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# Vote:596 Serere District

# FY 2018/19

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## Foreword

Serere District Local Government has made tremendous strides in the sphere of socio-economic development since its inception in July, 2010. There is a carried forward effect of famine and hunger arising from prolonged dry spell which has occasioned food shortages and general poverty among the population. The incident requires special attention of both the DLG and Central Government. Short term measures have already been instituted but as a long term solution, the District intends to address this problem in 2018/2019 and the medium term by rehabilitating valley dams, irrigation schemes revived and introduction of drought resistant varieties. In line with Vision 2040, the NDP II and the Government policy and budget theme of; ‘Enhancing Strategic Interventions to Improve Business Climate and Revitalise Production to Achieve Prosperity for All,’ this Local Government Budget Framework Paper is geared towards socio-economic transformation. This will be attained by: Improving household food security to avert future food insecurity and increase household incomes; Infrastructure development and maintenance; and, Improving delivery of social and supportive services to the District public. These efforts are built on and are aimed at achieving the Vision 2040 objectives which are in tandem with the District’s own aspirations. As the Decentralization policy demands, the evolution of the District Budget Framework Paper 2018/2019 has been participatory. The process involved all categories of stakeholders at communities, LLGs’ and District levels through community meetings, budget conferences and approval by DEC. Through these consultations, the challenges that face the District development process have been identified and the objectives, strategies and requisite interventions to address them laid down. The implementation of these strategies and laid down interventions if effectively done can propel the District to a path for a better and more desirable socioeconomic status in 2018/2019 from which we can further build on in the medium and long term. In order to achieve the objectives of this BFP, my District Council shall support it and mobilise the necessary resources for its implementation. My Executive Committee shall further ensure that the annual budget and work plan for the next Financial Year, 2018/2019 shall have its origin in and linkage with this budget framework paper. These plans shall be reviewed on a quarterly basis to establish progress made in their implementation. In operationalising this BFP, Serere District Government shall work in close collaboration with all its development partners that includes the District private sector, international agencies and other CSOs operating in the District. I thank all the District technical staff and everybody that has contributed towards the formulation of this District Budget Framework Paper and call upon all of us to work towards the attainment of the objectives that we have set together in this plan.

Hon. Opit Joseph Okojo

**Vote:596 Serere District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	1,013,218	557,329	606,800
<b>Discretionary Government Transfers</b>	4,102,502	3,563,890	4,429,570
<b>Conditional Government Transfers</b>	16,035,013	11,620,579	19,779,401
<b>Other Government Transfers</b>	2,193,436	1,107,620	3,936,587
<b>Donor Funding</b>	200,180	96,529	280,180
<b>Grand Total</b>	<b>23,544,349</b>	<b>16,945,947</b>	<b>29,032,538</b>

**Revenue Performance in the Third Quarter of 2017/18**

The district received UGX.11,089,781,000 representing 47% of the annual budget. It disbursed the same amount to the departments who were able to spend up to 3,692,154,000 which is 79% of the release and 20% of the annual budget. Locally raised revenue performed very well and the major cause of this was the decision to make contractors pay upfront. The donor funds performed best at 96% and this was explained by donors responding maximally in the quarter.

**Planned Revenues for FY 2018/19**

The Performance Contract Form B for FY 2018/2019 was prepared according to the new Public Finance Management system by the Ministry of Finance Planning and Economic Development. The district expects a total of UGX 29,032,538,000 in the Financial Year 2018/19. This is an increase of 23.3% from the last year's budget of Ugx 23,544,349,000. The District plans to allocate and to spend the funds in a manner that portrays priority of the district.

**Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	3,752,736	2,436,446	4,869,772
Finance	726,697	470,035	426,965
Statutory Bodies	387,849	306,043	493,905
Production and Marketing	1,269,036	1,407,114	1,897,853
Health	2,570,280	1,705,188	4,344,155
Education	11,360,553	8,529,866	13,110,563
Roads and Engineering	1,286,214	1,054,150	1,605,989
Water	480,231	518,738	565,653
Natural Resources	219,122	116,189	300,700
Community Based Services	1,084,367	160,404	969,306
Planning	351,505	194,944	398,131

