PPDA guidelines. The District Health Officer, the DHT and the Health Facility Management Unit will oversee the day to day activities of the contractor. The project once handed over to the health facility, becomes the responsibility of health facility to plan for O & M.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Soil excavation and grass destruction	Planting of grass, flower gardens, site cleaning and levelling and water harvesting.	3,000,000	PHC

7.1.4: Natural Resources

Sector:	Environment
Code:	08/01
Title of Project:	Tree Planting and Afforestation
Implementation agency:	Serere District Local Government
Location:	Serere District Headquarters
Total planned expenditure:	2,200,000
Funds secured:	2,200,000
Funding gap:	Nil
Recurrent expenditure:	200,000
Start date:	November 2015
Completion date:	June 2016

Project objective:

The objective of the project is to establish a district tree nursery to enable the local communities' access seedlings for afforestation.

Targeted beneficiary:

The targeted beneficiaries are the District staff and the Local communities

Project background and Justification:

Rampant and indiscriminate tree cutting has greatly depleted tree cover. This has necessitated the district to establish a tree nursery at the district headquarters to enable the district staff and the local communities to access seedlings for tree planting in order to replenish the tree cover throughout the district of Serere.

A variety of tree species will be planted in the tree nursery

Technical description:

The project is to be implemented by the staff of natural resources at the district assisted with unskilled labour. Baby gardens will be prepared upon which seeds will be planted. A shade will be constructed over the gardens to protect the seedlings from excess heat. Watering will be done on daily basis until the seedlings are ready for transplanting.

Project work plan and budget:

Activity	Budget				Total	Operation & recurrent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Tree planting and afforestation		700,000/=		1,300,000/=	2,200,000/=	200,000

Monitoring and Evaluation:

The project will be monitored by the technical staff on weekly basis in order to address any problems affecting the nursery. Evaluation will be based on the number of seedlings raised and their absorption by the staff local communities who should be able to plant them in their respective areas.

7.1.5: Production and Marketing

Sector: Production Office

Code: 1/01

Title of Project: Procurement of a laptop computer

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 3,000,000

Funding gap: nil

Recurrent expenditure:

Start date: August 2015

Completion date: September 2015

Project objectives: To enhance documentation and report preparation

Targeted Beneficiaries: Production office

Project back ground and Justification:

- The unreliability of power supply and handiness of the personal computer is the cause for the preference

Technical Description (what the project contains): Laptop Computer

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of a laptop computer	3,000,000				3,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Department: Production and Marketing

Sector: Production Office

Code: 1/02

Title of Project: Procurement of a Galaxy 4 tablet

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 4,000,000

Funding gap: nil

Recurrent expenditure:

Start date: August 2015

Completion date: September 2015

Project objectives: To enhance documentation and report preparation

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Easy access to information and enhanced communication

Technical Description (what the project contains): Galaxy Tablet

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of a Galaxy 4 tablet	3,000,000				3,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/04

Title of Project: Procurement of office facilities and stationery

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2015

Completion date: September 2015

Project objectives: To enable the documentation

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Protection of computer facilities and IT equipment

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of printer cartridges	1,000,000				1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/05

Title of Project: Procurement of antivirus solution and IT maintenance
Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office
Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2015

Completion date: September 2015

Project objectives: To equip the office with suitable furniture

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Procurement of IT computer protection software

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of stationery		1,000,000			1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/06

Title of Project: Procurement of LCD projector

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 2,500,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2015

Completion date: September 2015

Project objectives: To facilitate presentation

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Procurement of office stationery and office equipment

Technical Description
(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of stationery	2,500,000				2,500,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 2/01

Title of Project: Fencing of Kasilo cattle kraals

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 19,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2015

Completion date: September 2015

Project objectives: Fencing of cattle markets

Targeted Beneficiaries: Kasilo Market

Project back ground and Justification:

- Fencing of cattle market with steel poles and barbed wire

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Fencing of Kasilo cattle kraals			19,000,000		19,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 2/03

Title of Project: Procurement of a surgical kit

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 4,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2016

Completion date: September 2016

Project objectives: Procurement of a surgical kit

Targeted Beneficiaries: Livestock farmers through the district

Project back ground and Justification:

- Procurement of a surgical kit with the surgical instruments that enable surgical operations

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of a surgical kit			4,000,000		4,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 2/04

Title of Project: Procurement of semen for AI

Implementation agency: Serere district Local Government

Source of funding: Unconditional Grant

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 3,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2015

Completion date: September 2015

Project objectives: To improve of livestock breeds for milk and beef production

Targeted Beneficiaries: Livestock farmers through the district

Project back ground and Justification:

- Procurement of semen for Artificial Insemination

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of semen for AI	3,000,000				3,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 2/10

Title of Project: Purchase of semen

Implementation agency: Serere district Local Government

Source of funding: Unconditional Grant

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 3,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2015

Completion date: September 2015

Project objectives: To improve of livestock breeds for milk and beef production

Targeted Beneficiaries: Livestock farmers through the district

Project back ground and Justification:

- Procurement of semen for Artificial Insemination

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of semen for AI	3,000,000				3,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 3/03

Title of Project: Provision for payment of balance of outboard boat engine 40 hp planned in 2014/15 and payment not completed

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office
Total planned expenditure:

Funds secured: 14,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2016

Completion date: March 2016

Project objectives: Improve quality of fish through proper handling facilities

Targeted Beneficiaries: Fish consumers in Serere town council

Project back ground and Justification:

- Construction of fish shade and concrete stalls

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of fish market at Serere Town Council	14,000,000				14,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/01

Title of Project: Construction of 10 cattle crushes

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 4,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2016

Completion date: March 2016

Project objectives: To enhance the control of parasites and diseases

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Construction of cattle crushes

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of cattle crushes			4,000,000		4,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/02

Title of Project: Procurement of spray chemicals (10 liters)

Implementation agency: Serere district Local Government

Source of funding: PRDP

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2016

Completion date: March 2016

Project objectives: To enhance the control of parasites and diseases

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Construction of cattle crushes

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of cattle crushes			1,000,000		1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/04

Title of Project: Procurement of tse tse traps

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 6,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2015

Completion date: September March 2015

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of tse tse fly traps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of tse tse traps		6,000,000			6,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/05

Title of Project: Procurement of 1litres of Glosinex

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 800,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2015

Completion date: September March 2015

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of tse tse fly traps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of 1 ltr of glosinex		800,000			800,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/06

Title of Project: Procurement of 10 spray pumps

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 5,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2015

Completion date: September March 2015

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of spray pumps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of 1 ltr of glosinex		5,000,000			5,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/07

Title of Project: Procurement of Acaricide

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2015

Completion date: September March 2015

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of acaricide

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of 1 ltr of glosinex		1,000,000			1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/08

Title of Project: Procurement of 20 bee hives

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties

Total planned expenditure:

Funds secured: 2,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2016

Completion date: March 2016

Project objectives: To demonstration of bee keeping with a view of diversification of livelihoods

Targeted Beneficiaries: Farmers in all the sub-counties in the district

Project back ground and Justification:

- Procurement of bee hives

Technical Description (what the project contains): Modern bee hives of langstroth model

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of 20 bee hives			2,000,000		2,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/03

Title of Project: Procurement of pesticides, fungicides and folia fertilizers

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties in the district

Total planned expenditure:

Funds secured: 5,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2016

Completion date: March 2016

Project objectives: To control pests and diseases and provide fertilizer for crops

Targeted Beneficiaries: Crop farmers in all sub-counties in the district

Project back ground and Justification:

- Procurement of pesticides, fungicide and folia fertilizer

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of pesticides, fungicides and folia fertilizers		3,295,000			3,295,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/09

Title of Project: Procurement of megaphone

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties in the district

Total planned expenditure:

Funds secured: 800,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2016

Completion date: March 2016

Project objectives: To facilitate public address

Targeted Beneficiaries: Crop farmers in all sub-counties in the district

Project back ground and Justification:

- Procurement of pesticides, fungicide and folia fertilizer

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of pesticides, fungicides and folia fertilizers	800,000				800,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/03

Title of Project: Procurement of executive office furniture (5 chairs)

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 5,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2016

Completion date: September 2016

Project objectives: To enable the documentation

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Protection of computer facilities and IT equipment

Technical Description
(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of printer cartridges	5,000,000				5,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/04

Title of Project: Procurement of office facilities and stationery

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2016

Completion date: September 2016

Project objectives: To enable the documentation

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Protection of computer facilities and IT equipment

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of printer cartridges	1,000,000				1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/05

Title of Project: Procurement of antivirus solution and IT maintenance
Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office
Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2016

Completion date: September 2016

Project objectives: To equip the office with suitable furniture

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Procurement of IT computer protection software

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of stationery		1,000,000			1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/11

Title of Project: Procurement of an LCD screen
Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office
Total planned expenditure:

Funds secured: 3,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2016

Completion date: September 2016

Project objectives: To equip the office with proper visual aids

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Procurement of IT computer protection software

Technical Description
(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of stationery	3,000,000				3,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 2/01

Title of Project: Fencing of Ocaapa cattle kraals

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 19,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2016

Completion date: September 2016

Project objectives: Fencing of cattle markets

Targeted Beneficiaries: Ocaapa Market

Project back ground and Justification:

- Fencing of cattle market with steel poles and barbed wire

Technical Description
(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Fencing of Kasilo cattle kraals			19,000,000		19,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 2/04

Title of Project: Procurement of semen for AI

Implementation agency: Serere district Local Government

Source of funding: Unconditional Grant

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 3,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2016

Completion date: September 2016

Project objectives: To improve of livestock breeds for milk and beef production

Targeted Beneficiaries: Livestock farmers through the district

Project back ground and Justification:

- Procurement of semen for Artificial Insemination

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of semen for AI	3,000,000				3,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/01

Title of Project: Construction of 2 cattle crushes

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 20,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2017

Completion date: March 2017

Project objectives: To enhance the control of parasites and diseases

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Construction of cattle crushes

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of cattle crushes			20,000,000		20,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/02

Title of Project: Procurement of spray chemicals (10 liters)

Implementation agency: Serere district Local Government

Source of funding: PRDP

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2017

Completion date: March 2017

Project objectives: To enhance the control of parasites and diseases

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Tick and tse tse fly control

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Tick and tse tse fly control			1,000,000		1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/04

Title of Project: Procurement of tse tse traps

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 6,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2016

Completion date: September March 2016

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of tse tse fly traps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of tse tse traps		6,000,000			6,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/05

Title of Project: Procurement of 1litres of Glosinex

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 800,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2016

Completion date: September March 2016

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of glosinex

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of glosinex		800,000			800,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/06

Title of Project: Procurement of 2 spray pumps

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 5,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2016

Completion date: September March 2016

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of spray pumps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of spray pumps		5,000,000			5,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/07

Title of Project: Procurement of Acaricide

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2016

Completion date: September March 2016

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of acaricide

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of acaricide		1,000,000			1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/08

Title of Project: Procurement of 20 bee hives

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties

Total planned expenditure:

Funds secured: 12,500,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2017

Completion date: March 2017

Project objectives: To demonstration of bee keeping with a view of diversification of livelihoods

Targeted Beneficiaries: Farmers in all the sub-counties in the district

Project back ground and Justification:

- Procurement of bee hives

Technical Description (what the project contains): Modern bee hives of langstroth model

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of 20 bee hives			12,500,000		12500,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/02

Title of Project: Procurement of laptop

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties in the district

Total planned expenditure:

Funds secured: 3,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2017

Completion date: March 2017

Project objectives: To facilitate documentation

Targeted Beneficiaries: Crop sector in the district

Project back ground and Justification:

- Procurement of a laptop computer

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of a laptop computer		3,000,000			3,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision		

Sector: Production Office

Code: 5/04

Title of Project: Procurement of soil testing kits (15)
Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties in the district
Total planned expenditure:

Funds secured: 3,750,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2017

Completion date: March 2017

Project objectives: To facilitate soil testing and analysis

Targeted Beneficiaries: Crop sector in the district

Project back ground and Justification:

- Procurement of soil testing kits

Technical Description
(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of soil testing kits		3,750,000			3,750,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/05

Title of Project: Procurement of assorted horticultural seeds (tomatoes, onions, green paper)

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties in the district

Total planned expenditure:

Funds secured: 4,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2017

Completion date: March 2017

Project objectives: To demonstrates to farmers' vegetable growing

Targeted Beneficiaries: Crop sector in the district

Project back ground and Justification:

- Procurement of crop seed and planting material

Technical Description
(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of seed and planting material		4,000,000			4,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/04

Title of Project: Procurement of office facilities and stationery

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2017

Completion date: September 2017

Project objectives: To enable the documentation

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Provision of office stationery and facilities