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Internal Audit	55,759	46,829	49,546
<b>Grand Total</b>	<b>23,544,349</b>	<b>16,945,947</b>	<b>29,032,538</b>
<i>o/w: Wage:</i>	<i>12,235,364</i>	<i>9,176,523</i>	<i>14,363,558</i>
<i>Non-Wage Reccurent:</i>	<i>6,959,405</i>	<i>4,232,734</i>	<i>6,212,187</i>
<i>Domestic Devt:</i>	<i>4,149,400</i>	<i>3,440,161</i>	<i>8,176,614</i>
<i>Donor Devt:</i>	<i>200,180</i>	<i>96,529</i>	<i>280,180</i>

**Expenditure Performance by end of March FY 2017/18**

Cummulatively, the district received and spent UGX.11,089,781,000 out of the Total annual budget of UGX 23,544,349 ,000. This represents a budget performance of 47% by the end of 3rd quarter. This performance is poor and if it continued this way the district will not achieve 100% of the budget. The rest of the grants performed fairly well in the quarter.

**Planned Expenditures for The FY 2018/19**

The revenue forecast for FY 2018/2019 is UGX 29,032,538,000. This is higher than last year's budget of Ugx 23,544,349,000 by 23.3%. This resulted from a general increase especially of the wages for production, Health and education. In the FY 2018/19, Locally generated revenue is estimated at UGX 606,800,000 lower than last years performance of 1,013,218,000 which indicates a fall of 40.1% arising from the wrong capture of the local revenue figure for Serere LLG for parliamentary approval. This is forcing the district to request for a supplementary immediately.

**Medium Term Expenditure Plans**

The district plans to spend in the medium term an amount of UGX. 120,4157,612,000 by the Financial year 2020/21. The District plans to allocate and to spend the funds in a manner that promotes operation wealth creation with major emphasis on major investments which will include water for production.