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of office stationery and facilities	1,000,000				1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision		

Sector: Production Office

Code: 1/05

Title of Project: Procurement of antivirus solution and IT maintenance
Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office
Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September 2018

Project objectives: To equip the office with suitable antivirus software

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Procurement of IT computer protection software

Technical Description
(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of antivirus solutions and IT maintainence		1,000,000			1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/7

Title of Project: Procurement of a public address system

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 5,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September 2018

Project objectives: To equip the office with presentation facilities

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Procurement of IT computer protection software

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of presentation facilities	5,000,000				5,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision		

Sector: Production Office

Code: 1/8

Title of Project: Procurement of a solar system

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 8,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September 2018

Project objectives: To equip the office with sustainable power supply

Targeted Beneficiaries: Production office

Project back ground and Justification: Procurement of solar system

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of solar system	8,000,000				8,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/8

Title of Project: Procurement of a vehicle (double cabin)

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 160,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September 2018

Project objectives: To equip the office with proper visual aids

Targeted Beneficiaries: Production office

Project back ground and Justification: Procurement of a double cabin pick up

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of a pick up	160,000,000				160,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 2/03

Title of Project: Procurement of a surgical kit

Implementation agency: Serere district Local Government

Source of funding: Unconditional Grant

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 4,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September 2018

Project objectives: To improve of livestock breeds for milk and beef production

Targeted Beneficiaries: Livestock farmers through the district

Project back ground and Justification:

- Procurement of a surgical kit

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of a surgical kit	4,000,000				4,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 2/04

Title of Project: Procurement of semen for AI

Implementation agency: Serere district Local Government

Source of funding: Unconditional Grant

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 3,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2016

Completion date: September 2016

Project objectives: To improve of livestock breeds for milk and beef production

Targeted Beneficiaries: Livestock farmers through the district

Project back ground and Justification:

- Procurement of semen for Artificial Insemination

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of semen for AI	3,000,000				3,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/05

Title of Project: Construction of a vet lab

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 50,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To enhance the control of parasites and diseases

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Construction of veterinary clinic

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of a veterinary lab.			50,000,000		50,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/07

Title of Project: Procurement of an electric centrifuge

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 2,500,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To enhance the veterinary analysis

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Construction of veterinary clinic

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of an electric centrifuge			2,500,000		2,500,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/08

Title of Project: Procurement of laboratory reagents

Implementation agency: Serere district Local Government

Source of funding: PRDP

Location; District livestock Sector

Total planned expenditure:

Funds secured: 4,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To properly equip the veterinary laboratory

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Tick and tse tse fly control

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of laboratory reagents			4,000,000		4,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/01

Title of Project: Construction of 10 cattle crushes

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 20,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To enhance the control of parasites and diseases

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Tick and tse tse fly control

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of cattle crush			20,000,000		20,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/02

Title of Project: Procurement of spray chemicals (10 liters)

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To enhance the control of parasites and diseases

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Tick and tse tse fly control

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of spay chemical			1,000,000		1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/03

Title of Project: Procurement of honey harvesting equipment

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 10,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September March 2018

Project objectives: To improve the efficiency in honey harvesting

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of honey harvesting equipment

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of honey harvesting equipment	10,000,000				10,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/04

Title of Project: Procurement of 150 tsetse traps

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 6,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September March 2018

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of tse tse fly traps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of tse tse fly traps		6,000,000			6,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/05

Title of Project: Procurement of 2 liters of glosinex

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 870,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September March 2018

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of spray pumps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of glosinex	870,000				870,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/06

Title of Project: Procurement of 10 spray pumps

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 5,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September March 2018

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of spray pumps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of spray pumps	5,000,000				5,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/07

Title of Project: Procurement of 10 liters of acaricide

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September March 2018

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of acaricide

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of acaricides	1,000,000				1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/08

Title of Project: Procurement of 20 bee hives

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties

Total planned expenditure:

Funds secured: 12,500,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To demonstration of bee keeping with a view of diversification of livelihoods

Targeted Beneficiaries: Farmers in all the sub-counties in the district

Project back ground and Justification:

- Procurement of bee hives

Technical Description (what the project contains): Modern bee hives of langstroth model

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of 20 bee hives			12,500,000		12500,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/09

Title of Project: Procurement of filing cabinets (2)

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties

Total planned expenditure:

Funds secured: 2,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To equip the office with suitable facilities

Targeted Beneficiaries: Sector office

Project back ground and Justification:

- Procurement of filing cabinet

(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of filing cabinet			2,000,000		2,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/06

Title of Project: Procurement of a rice huller

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties in the district

Total planned expenditure:

Funds secured: 9,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To facilitate proper hulling of rice

Targeted Beneficiaries: Rice farmers in the district

Project back ground and Justification:

- Procurement of rice huller

Technical Description
(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of rice huller		9,000,000			9,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/07

Title of Project: Procurement of stainless steel drum silos (500 kgs)

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties in the district

Total planned expenditure:

Funds secured: 4,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To demonstrates to proper post harvest handling

Targeted Beneficiaries: Selected farmers in the district

Project back ground and Justification:

- Procurement of stainless steel silo

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of pesticides, fungicides and folia fertilizers		4,000,000			4,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/04

Title of Project: Procurement of office facilities and stationery

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September 2018

Project objectives: To enable the documentation

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Provision of office stationery and facilities

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of office stationery and facilities	1,000,000				1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/05

Title of Project: Procurement of antivirus solution and IT maintenance
Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office
Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September 2018

Project objectives: To equip the office with suitable antivirus software

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Procurement of IT computer protection software

Technical Description
(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of antivirus solutions and IT maintainence		1,000,000			1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/7

Title of Project: Procurement of a public address system

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 5,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September 2018

Project objectives: To equip the office with presentation facilities

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Procurement of IT computer protection software

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of presentation facilities	5,000,000				5,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/8

Title of Project: Procurement of a solar system

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 8,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September 2018

Project objectives: To equip the office with sustainable power supply

Targeted Beneficiaries: Production office

Project back ground and Justification: Procurement of solar system

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of solar system	8,000,000				8,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 1/10

Title of Project: Procurement of a vehicle (double cabin)

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 160,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September 2018

Project objectives: To equip the office with proper visual aids

Targeted Beneficiaries: Production office

Project back ground and Justification: Procurement of a double cabin pick up

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of a pick up	160,000,000				160,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision		

Sector: Production Office

Code: 2/03

Title of Project: Procurement of a surgical kit

Implementation agency: Serere district Local Government

Source of funding: Unconditional Grant

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 4,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September 2018

Project objectives: To improve of livestock breeds for milk and beef production

Targeted Beneficiaries: Livestock farmers through the district

Project back ground and Justification:

- Procurement of a surgical kit

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of a surgical kit	4,000,000				4,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 2/04

Title of Project: Procurement of semen for AI

Implementation agency: Serere district Local Government

Source of funding: Unconditional Grant

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 3,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2016

Completion date: September 2016

Project objectives: To improve of livestock breeds for milk and beef production

Targeted Beneficiaries: Livestock farmers through the district

Project back ground and Justification:

- Procurement of semen for Artificial Insemination

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of semen for AI	3,000,000				3,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/05

Title of Project: Construction of a vet lab

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 50,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To enhance the control of parasites and diseases

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Construction of veterinary clinic

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of a veterinary lab.			50,000,000		50,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/07

Title of Project: Procurement of an electric centrifuge

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 2,500,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To enhance the veterinary analysis

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Construction of veterinary clinic

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of an electric centrifuge			2,500,000		2,500,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/08

Title of Project: Procurement of laboratory reagents

Implementation agency: Serere district Local Government

Source of funding: PRDP

Location; District livestock Sector

Total planned expenditure:

Funds secured: 4,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To properly equip the veterinary laboratory

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Tick and tse tse fly control

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of laboratory reagents			4,000,000		4,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/01

Title of Project: Construction of 10 cattle crushes

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 20,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To enhance the control of parasites and diseases

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Tick and tse tse fly control

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of cattle crush			20,000,000		20,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/02

Title of Project: Procurement of spray chemicals (10 liters)

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To enhance the control of parasites and diseases

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Tick and tse tse fly control

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of spay chemical			1,000,000		1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/03

Title of Project: Procurement of honey harvesting equipment

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 10,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September March 2018

Project objectives: To improve the efficiency in honey harvesting

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of honey harvesting equipment

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of honey harvesting equipment	10,000,000				10,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/04

Title of Project: Procurement of 150 tsetse traps

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 6,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September March 2018

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of tse tse fly traps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of tse tse fly traps		6,000,000			6,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/05

Title of Project: Procurement of 2 liters of glosinex

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 870,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September March 2018

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of spray pumps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of glosinex	870,000				870,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/06

Title of Project: Procurement of 10 spray pumps

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 5,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September March 2018

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of spray pumps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of spray pumps	5,000,000				5,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/07

Title of Project: Procurement of 10 liters of acaricide

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2018

Completion date: September March 2018

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of acaricide

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of acaricides	1,000,000				1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/08

Title of Project: Procurement of 20 bee hives

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties

Total planned expenditure:

Funds secured: 12,500,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To demonstration of bee keeping with a view of diversification of livelihoods

Targeted Beneficiaries: Farmers in all the sub-counties in the district

Project back ground and Justification:

- Procurement of bee hives

Technical Description (what the project contains): Modern bee hives of langstroth model

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of 20 bee hives			12,500,000		12500,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/09

Title of Project: Procurement of filing cabinets (2)

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties

Total planned expenditure:

Funds secured: 2,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To equip the office with suitable facilities

Targeted Beneficiaries: Sector office

Project back ground and Justification:

- Procurement of filing cabinet

(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of filing cabinet			2,000,000		2,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/10

Title of Project: Procurement of a rice huller

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties in the district

Total planned expenditure:

Funds secured: 9,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To facilitate proper hulling of rice

Targeted Beneficiaries: Rice farmers in the district

Project back ground and Justification:

- Procurement of rice huller

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of rice huller		9,000,000			9,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 4/11

Title of Project: Procurement of stainless steel drum silos (500 kgs)

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties in the district

Total planned expenditure:

Funds secured: 4,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2018

Completion date: March 2018

Project objectives: To demonstrates to proper post harvest handling

Targeted Beneficiaries: Selected farmers in the district

Project back ground and Justification:

- Procurement of stainless steel silo

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of pesticides, fungicides and folia fertilizers		4,000,000			4,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/01

Title of Project: Procurement of antivirus solution and IT maintenance
Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office
Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2019

Completion date: September 2019

Project objectives: To equip the office with suitable antivirus software

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Procurement of IT computer protection software

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of antivirus solutions and IT maintainence		1,000,000			1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/02

Title of Project: Procurement of stationery

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2019

Completion date: September 2019

Project objectives: To equip the office with documentation requirements

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Procurement of stationery

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of presentation facilities	1,000,000				1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision		

Sector: Production Office

Code: 5/03

Title of Project: Fencing of Kidetok cattle kraal

Implementation agency: Serere district Local Government

Source of funding: Unconditional Grant

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 17,500,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2019

Completion date: September 2019

Project objectives: To confinement livestock in order to enhance disease and parasite control

Targeted Beneficiaries: Livestock farmers through the district

Project back ground and Justification:

- Procurement of a surgical kit

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Fencing of Kidetok cattle kraal	17,500,000				17,500,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/04

Title of Project: Procurement of semen for AI

Implementation agency: Serere district Local Government

Source of funding: Unconditional Grant

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 4,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2019

Completion date: September 2019

Project objectives: To improve of livestock breeds for milk and beef production

Targeted Beneficiaries: Livestock farmers through the district

Project back ground and Justification:

- Procurement of semen for Artificial Insemination

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of semen for AI	4,000,000				4,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/05

Title of Project: Construction of 1 slaughter slabs in Kateta

Implementation agency: Serere district Local Government

Source of funding: Local revenue

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 15,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2019

Completion date: March 2019

Project objectives: To improve meat handling

Targeted Beneficiaries: Butchers and population in the sub-counties in the district

Project back ground and Justification:

- Construction of slaughter slab

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of slaughter slabs in Kateta			15,000,000		15,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/06

Title of Project: Procurement of fish fingerlings and feeds for fish farmers

Implementation agency: Serere district Local Government

Source of funding: Unconditional funds

Location; District Fisheries Sector

Total planned expenditure:

Funds secured: 30,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2019

Completion date: March 2019

Project objectives: To stock fish ponds

Targeted Beneficiaries: Aquaculture farmers in the sub-counties in the district

Project back ground and Justification:

- Promotion of aqua culture

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of cattle crush			30,000,000		30,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/07

Title of Project: Construction of 2 cattle crushes

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 20,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2019

Completion date: March 2019

Project objectives: To enhance the control of parasites and diseases

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Tick and tse tse fly control

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of cattle crush			20,000,000		20,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision		

Sector: Production Office

Code: 5/08

Title of Project: Procurement of spray chemicals (10 liters)

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2019

Completion date: March 2019

Project objectives: To enhance the control of parasites and diseases

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Tick and tse tse fly control

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of spay chemical			1,000,000		1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/09

Title of Project: Procurement of 150 tsetse traps

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 6,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2019

Completion date: September March 2019

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of tse tse fly traps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of tse tse fly traps		6,000,000			6,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/10

Title of Project: Procurement of 2 liters of glosinex

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 900,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2019

Completion date: September March 2019

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of spray pumps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of glosinex	900,000				900,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/11

Title of Project: Procurement of 10 spray pumps

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 5,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2019

Completion date: September March 2019

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of spray pumps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of spray pumps	5,000,000				5,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/11

Title of Project: Procurement of 10 liters of acaricide

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2019

Completion date: September March 2019

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of acaricide

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of acaricides	1,000,000				1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/12

Title of Project: Procurement of 20 bee hives

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties

Total planned expenditure:

Funds secured: 13,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2019

Completion date: March 2019

Project objectives: To demonstration of bee keeping with a view of diversification of livelihoods

Targeted Beneficiaries: Farmers in all the sub-counties in the district

Project back ground and Justification:

- Procurement of bee hives

Technical Description (what the project contains): Modern bee hives of langstroth model

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of 20 bee hives			13,000,000		13,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/13

Title of Project: Establishment of sericulture demo site

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties

Total planned expenditure:

Funds secured: 20,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2019

Completion date: March 2019

Project objectives: To demonstration of sericulture

Targeted Beneficiaries: Farmers in all the sub-counties in the district

Project back ground and

Justification: Diversification of livelihoods through sericulture demo site

**Technical Description
(what the project contains):** Establishment of sericulture demonstration

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of 20 bee hives			20,000,000		20,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/14

Title of Project: Procurement of pesticides, fungicides and folia fertilizers

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties

Total planned expenditure:

Funds secured: 5,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2019

Completion date: March 2019

Project objectives: To control pest and diseases and improve on the nutrient availability

Targeted Beneficiaries: Farmers in the sub-counties

Project back ground and Justification:

- Procurement of pesticides, fungicides and folia fertilizers

(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of filing cabinet			5,000,000		5,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 5/15

Title of Project: Procurement of 2 maize grinding mills

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties in the district

Total planned expenditure:

Funds secured: 10,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2019

Completion date: March 2019

Project objectives: To add value to the maize grain

Targeted Beneficiaries: Maize farmers in the district

Project back ground and Justification:

- Procurement of rice huller

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of rice huller		10,000,000			10,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/01

Title of Project: Procurement of antivirus solution and IT maintenance
Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office
Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2020

Completion date: September 2020

Project objectives: To equip the office with suitable antivirus software

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Procurement of IT computer protection software

Technical Description
(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of antivirus solutions and IT maintainence		1,000,000			1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/02

Title of Project: Procurement of stationery

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2020

Completion date: September 2020

Project objectives: To equip the office with documentation requirements

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Procurement of stationery

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of presentation facilities	1,000,000				1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/03

Title of Project: Procurement of a submersible pumping system

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; Production Office

Total planned expenditure:

Funds secured: 12,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2020

Completion date: September 2020

Project objectives: To demonstrate the provision of water for production

Targeted Beneficiaries: Production office

Project back ground and Justification:

- Procurement of a submersible water pump

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of presentation facilities	12,000,000				12,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/04

Title of Project: Construction of production office

Implementation agency: Serere district Local Government

Source of funding: PRDP

Location; District production Office

Total planned expenditure:

Funds secured: 200,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2020

Completion date: September 2020

Project objectives: To provide convenient office accommodation for production and marketing department office 1

Targeted Beneficiaries: Production and marketing department

Project back ground and The production and marketing staff are housed in a residential house converted into an office and therefore not suitable for office space

Justification:

- Construction of production office

Technical Description
(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Fencing of Kidetok cattle kraal	200,000,000				200,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/05

Title of Project: Procurement of semen for AI

Implementation agency: Serere district Local Government

Source of funding: Unconditional Grant

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 4,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2020

Completion date: September 2020

Project objectives: To improve of livestock breeds for milk and beef production

Targeted Beneficiaries: Livestock farmers through the district

Project back ground and Justification:

- Procurement of semen for Artificial Insemination

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of semen for AI	4,000,000				4,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/05

Title of Project: Construction of 1 slaughter slabs in Kabulabula

Implementation agency: Serere district Local Government

Source of funding: Local revenue

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 15,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2020

Completion date: March 2020

Project objectives: To improve meat handling

Targeted Beneficiaries: Butchers and population in the sub-counties in the district

Project back ground and Justification:

- Construction of slaughter slab

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of slaughter slabs in Kateta			15,000,000		15,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision		

Sector: Production Office

Code: 6/06

Title of Project: Fencing of Kabulabula cattle kraal in Kadungulu S/C

Implementation agency: Serere district Local Government

Source of funding: Unconditional funds

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 18,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2020

Completion date: March 2020

Project objectives: To confine livestock in order to enhance disease and parasite control

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

Technical Description (what the project contains): Fencing of Kabulabula cattle kraal in Kadungulu S/C

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of cattle crush			18,000,000		18,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/07

Title of Project: Construction of a fish handling facility at Ajuba Landing ste-Kadungulu S/County

Implementation agency: Serere district Local Government

Source of funding: PRDP

Location; District Fisheries Sector

Total planned expenditure:

Funds secured: 70,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2020

Completion date: March 2020

Project objectives: To enhance proper fish handling

Targeted Beneficiaries: Fishers and general population at landing sites

Project back ground and Justification: Fish is handled without proper fish handling facilities

Technical Description Construction of a fish handling facility at Ajuba Landing ste-Kadungulu S/County

(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of cattle crush		70,000,000			70,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/08

Title of Project: Construction of 2 cattle crushes

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Livestock Sector

Total planned expenditure:

Funds secured: 20,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2020

Completion date: March 2020

Project objectives: To enhance the control of parasites and diseases

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Disease and parasite control

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of spay chemical			20,000,000		20,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/09

Title of Project: Procurement of spray chemicals (10 liters)

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2020

Completion date: March 2020

Project objectives: To enhance the control of parasites and diseases

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Tick and tse tse fly control

**Technical Description
(what the project contains):**

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of spay chemical			1,000,000		1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/10

Title of Project: Procurement of 150 tsetse traps

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 6,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2020

Completion date: September March 2020

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of tse tse fly traps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of tse tse fly traps		6,000,000			6,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/11

Title of Project: Procurement of 2 liters of glosinex

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 950,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2020

Completion date: September March 2020

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of spray pumps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of glosinex	950,000				950,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/12

Title of Project: Procurement of 10 spray pumps

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 5,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2020

Completion date: September March 2020

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of spray pumps

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of spray pumps	5,000,000				5,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/12

Title of Project: Procurement of 10 liters of acaricide

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; District Entomology Sector

Total planned expenditure:

Funds secured: 1,000,000

Funding gap: nil

Recurrent expenditure:

Start date: July 2020

Completion date: September March 2020

Project objectives: To enhance the control of vectors that is tse tse flies and diseases such as sleeping sickness and Nagana

Targeted Beneficiaries: Livestock farmers in the sub-counties in the district

Project back ground and Justification:

- Procurement of acaricide

Technical Description (what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of acaricides	1,000,000				1,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/13

Title of Project: Procurement of 20 bee hives

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties

Total planned expenditure:

Funds secured: 13,500,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2020

Completion date: March 2020

Project objectives: To demonstration of bee keeping with a view of diversification of livelihoods

Targeted Beneficiaries: Farmers in all the sub-counties in the district

Project back ground and Justification:

- Procurement of bee hives

Technical Description (what the project contains): Modern bee hives of langstroth model

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of 20 bee hives			13,500,000		13,500,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/14

Title of Project: Procurement of pesticides, fungicides and folia fertilizers

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties

Total planned expenditure:

Funds secured: 5,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2020

Completion date: March 2020

Project objectives: To control pest and diseases and improve on the nutrient availability

Targeted Beneficiaries: Farmers in the sub-counties

Project back ground and Justification:

- Procurement of pesticides, fungicides and folia fertilizers

(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of filing cabinet			5,000,000		5,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	-	

Sector: Production Office

Code: 6/15

Title of Project: Procurement of 2 maize grinding mills

Implementation agency: Serere district Local Government

Source of funding: PMG

Location; All sub-counties in the district

Total planned expenditure:

Funds secured: 10,000,000

Funding gap: nil

Recurrent expenditure:

Start date: January 2020

Completion date: March 2020

Project objectives: To add value to the maize grain

Targeted Beneficiaries: Maize farmers in the district

Project back ground and Justification:

- Procurement of rice huller

Technical Description
(what the project contains):

Project work plan and budget:

Activity	Budget				Total	Operation & recur-rent costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of rice huller		10,000,000			10,000,000	

Monitoring and Evaluation Strategy: To be undertaken by Serere District Local Government

Operation and maintenance plan: To be undertaken by Serere District Local Government

Environment Impact Assessment and Mitigation Plan:

Environmental concern	Mitigation measure	Cost	Source of funding
	Monitoring and Supervision	0	

7.1.6: Administration

Sector:	Administration
Code:	7a/01
Title of Project:	Construction of 2 in 1 staff house in Labori SC
Implementing Agency:	Serere District Local Government
Location:	Serere
Total Planned Expenditure:	UGX 35,000,000
Funds Secured:	0
Funding Gap:	UGX 35,000,000
Recurrent Expenditure:	UGX 2,245,000= will be used for monitoring of the project.
Start Date:	9 th November 2015
Completion Date:	30 st June 2016
Project Objectives:	To reduce on dust emissions and maintenance costs
Targeted Beneficiaries:	(a) Direct 01 people (b) Indirect 500 people
Project Background and Justification:	Need for adequate office space to a better output
Technical Description	
What the project contains):	Construction of 2 in 1 staff house in Labori SC

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring		35,000,000			35,000,000	500,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments.

Monitoring will be done by the DE, CAO and District Internal Auditor (DIA).

It is the responsibility of the District Engineer and CAO to supervise and monitor this project. Also council monitors this project.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the district engineer, CAO and the responsible officers in the road sector and generally the district council.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,300,000	
Removal of trees and vegetation	Planting of trees and turf	5,000,000	
Dust emission during construction	Sprinkling water	2,000,000	

Department: Administration

Sector: Planning Unit

Code: 7a/04

Title of Project: Construction of Planning Unit Office

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 98,000,000

Funds Secured: 0

Funding Gap: UGX 98,000,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 9th November 2015

Completion Date: 30st June 2016

Project Objectives: To reduce on dust emmissions and maintenance costs

Targeted Beneficiaries: (a) Direct 07 people (b) Indirect 280,000 people

Project Background and Justification: Need for adequate office space to a better output

Technical Description

What the project contains): Construction of Planning Unit Office

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring			98,000,000		98,000,000	500,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments. Monitoring will be done by the DE, CAO and District Internal Auditor (DIA).

It is the responsibility of the District Engineer and CAO to supervise and monitor this project. Also council monitors this project.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the district engineer, CAO and the responsible officers in the road sector and generally the district council.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,300,000	
Removal of trees and vegetation	Planting of trees and turf	5,000,000	
Dust emission during construction	Sprinkling water	2,000,000	

Department:

Administration

Sector:

Administration

Code:

7a/05

Title of Project:

Procurement of 10 motorcycles

Implementing Agency:

Serere District Local Government

Location:

Serere

Total Planned Expenditure:

UGX 56,000,000

Funds Secured: 0

Funding Gap: UGX 56,000,000

Recurrent Expenditure: UGX 1,000,000= will be used for monitoring of the project.

Start Date: 9th November 2015

Completion Date: 30st June 2016

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 10 people (b) Indirect 283,000 people

Project Background and

Justification: Need for adequate transport facilities for frequent supervision, monitoring contributing to better services delivery at LLG levels

Technical Description

What the project contains): Procurement of 10 motorcycles

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring			56,000,000		56,000,000	500,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation

Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments. Monitoring will be done by the DE, CAO and District Internal Auditor (DIA).