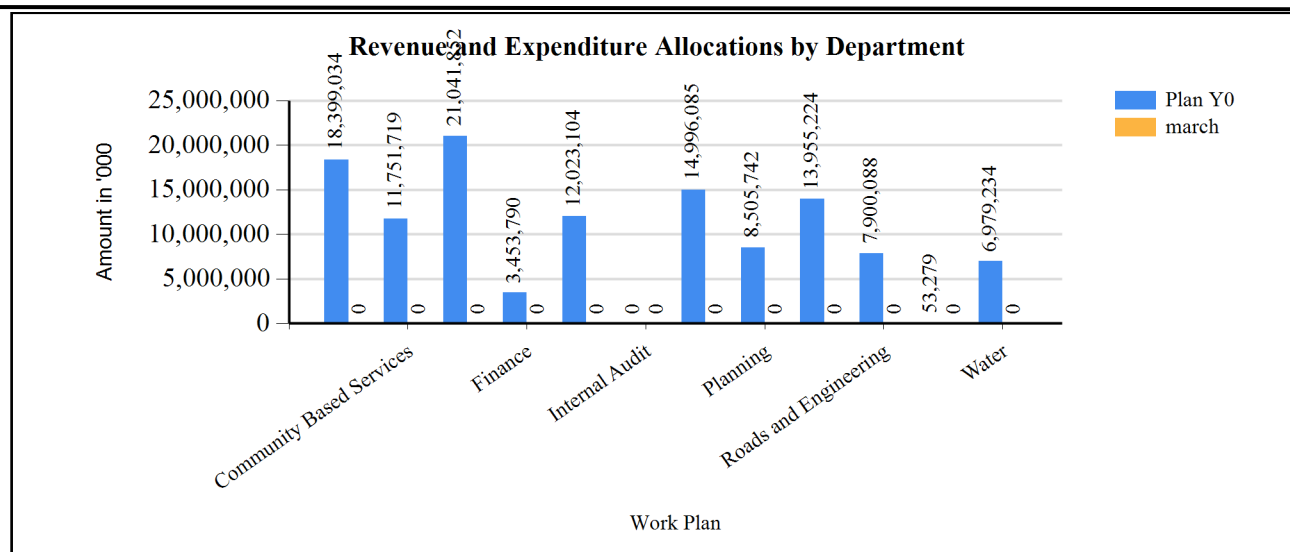
**Challenges in Implementation**

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

**G1: Graph on the Revenue and Expenditure Allocations by Department**

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## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>1,013,218</b>	<b>557,329</b>	<b>606,800</b>
Advertisements/Bill Boards	10,100	1,070	10,100
Agency Fees	39,300	3,160	50,300
Animal & Crop Husbandry related Levies	21,110	27,776	21,110
Application Fees	9,000	3,870	12,000
Business licenses	42,532	19,232	22,532
Educational/Instruction related levies	4,485	0	4,485
Ground rent	0	0	2,994
Inspection Fees	1,350	0	5,350
Land Fees	99,853	27,576	41,853
Liquor licenses	1,555	0	1,555
Local Services Tax	53,507	19,323	35,313
Market /Gate Charges	480,558	309,070	275,173
Miscellaneous receipts/income	10,123	2,561	10,123
Other Fees and Charges	70,038	50,549	90,038
Other licenses	631	8,565	10,631
Park Fees	83,248	48,389	13,243
Property related Duties/Fees	2,800	2,305	0
Quarry Charges	0	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,724	4,168	0
Registration of Businesses	11,370	920	0

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Rent & rates – produced assets – from private entities	46,135	8,631	0
Stamp duty	9,800	0	0
Utilities	0	20,164	0
<b>2a. Discretionary Government Transfers</b>	<b>4,102,502</b>	<b>3,563,890</b>	<b>4,429,570</b>
District Discretionary Development Equalization Grant	1,889,403	1,889,403	1,801,377
District Unconditional Grant (Non-Wage)	634,593	475,945	772,775
District Unconditional Grant (Wage)	1,136,815	852,611	1,344,530
Urban Discretionary Development Equalization Grant	58,650	58,650	65,094
Urban Unconditional Grant (Non-Wage)	127,642	95,731	146,415
Urban Unconditional Grant (Wage)	255,399	191,549	299,380
<b>2b. Conditional Government Transfer</b>	<b>16,035,013</b>	<b>11,620,579</b>	<b>19,779,401</b>
General Public Service Pension Arrears (Budgeting)	360,239	360,239	0
Gratuity for Local Governments	436,226	327,169	714,976
Pension for Local Governments	357,083	267,813	401,486
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	2,882,033	1,451,565	2,793,644
Sector Conditional Grant (Wage)	10,843,150	8,132,363	12,719,648
Sector Development Grant	1,066,430	1,066,430	3,059,148
Support Services Conditional Grant (Non-Wage)	20,000	15,000	0
Transitional Development Grant	69,852	0	90,500
<b>2c. Other Government Transfer</b>	<b>2,193,436</b>	<b>1,107,620</b>	<b>3,936,587</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	38,213	0	0
Makerere School of Public Health	177,528	0	0
Northern Uganda Social Action Fund (NUSAF)	1,034,692	19,250	2,135,325
Other	6,766	128,731	0
Support to PLE (UNEB)	12,786	13,057	13,786
Support to Production Extension Services	0	64,509	0
Uganda Road Fund (URF)	0	831,349	1,025,170
Uganda Women Entrepreneurship Program(UWEP)	238,938	2,524	234,664
Vegetable Oil Development Project	72,269	33,933	72,306
Youth Livelihood Programme (YLP)	612,243	14,267	455,335
<b>3. Donor</b>	<b>200,180</b>	<b>96,529</b>	<b>280,180</b>
Global Alliance for Vaccines and Immunization (GAVI)	0	0	40,000
Neglected Tropical Diseases (NTDs)	40,000	0	0
The AIDS Support Organisation (TASO)	160,180	63,978	160,180
United Nations Children Fund (UNICEF)	0	32,551	80,000
<b>Total Revenues shares</b>	<b>23,544,349</b>	<b>16,945,947</b>	<b>29,032,538</b>

**i) Revenue Performance by March FY 2017/18**

**Vote:596 Serere District****FY 2018/19****Locally Raised Revenues**

In the first quarter of 2017/18, the district received UGX. 238,065,000 as locally generated revenue. This represents 94% of the quarterly performance and 23.5% annual performance. the local revenue performed at 4.2% of the realized revenue in the quarter. The failure to realize the 100% quarterly performance is attributed to bad weather changes affecting agriculture. Market/Gate charges contributed 62% of the quarterly realized local revenue.

**Central Government Transfers**

By the end of the first quarter, the district had received a total UGX.5,345,624,000 from central government transfers representing 95% of the revenue received in the quarter. The central government transfers performed at 23% of the annual plan.

**Donor Funding**

In the first quarter, the district received UGX. 53,805,000 from donor funding representing 36% annual performance. The donor was mainly TASO.

**ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

The expected local revenue for the FY 2018/19 is UGX.606,800,000 down from the previous year's amount of UGX.1,013,218,000 representing a 40.1% drop. This is due to the wrong capture of the local revenue approved by parliament that now requires the district to request for a supplementary immediately for Ugx.406,418,000.

**Central Government Transfers**

The district expects to receive UGX. 29,032,538,000 as central government transfers for the FY 2018/19 and this includes Discretionary Government transfers, Conditional government transfers and Other government transfers. This represents a 23% increase from last year's plan of 23,544,349,000.

**Donor Funding**

The district expects to receive UGX 280,180,000. as donor funds in the Financial Year 2018/19, this represents a 39% increase from the previous year's plan of UGX. 200,180,000. The increase is due to GAVI which was not planned in the previous year. These three donors are GAVI, NTDs and TASO.

**Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	0	0	1,058,711
District Production Services	1,231,465	500,591	820,872
District Commercial Services	37,571	9,817	18,270
<b>Sub- Total of allocation Sector</b>	<b>1,269,036</b>	<b>510,407</b>	<b>1,897,853</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,286,214	634,753	1,605,989
<b>Sub- Total of allocation Sector</b>	<b>1,286,214</b>	<b>634,753</b>	<b>1,605,989</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	8,620,195	7,051,925	8,560,441
Secondary Education	2,472,042	675,350	3,778,734

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Skills Development	235,134	162,001	344,600
Education & Sports Management and Inspection	33,182	29,531	425,493
Special Needs Education	0	0	1,295
<b>Sub- Total of allocation Sector</b>	<b>11,360,553</b>	<b>7,918,808</b>	<b>13,110,563</b>
<b>Sector :Health</b>			
Primary Healthcare	2,510,468	1,533,256	4,284,981
Health Management and Supervision	59,812	12,424	59,175
<b>Sub- Total of allocation Sector</b>	<b>2,570,280</b>	<b>1,545,680</b>	<b>4,344,155</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	443,341	356,589	533,533
Urban Water Supply and Sanitation	36,890	11,255	32,120
Natural Resources Management	219,122	85,372	300,700
<b>Sub- Total of allocation Sector</b>	<b>699,353</b>	<b>453,217</b>	<b>866,353</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,084,367	131,521	969,306
<b>Sub- Total of allocation Sector</b>	<b>1,084,367</b>	<b>131,521</b>	<b>969,306</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,752,736	1,477,609	4,869,772
Local Statutory Bodies	387,849	274,821	493,905
Local Government Planning Services	351,506	133,640	398,131
<b>Sub- Total of allocation Sector</b>	<b>4,492,091</b>	<b>1,886,069</b>	<b>5,761,808</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	726,697	442,632	426,965
Internal Audit Services	55,759	46,293	49,546
<b>Sub- Total of allocation Sector</b>	<b>782,456</b>	<b>488,926</b>	<b>476,511</b>

# Vote:596 Serere District

# FY 2018/19

## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,505,809</b>	<b>2,065,641</b>	<b>2,561,067</b>
District Unconditional Grant (Non-Wage)	57,807	109,576	105,771
District Unconditional Grant (Wage)	778,725	552,297	801,936
General Public Service Pension Arrears (Budgeting)	360,239	360,239	0
Gratuity for Local Governments	436,226	327,169	714,976
Locally Raised Revenues	69,703	32,655	70,703
Multi-Sectoral Transfers to LLGs_NonWage	190,627	224,343	166,816
Multi-Sectoral Transfers to LLGs_Wage	255,399	191,549	299,380
Pension for Local Governments	357,083	267,813	401,486
<b>Development Revenues</b>	<b>1,246,927</b>	<b>370,805</b>	<b>2,308,705</b>
District Discretionary Development Equalization Grant	102,541	110,423	91,423
Multi-Sectoral Transfers to LLGs_Gou	109,694	95,636	81,957
Other Transfers from Central Government	1,034,692	164,747	2,135,325
<b>Total Revenues shares</b>	<b>3,752,736</b>	<b>2,436,446</b>	<b>4,869,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	934,124	700,593	1,101,315
Non Wage	1,571,685	614,561	1,459,752
<b>Development Expenditure</b>			
Domestic Development	1,246,927	162,455	2,308,705
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,752,736</b>	<b>1,477,609</b>	<b>4,869,772</b>

### Narrative of Workplan Revenues and Expenditure



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**Vote:596 Serere District****FY 2018/19**