It is the responsibility of the District Engineer and CAO to supervise and monitor this project. Also council monitors this project.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project

once handed over, becomes the responsibility of the district engineer, CAO and the responsible officers in the road sector and generally the district council.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits		
Removal of trees and vegetation	Planting of trees and turf		
Dust emission during construction	Sprinkling water		

Department: Administration

Sector: Administration

Code: 7a/10

Title of Project: Renovation of ACAO former residence (Production office)

Implementing Agency: Serere District Local Government

Location: Serere

Total Planned Expenditure: UGX 70,000,000

Funds Secured: 0

Funding Gap: UGX 70,000,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 10th January 2018

Completion Date: 30st June 2018

Project Objectives: To reduce on dust emmissions and maintenance costs

Targeted Beneficiaries: (a) Direct 20 people (b) Indirect 200,000 people

Project Background and Justification: Need for adequate office space to a better output

Technical Description

What the project contains): General renovation

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring			98,000,000		98,000,000	500,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments. Monitoring will be done by the DE, CAO and District Internal Auditor (DIA).

It is the responsibility of the District Engineer and CAO to supervise and monitor this project. Also council monitors this project.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the district engineer, CAO and the responsible officers in the road sector and generally the district council.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,300,000	
Removal of trees and vegetation	Planting of trees and turf	5,000,000	
Dust emission during construction	Sprinkling water	2,000,000	

Department:

Administration

Sector:

Procurement

Code:

7a/13

Title of Project:

Construction of District Store

Implementing Agency:

Serere District Local Government

Location:

Serere

Total Planned Expenditure:

UGX 150,000,000

Funds Secured:

0

Funding Gap:

UGX 150,000,000

Recurrent Expenditure: UGX 2,245,000= will be used for monitoring of the project.

Start Date: 10th January 2018

Completion Date: 30st June 2018

Project Objectives: To reduce on dust emissions and maintenance costs

Targeted Beneficiaries: (a) Direct 5 people (b) Indirect 200,000 people

Project Background and

Justification: Need for adequate office space to a better output

Technical Description

What the project contains): Construction of District Store

Project Work plan and Budget:

Activity	Budget				Total	Operation & Recurrent Costs
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bid preparation, Procurement of Contractor and Handover of Site	-	-	-	-	-	
Project Execution & Monitoring			150,000,000		150,000,000	500,000
Project Commissioning	-	-	-	-	-	
Retention Payment	-	-	-	-	-	

Monitoring and Evaluation Strategy:

The project will be supervised by the District Engineer (DE) as Project Manager. The District Internal Auditor (DIA) and the Chief Administrative Officer (CAO) including the district engineer will authorize payments. Monitoring will be done by the DE, CAO and District Internal Auditor (DIA).

It is the responsibility of the District Engineer and CAO to supervise and monitor this project. Also council monitors this project.

Operation & Maintenance (O&M) Plan:

The contractual arrangements will be made by the Procurement & Disposal Unit (DPU) of the district on behalf of the user department as per PPDA guidelines. The project once handed over, becomes the responsibility of the district engineer, CAO and the responsible officers in the road sector and generally the district council.

Environment Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of Funding
Excavation of borrow pits	Restoration of borrow pits	2,300,000	
Removal of trees and vegetation	Planting of trees and turf	5,000,000	
Dust emission during construction	Sprinkling water	2,000,000	

ANNEXES

Annex 1: Annualized Work plan 2015/16 to 2019/20

Development Out puts	Planned Activities (Projects)	Time frames					Responsibl e Parties	Planned Budget	
		2015/16	2016/17	2017/18	2018/19	2019/20		Source of fund	Amount
		(000)	(000)	(000)	(000)	(000)			(000)
Sector: Production									
Sub Sector 1: Production Office									
Output 1: Production office Managed	Staff salaries	179,271	579,594	579,594	579,594	579,594		CG wage	2,497,647
	Procurement of a laptop computer	2,500	0	0	0	0	DPO	PMG	2,500
	Procurement of a Galaxy 4 tablet	4,000	0	0	0	0	DPO	PMG	4,000
	Procurement of executive office furniture (5 chairs)	5,000	0	0	0	0	DPO	PMG	5,000
	Procurement of antivirus solution and IT maintenance	1,000	1,000	1,000	1,000	1,000		PMG	5,000
	Procurement of office stationery	1,000	1,000	1,000	1,000	1,000	DPO	PMG	5,000
	Procurement of a public address system	0	0	5,000	0	0	DPO	PMG	5,000
	Procurement of a generator	0	0	8,000	0	0	DPO	PMG	8,000
	Procurement of a submersible pumping system	0	0	0	0	12,000	DPO	PMG	12,000
	Procurement of a vehicle (double cabin)	0	0	160,000	0	0	DPO	PRDP	160,000
	Procurement of an LCD projector	0	6,000	0	0	0	DPO	PMG	6,000
	Procurement of an LCD projector screen	0	3,000	0	0	0	DPO	PMG	3,000

	Construction of production office	0	0	0	0	200,000		PRDP	200,000
Output 2: Vehicles maintained	Vehicle repairs and service	3,000	3,000	3,000	3,000	3,000	DPO	PMG	15,000
Total Sub Sector		195,771	593,594	757,594	584,594	796,594			2,928,147
Sub Sector 2: CROP									
Output 1: Office Operationalized	Procurement of office furniture (1 executive table, 1 executive chair, 2 visitors chairs)	3,900	0	0	0	0	DAO	PMG	3,900
	Procurement of a laptop computer	0	3,000	0	0	0			3,000
Output 2: Inputs Purchased	Procurement of pesticides, fungicides and folia fertilizers	3,295	0	0	5,000	5,000	DAO	PMG	13,295
	Procurement of soil testing kits (15)	0	3,750	0	0	0	DAO	PMG	3,750
	Procurement of assorted horticultural seeds (tomatoes, onions, green paper)	0	4,000	0	0	0	DAO	PMG	4,000
	Procurement of a rice huller	0	0	9,000	0	0	DAO	PMG	9,000
	Procurement of stainless steel drum silos (500 kgs)	0	0	4,000	0	0	DAO	PMG	4,000
	Procurement of 4 maize grinding mills	0	0	0	10,000	10,000	DAO	PRDP	20,000
	Procurement of megaphone	800	0	0	0	0	DAO	PMG	800
Sub Sector total		7,995	10750	13000	15000	15000			61,745

Sub Sector 3 Livestock Health and Marketing

Output 1:Diseases and parasites controlled	Fencing of Kasilo and Ocapa cattle kraals	17,500	17,500	0	0	0	DVO	PMG	35,000
	Fencing of Kidetok cattle kraal	0	0	0	17,500	0	DVO	PMG	17,500
	Procurement of a surgical kit	4,000	0	0	0	0	DVO	PMG	4,000
	Procurement of semen for AI	4,000	4,000	4,000	4,000	4,000	DVO	PMG	20,000
	Construction of a vet lab	0	0	50,000	0	0	DVO	PMG	50,000
	Construction of 2 slaughter slabs in Kateta and Kabulabula trading centres	0	0	0	15,000	15,000	DVO	PMG	30,000
	Procurement of an electric centrifuge	0	0	2,500	0	0	DVO	PMG	2,500
	Procurement of lab reagents	0	0	4,000	0	0	DVO	PMG	4,000
	Fencing of Kabulabula cattle kraal in Kadungulu S/C	0	0	0	0	18,000	DVO	PMG	18,000
Sub-sector total		25,500	21,500	60,500	36,500	37,000			181,000

Sub Sector 4: Fisheries

Output 1: Fish quality Enhanced	Construction of fish market at Serere Town Council	0	0	27,000	0	0	DFO	PMG	27,000
Output 2: Ponds Stocked	Procurement of data collection equipment (oxygen meter, digital camera, weighing scales, chest warders, pond harvesting and sampling nets)	0	14,000	0	0	0	DFO	PMG	14,000
Output 3: Field operations, fisheries	Provision for payment of balance of outboard boat engine 40 hp planned in 2014/15 and payment not completed.	14,000	0	0	0	0	DFO	PMG	14,000

development met	Procurement of fish fingerlings and feeds for fish farmers	0	0	0	30,000	0	DFO	PMG	30,000
	Construction of a fish handling facility at Ajuba Landing ste-Kadungulu S/County.	0	0	0	0	70,000	DFO	PMG	70,000
Sub-sector total		41,000	14,000	0	30,000	70,000			155,000

Sub Sector 5: Entomology

Output 1: Tick control enhanced operationalized	Construction of 10 cattle crushes	20,000	20,000	20,000	20,000	20,000	DEO	PMG	100,000
	Procurement of spray chemicals (10 liters)	1,000	1,000	1,000	1,000	1,000	DEO	PMG	5,000
	Procurement of honey harvesting equipment	0	0	10,000	0	0	DEO	PMG	10,000
	Procurement of 150 tsetse traps	6,000	6,000	6,000	6,000	6,000	DEO	PMG	30,000
	Procurement of 10 liters of glosinex	800	850	870	900	950	DEO	PMG	4,370
	Procurement of 10 spray pumps	5,000	5,000	5,000	5,000	5,000	DEO	PMG	25,000
	Procurement of 50 liters of acaricide	1,000	1,000	1,000	1,000	1,000	DEO	PMG	5,000
	Procurement of 250 bee hives	12,500	12,500	12,500	13,000	13,500	DEO	PMG	64,000
Output 2: Bee Keeping improved	Procurement of honey processing equipment	0	0	20,000	0	0	DEO	PMG	20,000
	Procurement of filing cabinets (2)	0	0	2,000	0	0	DEO	PMG	2,000
	Establishment of sericulture demo site	0	0	0	20,000	0	DEO	PMG	20,000
Sub-sector total		46,300	46,350	78,370	66,900	47,450			285,370

Sub Sector 6: Commercial Services

Output 1: Office operationalized	Printing stationery photocopying and binding	500	500	500	500	500	DCO	DICOSS	2,500
	Welfare and entertainment	100	100	100	100	100	DCO	DICOSS	500

	Travel inland to manage office operations	4000	4000	4000	4000	4000	DCO	DICOSS	20,000
	Bank charges	-	-	-	-	-	DCO	DICOSS	
	Telecommunication	100	100	100	100	100	DCO	DICOSS	500
	Electricity	500	500	500	500	500	DCO	DICOSS	2,500
Output 2: Industries developed	Conduct ten linkage meetings	1,610	1,771	1,948	2,143	2,357	DCO	DICOSS	9,829
	Inspection and follow up industrial establishments	2,016	2,218	2,439	2,683	2,952	DCO	DICOSS	12,308
Output 2: Ponds Stocked	Training, monitoring, fuel	3,000	4,000	6,000	6,500	7,000	DCO	DICOSS	26,500
Output 3: Tourism developed	Construct and maintenance of 1 tourists centre in Kagwara Landing site	35,000	500	500	500	500	DCO	DICOSS	37,000
	Development district tourism plan and guide	1,700	1,870	2,057	2,263	2,489	DCO	DICOSS	10,379
Output 4: Trade developed	Collection and dissemination of market information	3,192	1,000	1,000	1,000	1,000	DCO	DICOSS	
	Training of youth on entrepreneurship	3,550	3,905	4,296	4,725	5,198	DCO	DICOSS	7,192
	Training farmer on farming as business	4,600	5,060	5,566	6,123	6,735	DCO	DICOSS	21,674
Output 5: Cooperative developed	Back stopping	1,920	2,112	2,323	2,556	2,811	DCO	DICOSS	28,084
Output 5: Communication and publicity improved	Radio talk shows	7,200	7,920	8,712	9,583	10,542	DCO	DICOSS	11,722
Total Sub Sector		68,988	35,556	40,041	43,276	46,784		DICOS	234,645

								S	
Grand total		385,554	721,750	949,505	776,270	1,012,828			3,840,912
Sector: Health									
Sub-Sector 1: Health									
Output 1: Healthcare Management Services-DHO Office.	Staff salaries	1,460,000	1,590,000	2,159,000	2,159,000	2,500,000	CAO	PHC Wage	9,868,000
	Contract Staff Salaries	3,000	4500	5600	6000	6800	CAO	PHC non Wage	25,900
	Medical expenses	1000	1200	1800	2200	2500	DHO	PHC non Wage	8,700
	Incapacity, death benefits and funeral expenses	1000	1500	2000	2500	3000	DHO	PHC non Wage	10,000
	Advertising and Public Relations	1500	2500	2500	3000	3000	DHO	PHC non Wage	12,500
	Workshops and Seminars	5500	6000	6500	7000	8000	DHO	PHC non Wage	33,000
	Staff Training	4000	5000	5500	7000	9000	DHO	PHC non Wage	30,500
	Hire of Venue	500	500	500	500	500	DHO	PHC non Wage	2,500
	Books, Periodicals & Newspapers	100	100	100	200	200	DHO	PHC non	700

								Wage	
	Computer supplies and Information Technology (IT)on	1000	1000	1000	1000	1000	DHO	PHC non Wage	5,000
	Welfare and Entertainment	400	1000	1500	2000	2500	DHO	PHC non Wage	7,400
	Printing, Stationery, Photocopying and binding	2000	3000	3500	4000	4500	DHO	PHC non Wage	17,000
	Small Office Equipment	300	500	800	1000	1500	DHO	PHC non Wage	4,100
	Bank Charges and other Bank related costs	800	1000	1000	1000	1000	DHO	PHC non Wage	4,800
	Subscriptions	500	800	1000	1000	1500	DHO	PHC non Wage	4,800
	Telecommunications	800	1000	1200	1400	1600	DHO	PHC non Wage	6,000
	Electricity	800	1000	1000	1000	1000	DHO	PHC non Wage	4,800
	Water	150	180	200	250	300	DHO	PHC non Wage	1,080
	Uniforms, Beddings and Protective Gear	200	300	400	450	500	DHO	PHC non Wage	1,850
	Travel inland	6000	7000	7500	8000	8500	DHO	PHC non Wage	37,000

	Fuel, Lubricants and Oils	6299	7000	7500	8000	8500	DHO	PHC non Wage	37,299
	Maintenance – Vehicles	1000	1500	2000	2500	3000	DHO	PHC non Wage	10,000
	Maintenance – Machinery, Equipment & furniture	200	250	300	350	400	DHO	PHC non Wage	1,500
	TOTAL	1,186	1,186	1,186	1,186	1,186			5,930
Output 2: Promotion of Sanitation and Hygiene	Computer supplies and Information Technology (IT)	3,000	3,000	3,500	4,000	5,000	DHO	USF	18,500
	Printing, Stationery, Photocopying and Binding	2,500	3,500	3,500	4,000	4,500	DHO	USF	18,000
	Travel inland	63,793	71,793	75,793	78,793	80,500	DHO	USF	370,672
	Total	69,293	69,293	69,293	69,293	69,293			346,465
Output 3: NGO Hospital Services	Conditional transfers for NGO HCIIIs-Kidetok Mission h/c iii, Kyere mission Health center iii & St martin Amakio HC iii	7,859	8,645	9,509	10,460	11,506	MoH and MoF	CG PHC – Dev't	47,979
	Conditional transfers for NGO HCIIIs- Kateta C.o.U HC II & Miria HC II	3,929	4,322	4,754	5,229	5,752	MoH MoF	CG PHC – Dev't	23,986
	Total	11,788	12,967	14,263	15,690	17,259	MoH MoF	CG to PHC- Non wage	71,967

Output 4: Basic Healthcare Services (HCIV- HCII-LLS)	Transfers to other govt. units: Akoboi HCII, Omagoro HC II ,Kateta Moru HC II, Kamusala HCII, Aarapoo HCII, Oburin HCII, Kagwara HCII & Kamod HCII	9,600	10,560	11,616	12,778	14,055	MoH MoF	CG to PHC- Non wage	58,609
	Atiira HC III, Bugondo HC III, Kyere HC III, Kateta HCIII, Kadungulu HC III & Pingire HCIII.	23,352	25,687	28,256	31,082	34,190	MoH MoF	CG to PHC- Non wage	142,567
	Serere HC IV & Apapai HCIV	44,000	48,400	53,240	58,564	64,420	MoH MoF	CG to PHC- Non wage	268,624
	Total	76,952	84,647	93,112	102,423	112,665	MoH MoF	CG to PHC- Non wage	469,799
Output 5 Ward construction	Phased fencing of Serere HC IV Perimeter	-	-	85,000	-	-	CAO DHO/Proc urement	CG PHC – Dev't	85,000
	Completion of Maternity ward in Omagoro HCII	35,000	-	-	-	-	CAO DHO/Proc urement	CG PHC – Dev't	35,000
	Payment of retention	40,000	-	-	-	-	CAO DHO/Proc urement	CG PHC – Dev't	40,000
	Purchase of 60 Mattresses for Kagwara, Aarapoo and Omagoro HCII.	5,100	-	-	-	-	CAO DHO/Proc urement	CG PHC – Dev't	5,100
	Purchase of 60 beds for Kagwara, Aarapoo and Omagoro HCII.	15,000	-	-	-	-	CAO DHO/Proc urement	CG PHC – Dev't	15,000
	construction of I paediatric ward at		120,000	130,000	140,000	150,000	CAO DHO/Proc	CG PHC –	540,000

	Serere health center IV						urement	Dev't	
		-	-	-	-	-	CAO DHO/Proc urement	PRDP	0
Output 6: Specialist health equipment	Purchase of Serere HC IV theatre Equipment and Apapai H/C IV				100,00 0	-	CAO DHO/Proc urement	CG PHC – Dev't	100,000
	Total	95,100	120,00 0	85,000	85,000	-	CAO DHO/ Procurement	LGMSD	385,100
Sector: Administration									
Sub Sector : Procurement and Disposal Unit									
Output 1: Consolidated Procurement Plan	Coordination and retrieval of Departmental work plans	2,000	2,000	2,000	2,000	2,000	CAO/PDU	LR/ UnCG	10,000
	Procurement of stationery	2,500	2,500	2,500	2,500	2,500	CAO/PDU	LR/ UnCG	12,500
	Purchase of Toner cartridge	1,870	2,000	2500	3000	3,500	CAO/PDU	LR/ UnCG	12,870
	Payment per diem to facilitate submission of the procurement plan to various stake holders	2,800	3000	3000	3000	3000	CAO/PDU	LR/ UnCG	14,800
	Payment of contracts committee as facilitation to approve the plan	3,600	3,600	3,600	3,600	3,600	CAO/PDU	LR/ UnCG	18,000
	Procurement of air time for coordination of the activity	200	200	200	200	200	CAO/PDU	LR/ UnCG	1,000
	Procurement of photocopying and binding services	200	200	200	200	200	CAO/PDU	LR/ UnCG	1,000
	Holding Consultative meetings with stake holders	200	200	200	200	200	CAO/PDU	LR/	1,000

								UnCG	
Output 2: Bidding Documents Procured	Preparation of s ,ITBS, terms of reference, technical specification , approved procurement requests	2,500	2,500	2,500	2,500	2,500	CAO/PDU	LR/ UnCG	12,500
	Procurement of stationery	1,870	2,000	2500	3000	3,500	CAO/PDU	LR/ UnCG	12,870
	Procurement of Toner cartridge	2,800	3000	3000	3000	3000	CAO/PDU	LR/ UnCG	14,800
	Maintenance of office equipment	3,600	3,600	3,600	3,600	3,600	CAO/PDU	LR/ UnCG	18,000
	Holding Consultative meetings with stake holders	200	200	200	200	200	CAO/PDU	LR/ UnCG	1,000
	Purchase of Toner cartridge	300	300	300	300	300	CAO/PDU	LR/ UnCG	1,500
	Procurement of stationery	280	280	280	280	280	CAO/PDU	LR/ UnCG	1,400
	Payment for photocopying and binding services	187	187	187	187	187	CAO/PDU	LR/ UnCG	935
	Booking and payments for press space for the adverts,	150	150	150	150	150	CAO/PDU	LR/ UnCG	750
Output: 4 Evaluation meeting conducted and Reports Prepared	Holding evaluation committee meetings	3,000	3,000	3,000	3,000	3,000	CAO/PDU	LR/ UnCG	15,000
	Production of evaluation reports	1500	1500	1500	1500	1500	CAO/PDU	LR/ UnCG	7,500

	Procurement of Catering services	250	250	250	250	250	CAO/PDU	LR/UnCG	1,250
	Procurement of fuel to transport bid documents to and from evaluation centers	4,500	4,500	4,500	4,500	4,500	CAO/PDU	LR/UnCG	22,500
Output5: Quarterly procurement reports	Procurement of stationery	200	200	200	200	200	CAO/PDU	LR/UnCG	1,000
	Procurement of photocopying and binding services	200	200	200	200	200	CAO/PDU	LR/UnCG	1,000
	Submission of quarterly reports to relevant stake holders	3000	3000	3000	3000	3000	CAO/PDU	LR/UnCG	15,000
Output 6: Contract agreements prepared	Procurement of stationery	5000	5000	5000	5000	5000	CAO/PDU	LR/UnCG	25,000
	Supply of toner Cartridges	400	400	400	400	400	CAO/PDU	LR/UnCG	2,000
	Binding and Photocopying Services	280	280	280	280	280	CAO/PDU	LR/UnCG	1,400
Output 7: Contract Monitoring conducted	Conduct contract monitoring	980	980	980	980	980	CAO/PDU	LR/UnCG	4,900
Output 8: Capacity Building conducted	CPD on procurement	122	122	122	122	122	CAO/PDU	LR/UnCG	610
Output 9: records management maintained	Procurement of filing cabinets, shelves and cupboards	3,000	3,000	3,000	3,000	3,000	CAO/PDU	LR/UnCG	15,000
	Procurement of files	500	500	500	500	500	CAO/PDU	LR/	2,500

								UnCG	
	Maintenance of office equipments	1000	1000	1000	1000	1000	CAO/PDU	LR/UnCG	5,000
Total Sub Sector		47,189	49,849	50,849	51,849	52,849	CAO/PDU	LR/UnCG	252,585
Sector: Council Boards And Commissions									
Sub Sector : Contracts Committee									
Output 1: Contracts Awards, Termination, Amendments.	Approval of evaluation ,procurement methods, bid documents, evaluation committee reports	1,500	1,500	1,500	1,500	1,500	CAO/PDU	PAF	7,500
	Procurement of stationery	100	100	100	100	100	CAO/PDU	PAF	500
	Contracts Committee meetings to approve the adverts, approved procurement requests	5,000	5,000	5,000	5,000	5,000	CAO/PDU	PAF	25,000
	Purchase of Toner cartridge	1000	1000	1000	1000	1000	CAO/PDU	PAF	5000
	Payment per diem to facilitate QUARTERLY submission of the procurement reports to various stake holders	6,000	6,000	6,000	6,000	6,000	CAO/PDU	PAF	30,000
	Payment of contracts committee as facilitation to approve the plan	3600	3600	3600	3600	3600	CAO/PDU	PAF	18000
Output 2: Contract Management Reports	Procurement of stationery	100	100	100	100	100	CAO/PDU	PAF	500
	Supply of toner Cartridges	500	500	500	500	500	CAO/PDU	PAF	2500
	Binding and Photocopying Services	100	100	100	100	100	CAO/PDU	PAF	500
Sub Sector total		17,900	17,900	17,900	17,900	17,900	CAO/PDU	PAF	89,500

Sector: Finance and Planning									
Sub-sector 1: Finance									
Financial Management Services	Payment of Salaries to staff in the Department	161,524	169,600	178,080	186,984	196,333	CAO,CFO & HRO	CG wage	892,521
	Collection of Cash releases from Ministry of Finance	161,524	169,600	178,080	186,984	196,333	CAO,CFO & HRO	CG wage	892,521
	Support to staff undertaking professional courses-CPA, ATC for exams and CPD sessions	3,500	3,675	3,858	4,051	4,254	CAO & CFO	LR/UC G	19,338
	Meeting Office operational costs	4,675	4,908	5,154,188	5,411,897	5,682	CAO & CFO	LR/UC G Nwage	10,581,350
	Installation of Shelves and partitioning of Finance office	10,896	11,440	12,012	12,613	13,244	CAO & CFO	LR/Unc on-Grant Nwage	60,205
	Operations and maintenance of Vehicles	4,500	5000	6000	7000	8000	CAO,CFO & Dist Planner	LR/Unc on-Grant Nwage	30,500
Revenue management & Collections	Procurement of Revenue collection stationery	2,650	2,782	2,921	3,067	3,221	CAO & CFO	LR/Unc on-Grant Nwage	14,641
	Conducting market survey	8,500	8,925	9,371	9,839	10,331	CAO & CFO	LR/Unc on-Grant Nwage	46,966
	Development of Local revenue Ordinance	1,675	1,758	1,846	1,939	2,035	CAO & CFO	LR/Unc on-Grant Nwage	9,253