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The department expects to receive a total Ugx 4,869,722,000 - recurrent and development funds of Ugx. 2,561,067,000 and Ugx. 2,308,705,000 respectively for both higher and lower local government in the financial year .In comparison with the previous financial year where the department expected to receive Ugx. 3,752,736,000 for Higher local government , there is a noted 30% increase in the overall revenue expected . The increase is mainly attributed to a remarkable increase in other transfers from central government by Ugx.1, 100,633,323 (106%) as funds for NUSAF 3 program activities. The other major increases was noted in District Unconditional grant Non-wage 82% and Gratuity for Local Governments 64% and Pension for local government at 12%. The expected funds are meant for both recurrent and development expenditure which will include among others Paying staff salaries, Paying gratuity, paying pension,facilitation of NUSAF 3 program activities, conduct support supervision and monitoring, conduct staff appraisals and training.

**Vote:596 Serere District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>699,941</b>	<b>423,785</b>	<b>342,911</b>
District Unconditional Grant (Non-Wage)	48,923	55,324	78,923
District Unconditional Grant (Wage)	116,776	87,582	116,776
Locally Raised Revenues	57,964	16,184	57,922
Multi-Sectoral Transfers to LLGs_NonWage	476,278	264,695	89,290
<b>Development Revenues</b>	<b>26,756</b>	<b>46,250</b>	<b>84,054</b>
District Discretionary Development Equalization Grant	25,000	43,000	80,000
Multi-Sectoral Transfers to LLGs_Gou	1,756	3,250	4,054
<b>Total Revenues shares</b>	<b>726,697</b>	<b>470,035</b>	<b>426,965</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	116,776	87,582	116,776
Non Wage	583,165	334,263	226,135
<b>Development Expenditure</b>			
Domestic Development	26,756	20,787	84,054
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>726,697</b>	<b>442,632</b>	<b>426,965</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive 426,965,000 Showing a fall from last years figure of 726,696,709 this represents a decrease of 41% decrease. Of which the Non wage figure amounts to 226,135,000, wage component of 116,776,000. As broken below:-

Locally raised revenue of 57,922,000 from 57,964,000, Multisectoral transfers to LLGs-GOU 4,054,000 from 1,756,000, District Unconditional grant of 78,923,000 from 48,923,000 representing a 61% increase due to the 30,000,000 for IFMS Operation at the district, DDEG performs well with the a 220% increase to 80,000,000 from 25,000,000 and Multisectoral transfer to LLGs -Non wage of 89,290,000 from 476,278,000 representing a 81% decline due to the removal of Multisectoral transfers to LLG-Nonwage from the HLG.

**Vote:596 Serere District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>387,849</b>	<b>305,043</b>	<b>493,905</b>
District Unconditional Grant (Non-Wage)	149,393	100,055	226,511
District Unconditional Grant (Wage)	53,279	71,708	54,895
Locally Raised Revenues	73,000	61,261	78,000
Multi-Sectoral Transfers to LLGs_NonWage	112,177	72,019	134,498
<b>Development Revenues</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	0	1,000	0
<b>Total Revenues shares</b>	<b>387,849</b>	<b>306,043</b>	<b>493,905</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,279	41,220	54,895
Non Wage	334,570	232,601	439,009
<b>Development Expenditure</b>			
Domestic Development	0	1,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>387,849</b>	<b>274,821</b>	<b>493,905</b>

**Narrative of Workplan Revenues and Expenditure**

The department's revenue forecast is Shs 493,904,661 compared to the previous FY's approved budget of Shs 387,849,351 signifying an increase of 127%. The major sources of funding are majorly locally raised revenues (15%) and unconditional grant (85%). The budget being entirely recurrent, 27% of it is multisectoral transfers to lower local governments while 73% if for higher local government. Planned expenditure is Shs 493,904,661 expected to cover payment of staff salaries at 11% and other recurrent departmental activities for both higher and lower local governments.