	Conducting quarterly revenue enhancement committee meetings	1,250	1,312	1,378	1,447	1,519	CAO & CFO	LR/Unc on-Grant Nwage	6,906
	Monitoring of revenue collect at llgs and respective existing markets.	1,250	1,312	1,378	1,447	1,519	CAO & CFO	LR/Unc on-Grant Nwage	6,906
Budgeting and Planning services	Preparation of the BFP,OBT, Budget estimates,	2,565	2,693	2,827	2,969	3,117	CAO & CFO	LR/Unc on-Grant Nwage	14,171
	Conducting the budget conference	1,050	1,102	1,157	1,215	1,276	CAO & CFO	LR/Unc on-Grant Nwage	5,800
	Preparation of the DDP and Workplans	560	588	617	648	680	CAO & CFO	LR/Unc on-Grant Nwage	3,093
Expenditure Management	Submission of Final Accounts to OAG,Filing of Returns to URA	1,050	1,102	1,157	1,215	1,276	CAO & CFO	LR/Unc on-Grant Nwage	5,800
	Mentoring and Support supervision of llgs	2,175	2,283	2,397	2,517	2,643	CAO & CFO	LR/Unc on-Grant Nwage	12,015
	Closure of books of Accounts at district and llgs	4,765	5,003	5,253	5,516	5,791	CAO & CFO	LR/Unc on-Grant Nwage	26,328
LG Accountability management	Preparation and Submission of Final accounts	1,650	1,732	1,819	1,910	2,005	CAO & CFO	LR/Unc on-Grant	9,116

								Nwage	
	Preparation and submission of responses to audit queries	1,515	1,590	1,670,288	1,753	1,841	CAO & CFO	LR/Unc on-Grant Nwage	1,676,987
	Procurement of books of accounts	2,500	3,575	4,653	4,936	5,823	CAO & CFO	LR/Unc on-Grant Nwage	21,487
Sector total		379,774	399,980	7,239,280	5,849,947	466,923	CAO & CFO	LR/Unc on-Grant Nwage	14,335,904
Sub-sector 2: Planning Unit									
Output 1: Strengthening the Monitoring and Evaluation system	Statistical data collection	4,000	4,300	5,000	6,000	6,800	Population Officer	LR/Unc on-Grant Nwage	26,100
	Demographic data collection (development of Population and action plan)	4,000	4,300	5,000	6,000	6,800	Population Officer	LR/Unc on-Grant Nwage	26,100
	Holding of Technical Planning committee meetings	5,000	6,000	7,500	8,000	8,000	Population Officer	LR/Unc on-Grant Nwage	34,500
	Annual Assessment of Higher and Lower Local Governments	4,000	4,000	4,000	6,000	6,000	Senior Planner	LR/Unc on-Grant Nwage	24,000
	Monitoring and evaluation of projects and sector plans	5,000	5,000	6,500	8,800	10,000	Senior Planner		35,300
	Production of monitoring reports	24,000	24,000	24,000	24,000	24,000	Principal	PAF	120,000

							Planner		
Output 2: Management of the planning office	Operational costs for planning unit and payment of staff salaries	4,000	4,000	4,000	4,000	4,000	Principal Planner	PAF	20,000
	Procurement of office equipment, computer accessories	60,000	60,000	60,000	60,000	60,000	Principal Planner	LR/Unc on- Grant Nwage	300,000
Output 3: Development Planning	Project formulation i.e. production of BOQs for LGMSD projects	4000	4000	4000	4000	4000	Principal Planner	„	20,000
	Mentoring and technical backstopping of Lower Local Governments and PDCs	100000	100000	100000	100000	100000	Principal Planner	„	500,000
	Procurement of filling cabinets	3000	3000	3000	3000	3000	Principal Planner	„	15,000
	Construction office block	105,000	105,000	105,000	105,000	105,000	Principal Planner	„	525,000
Output 4: Management Information system	Establishment of a data base	4500	4500	4500	4500	4500	Principal Planner	„	22,500
	Total	326,500	328,100	332,500	339,300	342,100			1,668,500
Sector: Council Boards And Commissions									
Sub Sector 1: District Service Commissions									
Output 1: Management of DSC office	Staff salaries	27,000	31,000	35,000	39,000	43,000	ACCOUN TS	LR/Unc on- Grant Nwage	175,000
	Travel inland	2,700	2,700	3,200	3,200	3,200	ACCOUN TS	„	15,000
	Fuel for generator running	3,540	3,540	3,540	3,540	3,540	Secretary	„	17,700

							DSC		
	Computer supplies/service Small	5,000	5500	6000	6500	7000	Secretary DSC	„	30,000
	Maintenance others payment of outside office cleaner and repairs	2000	2500	3240	3700	4000	Secretary DSC	„	15,440
	office equipment procured	10000	15000	10,000	5,000	5,000	Secretary DSC	„	45,000
	Printing stationery photocopying and binding	6000	6500	7000	7500	8000	Secretary DSC	„	35,000
	Purchasing of a printer	3000	3300	3600	3900	4200	Secretary DSC	„	18,000
	Purchasing of (02) wooden office tables and (04) wooden chairs with a lather cushion	500	500	500	500	500	Secretary DSC	„	2,500
	Purchasing of plastic chairs (50)	2,500	2,500	2,500	2,500	2,500	Secretary DSC	„	12,500
	Welfare and entertainment	2000	2500	3000	3000	3500	Secretary DSC	„	14,000
	Retainer fee for members of DSC	4800	4800	4800	4800	4800		„	24,000
	Telecommunication	150	200	280	300	320	Secretary DSC	„	1,250
	Electricity installation ,and payment of monthly bills	8000	500	500	500	500	Secretary DSC	„	10,000
Output 2: Advertisements made	Vacant positions declared and advertised in the National Newspaper	20,000	20,000	20,000	20,000	20,000	Secretary DSC	„	100,000
Output 3: Recruitment and selection of staff	Shortlisting of applicants	4,000	4,400	4,800	5,200	5,600	Secretary DSC		24,000
	Interviewing of candidates	2,620	2,882	3,144	3,406	3,668	Secretary DSC		15,720
	Appointment of successful candidates	3,870	4,257	4,644	5,031	5,418	Secretary DSC		23,220

	Handling submissions from CAO's office	1,370	1,507	1,644	1,781	1,918	Secretary DSC		8,220
	Welfare and entertainment	3,870	4,257	4,644	5,031	5,418	Secretary DSC		23,220
	Total	112,920	118,343	122,036	124,389	132,082			609,770
Sector: Works and Technical Services									
Sub Sector 1: Roads and Engineering									
Output 1: 303.6 km of Community Access Roads manually and routinely maintained	Recruitment of Gangs	4,000	4,000	4,000	4,000	4,000	DE, RIs, CAO, DSC, SASs, LCs	URF	20,000
	Supervision, Monitoring and Evaluation	16,000	16,000	16,000	16,000	16,000	DE, RIs, ROs, Auditors, DEC, CAO, RDC	URF	80,000
Output 2: 106.2km of District Roads manually and routinely maintained	Recruitment of Gangs	4,000	4,000	4,000	4,000	4,000	DE, RIs, CAO, DSC, SASs, LCs	URF	20,000
	Supervision, Monitoring and Evaluation	16,000	16,000	16,000	16,000	16,000	DE, RIs, ROs, Auditors, DEC, CAO, RDC	URF	80,000
Output 3: 25km of District roads periodically maintained	Sensitization meetings, cross cutting issues and awareness campaign	2,000	2,000	2,000	2,000	2,000	DE, RIs, ROs, DEC, CAO, RDC, Enviroment Officer, Gender Officer	PRDP	10,000
	Preparation of materials schedules and training of road user committee	15,000	15,000	15,000	15,000	15,000	DE, RIs, ROs, DEC, CAO, RDC, Enviroment Officer, Gender Officer, Physical planner	PRDP	75,000
	Procurement and payment of service providers	110,000	110,000	110,000	110,000	110,000	DRC, CC, DE, PDU, EA, RO Contractor, Suppliers	URF	550,000

							Communities		
Output 4: 52.5km of District roads opened and constructed	Sensitization meetings, cross cutting issues and awareness campaign	15,000	15,000	15,000	15,000	15,000	DE, RIs, ROs, DEC, CAO, RDC, Enviroment Officer, Gender Officer, Physical planner	PRDP	75,000
	Procurement and payment of service providers	125,000	125,000	125,000	125,000	125,000	CAO, CC, DE, PDU, RIs, Suppliers	PRDP	625,000
	Supervision, Monitoring and Evaluation	16,000	16,000	16,000	16,000	16,000	DE, RIs, ROs, Auditors, DEC, CAO, RDC	PRDP	80,000
Output 5: 50km of District roads maintained under mechanised method	Sensitization meetings, cross cutting issues and awareness campaign	2,000	2,000	2,000	2,000	2,000	DE, RIs, ROs, DEC, CAO, RDC, Enviroment Officer, Gender Officer	PRDP	10,000
	Preparation of materials schedules capacity building and training of road user committee	15,000	15,000	15,000	15,000	15,000	DE, RIs, ROs, DEC, CAO, RDC, Enviroment Officer, Gender Officer, Physical planner	URF	75,000
	Procurement and payment of service providers	142,000	142,000	142,000	142,000	142,000	DRC, CC, DE, PDU, EA, RO Contractor, Suppliers Communities	URF	710,000
Output 6: 5km of District roads sealed, using low cost sealing technology	Designing and preparation of BOQs	15,000	15,000	15,000	15,000	15,000	D.E, CAO, RIs	RTI	75,000
	Procurement and payment of service providers	384,000	384,000	384,000	384,000	384,000	DE, CAO, CFO	RTI	1,920,000

	Supervision, Monitoring and Evaluation	4,000	4,000	4,000	4,000	4,000	DE, DEC, CAO, RDC, RIs	RTI	20,000
Output 7: Phased Departmental offices for Works and Technical Services constructed	Designing and preparation of BOQs				14,000	14,000	D.E, CAO, RIs	PRDP	28,000
	Procurement and payment of contractor and service providers				154,000	154,000	DE, CAO,CFO	PRDP	308,000
	Supervision, Monitoring and Evaluation				9,000	9,000	DE, DEC, CAO, RDC, RIs	PRDP	18,000
Output 8: Works Yard with a vehicle shade constructed	Designing and preparation of BOQs				14,000	14,000	D.E, CAO, RIs	PRDP	28,000
	Procurement and payment of contractor and service providers				154,000	154,000	DE, CAO,CFO	PRDP	308,000
	Supervision, Monitoring and Evaluation				9,000	9,000	DE, DEC, CAO, RDC, RIs	PRDP	18,000
Output 9: 03 Galaxy tablets procured	Procurment and payment of suppliers		4,000	4,000	4,000		CAO, DE, RIs	URF	12,000
Output 10: 01GPS procured	Procurment and payment of suppliers			12,000			CAO, DE, RIs	URF	12,000
Output 11: 3 set of Office furniture procured	Procurement and payment of the furniture			4,500	4,500		CAO, DE, RIs	URF	9,000
Output 12: 3 CPD training conducted	Conduct CPD trainings	3,000	3,000	3,000	3,000	3,000	DE, CAO, RIs	URF	15,000

Output 13: Operation of the Administration Department managed	Payment of general Staff Salaries	614,429	614,429	614,429	614,429	614,429	CAO, DE, PHRO	CG wage	3,072,145
Contract staff salaries paid	Payment of Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	7,200	7,200	7,200	7,200	CAO, DE, PHRO	URF	36,000
		624,629	645,129	629,129	624,629	624,629			3,148,145

Sector: Management and support Services

Sub Sector 1: Human Resources

Output 1: Capacity building and Staff development Output 2 Management of human resource office.	Training in Capacity needs assessment and career development for the staff	27,730	27,730	30,730	35,730	40,730	CAO/ HRM	UCG, LR	162,650
	Pre- retirement training	2000	3500	4000	4500	5000			19,000
	Rewarding the best performers	7000	8000	9000	10000	12000			46,000
	Stationery	2000	2500	3000	3500	4000			15,000
	Induction of new staff	5000	6500	7000	8500	12000			39,000
	Purchase of stationery	2000	3000	3500	4000	4500	CAO/ HRM	UCG, LR	17,000
	Purchase of equipment	2000	2500	2500	3000	4000	CAO/ HRM	UCG, LR	14,000
	Procurement of furniture	4000	4500	-	-	5000	CAO/ HRM	UCG, LR	13,500
	Travel inland	4000	15000	20000	25000	30000	CAO/ HRM	UCG, LR	94,000
	District service Commission	27,73	27,73	27,730	27,730	27,73	CAO/ HRM	UCG,	138,650

	sessions, Advertisement	0	0			0		LR	
Output 3: Pay roll Management	Preparation and Submission of Pay change report Forms to the MOPS,	10,00 0	10,00 0	10,000	10,000	10,00 0	CAO/HRM, DSC	UCG, LR Revenue	50,000
Sector Total		12,00 0	12,00 0	12,000	12,000	12,00 0	CAO, HRM, FINANCE	UCG, LR	60,000
Overall Total		74730	75730	81730	93230	74730			668,800
Sector: Statutory bodies									
Sub-sector: Council and committees									
Output 1: LG Council Administrative Services	Facilitating Council meetings, Payment of councillors allowances	40,00 0	48,00 0	60,000	70,000	80,00 0	Clerk to Council	Local revenue / uncondit ional grants	298,0 00
	Staff salaries						Clerk to Council	„	0
	Information / Newspapers and magazines	1800	2000	2200	2400	2600	Clerk to Council	„	11,00 0
	Procurement of stationery , printing and photocopying	5000	6000	7000	8000	9000	Clerk to Council	„	35000
	Hire of venues	500	500	500	500	500	Clerk to Council	„	2,500
	Welfare and entertainment	4000	4500	5000	6000	8000	Clerk to Council	„	27500
	Purchase of small office equipment	2000	2500	3000	3500	3800	Clerk to Council	„	14,80 0
	Procurement of district mess and regalia	12000	-	15000	-	-	Clerk to Council	„	27000

	Incapacity and death	1000	1200	1500	1700	2000	Clerk to Council	„	7,400
	Procurement of books of law for council	3000	-	-	-	-	Clerk to Council	„	3000
	Payment of ex gratia allowance	40000	50000	60000	70000	80000	Clerk to Council	„	300,000
	Payment of gratuity						Clerk to Council	„	0
	Computer suppliers , repair and maintenance	10,000	10,000	-	-	-	Clerk to Council	„	20,000
	Tour for councillors and other technical staff	14,000	15000	17000	17000	18000	Clerk to Council	„	81000
	Purchase of furniture	10000	15000	-	-	5000	Clerk to Council		30,000
	Motorcycle/vehicle repair and maintenance	20000	22000	24000	26000	28000	Clerk to Council	„	120000
	Procurement of council van		250,000	-	-	-	Clerk to Council	„	250,000
	Telecommunication	3400	3600	3800	4000	4200	Clerk to Council	„	19000
	Fuel ,lubricants and oils	20,000	22,000	23,000	24,000	26,000	Clerk to Council	„	115,000
	Travel inland	10,000	12,000	14,000	16,000	18,000	Clerk to Council	„	70000
Total Sub Sector		349,600	40800	44000	48200	349,600		„	516,000
Output 2 Political and Executive	Payment of allowances	40,000	48,000	60,000	70,000	80,000	Clerk to Council	LR, UCG	298,000

Oversight									
	Information / Newspapers and magazines	1800	2000	2200	2400	2600	Clerk to Council	LR, UCG	11000
	Procurement of stationery , printing and photocopying	5000	6000	7000	8000	9000	Clerk to Council	LR, UCG	35,000
	Hire of venues	500	500	500	500	500	Clerk to Council	LR, UCG	2500
	Welfare and entertainment	4000	4500	5000	6000	8000	Clerk to Council	LR, UCG	27,500
	Purchase of small office equipment	2000	2500	3000	3500	3800	Clerk to Council	LR, UCG	14800
	Incapacity and death payment	1000	1200	1500	1700	2000	Clerk to Council	LR, UCG	7,400
	Payment of ex gratia allowance	40000	50000	60000	70000	80000	Clerk to Council	LR, UCG	300000
	Computer suppliers , repair and maintenance	10,000	10,000	-	-	-	Clerk to Council	LR, UCG	20,000
	Purchase of furniture	10000	15000	-	-	5000	Clerk to Council	LR, UCG	30000
	Motorcycle/vehicle repair and maintenance	20000	22000	24000	26000	28000	Clerk to Council	LR, UCG	120,000
	Telecommunication	3400	3600	3800	4000	4200	Clerk to Council	LR, UCG	19000

	Fuel ,lubricants and oils	20,00 0	22,00 0	23,000	24,000	26,00 0	Clerk to Council	LR, UCG	115,000
	Travel inland	10,00 0	12,00 0	14,000	16,000	18,00 0	Clerk to Council	LR, UCG	70000
	political monitoring of projects	40,00 0	41,00 0	42,000	43,000	45,00 0		LR, UCG	211,000
Sub Sector total		240,3 00	106,8 00	113,00 0	126,20 0	240,3 00			794000
Output 3 LG standing Committee Services	Facilitating standing committee meeting	40,00 0	48,00 0	60,000	70,000	80,00 0	Clerk to Council	LR, UCG	258,000
	Payment of monthly emolument	24,00 0	26000	28000	30000	32000	Clerk to Council	LR, UCG	116000
	Welfare and entertainment	6000	7000	7500	8000	8500	Clerk to Council	LR, UCG	31,000
	Stationery , printing and photocopying	6000	7000	7500	8000	8500	Clerk to Council	LR, UCG	31000
	Telecommunication	600	800	1000	1200	1400	Clerk to Council	LR, UCG	4,400
Sub Sector total		88,80 0	104,0 00	117,20 0	130,40 0	88,80 0			440400
Sub Sector 1: Financial Accountability									
Output 1: Financial	Payment of allowances	7,848	8,000	8,500	9,000	10,00 0	Secretary LG PAC	UCG	43,34

Accountability									8
	Facilitate Field excursion	1,000	1,200 0	1,4000	1,600	1,800	Secretary LG PAC	UCG	30,40 0
	Welfare and entertainment	1,000	1,300	1,500	1,700	1,800	Secretary LG PAC	UCG	7,300
	Purchase of Stationery , printing and photocopying	2000	2500	3000	3500	4000	Secretary LG PAC	UCG	15,00 0
	Telecommunication	500	500	600	700	800	Secretary LG PAC	UCG	3,100
	Purchase of small office equipment	500	600	700	800	900	Secretary LG PAC	UCG	3,500
	Purchase of books of law	2000	2000	-	-	-	Secretary LG PAC	UCG	4,000
	Procurement of furniture	10000	10000	10000	-	-	Secretary LG PAC	UCG	30,00 0
	Procurement of filling cabinets	2400	800	-	-	-	Secretary LG PAC	UCG	3,200
	Travel inland	3500	3500	4000	4000	4500	Secretary LG PAC	UCG	19,50 0
	Fuel, oils and lubricants	2000	2000	2000	2000	2000	Secretary LG PAC	UCG	10,00 0
Total sub-sector		32,74 8	43,20 0	6000	6000	6500			94,44 8
Total Sector									

Sector: Internal Audit									
Sub Sector 1: Internal Audit									
Output 1: Management of the Internal Audit Office	Repairing and servicing the motorcycle	1,000	1,500	2,500	3,000	3,500	Head of internal audit	UCG	11,500
	Conduct meetings	3,500	4,500	5,500	6,500	7,500	Head of internal audit	UCG	27,500
	Attend workshop and Seminars	2000	2,500	3000	3,500	4,000	Head of internal audit	UCG	15,000
	Procurement of stationery for office uses	500	1500	2500	3500	4500	Head of internal audit	UCG	12,500
	Procurement of Computer Accessories	800	3,000	3,200	3,800	4,500	Head of internal audit	UCG	15,300
	Printing, Photocopying, And Binding	500	1000	1500	2000	2500	Head of internal audit	UCG	7500
	Purchase of filing cabinets and shelves	4000	4000	-	-	5000	Head of internal audit	LR	13000
	Purchase of Office furniture	3,500	4000	4500	250	200	Head of internal audit	LR	7950
	Procurement of motorcycle	-	18000	-	80,000	125000	Head of internal audit	LR/UCG	243000
	Submission of Audit reports	3,000	4,500	4,800	5,000	5,500	Head of internal audit	UCG	22800
	Sub-Total								376,050
Output 2: Internal Audit	Audit of Administrative Units (Sub Counties and Headquarters-Quarterly basis	3,500	8,500	10,000	12,000	16,000	Head of internal audit	UCG/Local funds	50000
	Monitoring of district and sub county projects	4800	6000	7000	8000	10000	Head of internal audit	UCG/Local funds	35800

	Audit of Government aided schools-Secondary, and Tertiary	1,500	2,500	3,500	4,500	5,000	Head of internal audit	UCG	17000
	Audit of Government aided schools-Primary	4,000	4,000	4,500	4,500	5,000	Head of internal audit	UCG	22000
	Audit of Government aided Health centres	1,500	2,000	2,500	3,000	3,000	Head of internal audit	UCG	12000
Sub-Total									136800
	Planned Activities (Projects)	Time frames					Responsible Parties	Planned Budget	
		2015/16	2016/17	2017/18	2018/19	2019/20		Source of fund	Amount
		(000)	(000)	(000)	(000)	(000)			(000)
Sector: Statutory Bodies									
Sub Sector 1: District Land Board									
Output 1: Management of District Land Board office	Facilitate DLB meetings to discuss applications for land registration	7,020	7,020	7,020	7,020	7,020	Secretary DLB	CG PAF	35,100
	Facilitate URA tax remittance of 30% from DLB members' allowances	600	500	500	500	500	Statutory Bodies Accountant	CG PAF	2600
	Submit DLB reports/minutes to line ministry and other relevant stakeholders	1,580	1,580	1,580	1,580	1,580	Secretary DLB	CG PAF	7,900
	Facilitate biennial submission of forms for declaration of incomes, assets and liabilities of DLB members to IGG's office	1,400	1,400	1,400	1,400	1,400	Secretary DLB	CG PAF	7,000
Total Sub Sector		10,600	10,500	10,500	10,500	10,500			52,600

	Planned Activities (Projects)	Time frames					Responsible Parties	Planned Budget	
		2015/16	2016/17	2017/18	2018/19	2019/20		Source of fund	Amount
		(000)	(000)	(000)	(000)	(000)			(000)
Sector: Natural Resources									
Output 1: District Natural Resources Management	Undertake backstopping, monitoring & supervision visits to s/counties.	4,000	4,000	4,000	4,000	4,000	DNRO	CG/UCG/LR	20,000
	Make consultative visits to MWE; attend seminars & workshops	4,000	4,000	4,000	4,000	4,000	DNRO	CG/UCG/LR	20,000
	Manage office operations (cleaning and sanitation materials, small office equipment, ICT, printing, stationery, photocopying & binding), etc.	2,400	2,500	2,500	2,500	2,500	DNRO, Office Attendant	UCG/LR	12,400
Total Sub Sector		10,400	10,500	10,500	10,500	10,500			52,400
Sub Sector 1: Forestry									
Output 2 Tree planting and afforestation	Train farmers in tree nursery establishment & management	0	4,000	4,000	4,000	4,000	DNRO, FO, EO, FR	UCG/LR	16,000
	Procure tree seedlings for planting district wide.	26,000	4,440	4,500	4,500	4,500	DNRO, FO, PDU	UCG/LR	43,940
	Procure assorted tree seeds (kgs)	2,500	4,000	4,000	4,000	4,000	DNRO, FO, PDU	UCG/LR	18,500
	Maintain 3 tree nurseries.	1,891	2,000	2,000	2,000	2,000			9,891

Training in forestry management (fuel saving technology, watershed mgt)	Train farmers on fuel saving technology & watershed management	2,956	4,000	4,000	4,000	4,000	DNRO, FO, EO, FR	UCG/LR	18,956
Output 3 Forestry regulation & inspection	Carry out forestry regulation and inspection surveys for compliance	2,456	4,000	4,000	4,000	4,000	DNRO, FO, EO, FR	UCG/LR	18,456
Total Sub Sector		35,803	22,440	22,500	22,500	22,500			125,743
Sub Sector 2 Environment									
Output 4 Community training in wetland (watershed)mgt	Establish and train watershed mgt committees district-wide	2,898	2,898	2,898	2,898	2,898	DNRO, EO, FO	CG	14,490
Output 5: Stakeholder Environment Training Sensitization	Train community members and local leaders on ENR monitoring	3,531	2,531	2,531	2,531	2,531	DNRO, EO, FO	PRDP	13,655
Output 6: Monitoring and Evaluation of Environment Compliance	Carry out monitoring and supervision for environment compliance	5,797	5,797	5,164	5,164	5,164	DNRO, CAO, EO, FO, NRs standing committee	UCG, LR and LGMSD	27,086
Output 7 River bank s and wetland restoration	Carry out wetland demarcation for environmental restoration	4,182	7,960	7,960	7,960	7,960	DNRO, EO, FO, Surveyor	CG	36,022
	Prepare wetland action plans and regulations (by-laws)	1,000	1,000	1,000	1,000	1,000	DNRO, EO, FO	UCG	5,000
Sector Total		17,408	20,186	19,553	19,553	19,553			96,253

Sub Sector 3 Land Management									
Output 9 Land Management Services	Conduct physical planning of trading centres	5,600	3,600	3,600	4,000	4,500	DNRO, P.P, Surveyor, L.O, DPPC	UCG, LR	21,300
	Conduct physical plg monitoring & inspection for development compliance	3,200	1,500	1,500	1,500	1,500	P.P	UCG, LR	9,200
	Conduct physical plg committee mtgs/trainings	4,000	2,000	2,000	2,000	2,000	P.P, CAO	UCG, LR	12,000
	Carry out cadastral survey of government land	8,000	3,000	4,000	4,500	5,000	Surveyor	UCG, LR	24,500
	Carry out topographic (& boundary) survey of lands for phy. planning	6,000	3,000	4,000	4,500	5,000	Surveyor	UCG, LR	22,500
	Purchase drawing office materials	1,200	2,000	2,000	2,000	2,000	Surveyor, Cartographer	UCG, LR	9,200
	Train ALCs on land mgt policies	4,000	2,000	2,000	2,000	2,000	DNRO, L.O, Sec. Land Board	UCG, LR	12,000
	Sensitize communities on land rights & land registration	3,000	2,000	2,000	2,000	2,000	DNRO, L.O, Sec. Land Board	UCG, LR	11,000
Sub Total		35,000	19,100	21,100	22,500	24,000			121,700

Sector: Education and Sports
Sub Sector 1: Administration

Output 1:	Staff salaries								
5 Classrooms rehabilitated	Rehabilitation of 5 Classrooms	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000		SFG	70,000,000
Output 2: 10 teachers houses constructed	Construction of 4 in one staff Houses.	0	529,200,000	529,200,000	352,800,000	352,800,000		SFG	352,800,000
Output 3: 60 Classrooms constructed	Construction of 2 Classrooms blocks	480,000,000	760,000,000	760,000,000	760,000,000	760,000,000		SFG	3,520,000,000
Output 4: 5 construction Stance VIP Latrines	Construction of 5 stance VIP Lined aqua privy latrines	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000		SFG	550,000,000
Output 5: 6 Laptop Computers procured	Procurement of 6 Laptops computers		6,000,000	6,000,000	6,000,000	0	Education	PRDP	18,000,000
Output 6: 5 Office furniture Procured	Procurement of 5 Office Tables	0	11,500,000	0	0	0	Education	PRDP	11,500,000
Output 6: 25 Office furniture Procured	Procurement of 25 Office Chairs	0	15,000,000	15,000,000	15,000,000	15,000,000	Education	PRDP	60,000,000
Output 7: 1276 three seater Desks for lower Classes procured	Procurement of three seater desks for lower classes	67,502,000	27,648,000	27,648,000	27,648,000	27,648,000	District	LGMSD	178,000,000
Output 8: 18 Teachers' tables procured	Procurement of teacher's tables	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	District	LGMSD	107,000
Output 9: 18 Teachers' office Chairs procured	Procurement of teacher's Office Chairs	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	District	SFG	6,490
Output 10: 10 filing cabinets procured	Procurement of 10 filing cabinets	0	7,500,000	0	0	0	District	PRDP	7,500,000
Output 11: Retentions paid	Payment of retentions	9,800,000	9,800,000	9,800,000	9,800,000	9,800,000	District	SFG	50,200,000
Output 12:	Procurement of 2 double	0	150,000,000	0	180,000,000	0	District	PRDP	330,000,000

2 double cabin vehicles Procured	cabin vehicles for DEO and Inspectorate Sector.								
Output 13: 02 desktop computers procured	Procurement of 2 desktop computers and accessories.	0	10,000,000	0	0	0	District	SFG	10,000,000
Output 14: Education office completed	Completion of Education office	150,000,000	150,000,000			-	District	PRDP	300,000,000
Output 15: Electric power installation	Connecting electricity to the Education block	10,000,000					District	PRDP	10,000,000
Output 16: Piped water connected	Connecting piped water System to Education block	5,000,000		-		-	District	PRDP	5,000,000
Output 17: Bills paid	Payments for electricity and water bills.	2,500,000	3,000,000	3,400,000	4,000,000	4,500,000	District	PRDP	17,400,000
Output 18: One rain water harvesting tank procured and installed	Procurement and installation of one rain water harvesting Tank of 10,000 litres Capacity.	0	10,000,000				District	PRDP	10,000,000
Output 19: 3 solar Panel system procured	Procurement of 3 solar panel System for Education office			15,000,000			District	PRDP	15,000,000
Output 20: Photocopying machine purchased	Procurement of a photocopying Machine		78,508,000				District	PRDP	78,508,000
Output 21: Compound mower purchased	Procurement of a compound mowing machine		4,000,000				District	PRDP	4,000,000
Output 22: Sofa sets purchase	Purchase of sofa sets for DEOs Office	4,000,000					District	PRDP	4,000,000
Sub-Sector 2: Inspection									
Output 01: School supervised (inspection and monitoring)	School support supervision (inspection teaching and learning process)	42,000,000	42,500,000	43,000,000	43,500,000	45,000,000	District	Inspection grants	216,000,000
Sub-Sector 3: Games and Sports									

Output 01: Athletics conducted	Facilitation of athletics from school level, Sub-County, County, District & Nationals	23,000,000	24,500,000	25,000,000	26,000,000	27,000,000	District	UPE	125,500,000
Output 02: Ball games conducted	Facilitation of ball games in the District level to Nationals	20,000,000	21,000,000	22,000,000	23,500,000	25,000,000	District	UPE	111,500,000
Output 03: Scouting conducted	Facilitating scouting activities from school to nationals	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	District	UPE	95,000,000
Output 04: Securing and playground developed	Securing and developing a Playground for athletics, ball games and sporting Activities.	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	District	UPE	50,000,000
Sub-Sector 4: Music, Dance and Drama									
Output 01: Choir trainers trained	Training of choir trainers at National, District and School level.	12,000,000	13,000,000	14,000,000	15,000,000	16,000,000	District	UPE	70,000,000
Output 02: Monitoring and Evaluation conducted	Monitoring and Evaluation of the conduct of MDD from school to national level	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	District	UPE	40,000,000
Output 03: Music, Dance and Drama festivals conducted	The conduct of MDD festival from school level to nationals	13,000,000	15,000,000	17,000,000	19,000,000	21,000,000	District	UPE	85,000,000
Sub-Sector 5: Special Needs Education									
Output 01: A special unit for SNE constructed	Construction of a special unit for SNE	9,000,000	10,000,000	10,500,000	11,000,000	12,000,000	District	UPE	52,500,000
Output 02: Training and scholastic materials for children with special needs. Provide	Procurement of braille, white canes and other training materials and scholastic materials for SNE	17,000,000	18,000,000	19,500,000	22,000,000	24,000,000	District	UPE	100,500,000

Development Out puts	Planned Activities (Projects)	Time frames					Respon sible Parties	Planned Budget	
		2015/16	2016/17	2017/18	2018/19	2019/20		Source of fund	Amount
		14	12	11	11	12			0
Sector: Water and Sanitation									
Output 1: To Sustain the functionality of District Water Office		10	3	0	6	8			
	Pay bills for electricity, water and telecommunications	4,200	4,800	4,800	4,800	4,800	DWO	DWSCG/ LR	23,400
	procure other utilities	600	600	600	600	600	DWO	DWSCG	3,000
	Fuel procurement	3,600	3600	3600	3600	3600	DWO	DWSCG	18,000
	Procure stationery for office operations	1,650	1,650	1,650	1,650	1,650	DWO	DWSCG	8,250
	Procure furniture (filing cabinets, tables and chairs)	0	9,000	9,000	0	0	DWO	DWSCG	18,000
	Carry out vehicle maintenascce	11,040	11,040	11,040	11,040	11,040	DWO	DWSCG	55,200
	Procure Computer and consummable and services	3,600	3,600	3,600	3,600	3,600	DWO	DWSCG	18,000
	Pay allowance	5,000	5,000	5,000	5,000	5,000	DWO	DWSCG	25,000
	Sub total	29,690	39,290	39,290	30,290	30,290	0	0	168,850
Output 2: Increase access to good sanitation in urban settlement	Construct public toilets in Kidetok RGC ,Garama landing site,Kadungulu, Atiira ,Aluluk landing site and Kagwara	12,000	20,000	30,000	10,000	10,000	DWO	DWSCG	82,000
	Home improvement campaigns	0	2,000	3,000	2,000	2,500	DWO	DUG	9,500
	Construct perimeter wall around the DWO	0	84,000					DUG	84,000
Sub Total Sector		12,000	106,000	33,000	12,000	12,500			175,500
Output 3: To promote effective community based	No of WSC formed	25,200	21,600	19,800	19,800	21,600	DWO	DWSCG	108,000

management system,Hygiene & sanitation	No of WSC trained	27,720	23,760	21,780	21,780	23,760	DWO	DWSCG	118,800
	Community sensitizations	25,200	21,600	19,800	19,800	21,600	DWO	DWSCG	108,000
	Radio spot messages	29,200	29,200	29,200	29,200	29,200	DWO	DWSCG	146,000
	Hand washing campaigns	3,800	3,800	3,800	3,800	3,800	DWO	DWSCG	19,000
	Drama shows	4,830	4,140	3,795	3,795	4,140	DWO	DWSCG	20,700
	Post construction support to WSC	12,000	12,000	12,000	12,000	12,000	DWO	DWSCG	60,000
	World Water Day	7,000	7,000	7,000	7,000	7,000	DWO	DWSCG	35,000
	Sub-sector Total	134,950	123,100	117,175	117,175	123,100			615,500
Output 4:Strengthen coordination with various stakeholders	DWO meetings	1,920	1,920	1,920	1,920	1,920	DWO	DWSCG	9,600
	Extesion workers meetings	8,000	8,000	8,000	8,000	8,000	DWO	DWSCG	40,000
	National consusltative meetings	14,400	14,400	14,400	14,400	14,400	DWO	DWSCG	72,000
	District Water and Sanitation Coordination meetings	10,000	10,000	10,000	10,000	10,000	DWO	DWSCG	50,000
	Sub County advocacy meetings	7,500	7,500	7,500	7,500	7,500	DWO	DWSCG	37,500
	District Advocacy meetings	5,500	5,500	5,500	5,500	5,500	DWO	DWSCG	27,500
	Quarterly meetings hand pump mechanics	2,400	2,400	2,400	2,400	2,400	DWO	LR	12,000
Sub-sector Total		49,720	49,720	49,720	49,720	49,720			248,600
Output 5:Increase access to safe and clean usable water in rural and Urban areas	Feasibility sturdy for Kidetok RGC piped water supply system	90,000					JICA	Gov of Japan	90,000
	Feasibility sturdy for Atiira piped water supply system				60,000		DWO	DWSCG	60,000
	Drilling of deep boreholes in the villages of Ojeera, Agonyo 11,Atoi,Obiat-Ajelel,Obur,Oburin HC II,Idupa,Odocai,Jinja-Aarapoo,Okukwa(Apian),Ogolai,Opapa,Ka musala Freedom square and Kachorombo,Apokor,Abatait,Kabulabula,A gola,Okodo Central,Agule Kelim,Oceketum,Kamurojo Central,	280,000	240,000	220,000	220,000	240,000	DWO	DWSCG	1,200,000
	Design of the intake works at Garama		30,000				DWO	DWSCG	30,000

	Landing site WSS								
	Contruction of Garama Landing site WSS intake works			80,000			DWO	DWSCG	80,000
	Construction of shallow wells in	55,000	16,500	0	33,000	44,000	DWO	DWSCG	148,500
Sub-sector Total		425,000	286,500	300,000	313,000	284,000			1,608,500
Output 6:• To improve on the sustainability of the existing safe water sources	Rehabilitation of deep boreholes in Kongoto p/s,								615,500
	Opunoi p/s,Omagara- Akuoro,Kaurojo central,Apokor-Okweny,	50,000	96,000	115,000	78,000	65,000	DWO	DWSCG	404,000
	Rehabilitation of Serere RGC	0			45000	0		PRDP II	45,000
Sub-sector Total		50,000	96,000	115,000	123,000	65,000			1,064,500
Output 7. Improve and sustain the quality of safe and clean water services	Carry out water quality test district wide	8,000	8,500	8,500	8,800	8,900		DWSCG	42,700
	Installation of mini solar pumping systems	150,000	60,000	170,000	50,000	170,000	DWO	DWSCG	600,000
	Procure water quality testing equipement	0	45,000	0	10,000	0	DWO	PRDP II	55,000
	Extesion of Ocapa pipied water supply system to Akeke p/s		50,000					PRDP II	50,000
Sub-sector Total		158,000	163,500	178,500	68,800	178,900	0	0	747,700
GRAND TOTALS WATER & SANITATION		859,360	864,110	832,685	713,985	743,510	0	0	4,629,150