**Vote:596 Serere District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>448,453</b>	<b>415,817</b>	<b>1,137,534</b>
District Unconditional Grant (Non-Wage)	24,999	8,580	20,000
Locally Raised Revenues	7,000	1,000	7,000
Multi-Sectoral Transfers to LLGs_NonWage	23,068	36,233	16,175
Other Transfers from Central Government	72,072	129,019	72,306
Sector Conditional Grant (Non-Wage)	52,070	39,053	368,216
Sector Conditional Grant (Wage)	269,243	201,932	653,837
<b>Development Revenues</b>	<b>820,583</b>	<b>991,297</b>	<b>760,319</b>
District Discretionary Development Equalization Grant	85,000	22,738	61,969
Multi-Sectoral Transfers to LLGs_Gou	685,026	918,003	567,136
Sector Development Grant	50,557	50,557	131,214
<b>Total Revenues shares</b>	<b>1,269,036</b>	<b>1,407,114</b>	<b>1,897,853</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	269,243	201,932	653,837
Non Wage	179,210	123,011	483,697
<b>Development Expenditure</b>			
Domestic Development	820,583	185,464	760,319
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,269,036</b>	<b>510,407</b>	<b>1,897,853</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive UGX 1,314,542 as compared the previous FY 2017/2018 UGX 560,941, representing 234 %. These is mainly from District Unconditional Grant (Non-Wage), Locally raised revenues, other transfers from central government, Sector conditional grant (Non-wage), Sector conditional grant (Wage). For the development revenues; District Discretionary Development Equalization Grant and Sector Development Grant.

**Vote:596 Serere District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,922,714</b>	<b>1,285,860</b>	<b>2,640,945</b>
District Unconditional Grant (Non-Wage)	10,685	1,000	10,685
Locally Raised Revenues	12,000	1,000	30,000
Multi-Sectoral Transfers to LLGs_NonWage	35,366	18,510	46,157
Other Transfers from Central Government	177,528	0	0
Sector Conditional Grant (Non-Wage)	157,448	118,086	157,448
Sector Conditional Grant (Wage)	1,529,686	1,147,265	2,396,655
<b>Development Revenues</b>	<b>647,566</b>	<b>419,328</b>	<b>1,703,210</b>
District Discretionary Development Equalization Grant	300,754	300,754	300,000
Donor Funding	200,180	63,978	200,180
Multi-Sectoral Transfers to LLGs_Gou	76,780	24,891	44,128
Other Transfers from Central Government	0	29,704	0
Sector Development Grant	0	0	1,068,402
Transitional Development Grant	69,852	0	90,500
<b>Total Revenues shares</b>	<b>2,570,280</b>	<b>1,705,188</b>	<b>4,344,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,529,686	1,147,265	2,396,655
Non Wage	393,028	126,816	244,290
<b>Development Expenditure</b>			
Domestic Development	447,386	246,340	1,503,030
Donor Development	200,180	25,259	200,180
<b>Total Expenditure</b>	<b>2,570,280</b>	<b>1,545,680</b>	<b>4,344,155</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:596 Serere District****FY 2018/19**

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The department expects to receive 4,344,155,055 up from 2,392,751,835 representing 81.6% of which 46,157,379 is an increase of multisectoral transfers to lower local government up from 35,366,450 representing 30.5% increase in FY 18-19 and an increase of 2.396,655 million up from 1,529,686.4 of sector conditional grant wage representing an increase of 56.6%. Locally raised revenue for FY 18-19 is expected to be 30 million up from 12 million in FY 17-18 representing 150% increase and district unconditional grant revenue will remain the same at 10,685,000 as in FY 17-18.

Development grants revenue are expected to be 44,127,727 In FY18-19 down from 76,780,000 representing 42.5% and sector development grant at 1,068,401.935 representing 100% increase up from no funding in FY 17-18 and transitional development grant at 90,500,108 up from 69,852,267 representing 22.8% and donor funding with 0% increase at 200,180,000 and DDDEG is expected to be 300,000,000 in FY 18-19 down from 300,754,000 representing 0.3% decrease.

**Vote:596 Serere District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,960,978</b>	<b>8,069,312</b>	<b>11,965,420</b>
District Unconditional Grant (Non-Wage)	15,157	35,471	15,157
District Unconditional Grant (Wage)	0	0	78,166
Locally Raised Revenues	15,974	1,000	18,008
Multi-Sectoral Transfers to LLGs_NonWage	24,898	7,659	16,414
Other Transfers from Central Government	17,289	13,057	13,786
Sector Conditional Grant (Non-Wage)	1,843,439	1,228,959	2,154,734
Sector Conditional Grant (Wage)	9,044,221	6,783,166	9,669,155
<b>Development Revenues</b>	<b>399,575</b>	<b>460,555</b>	<b>1,145,143</b>
District Discretionary Development Equalization Grant	15,000	15,000	0
Multi-Sectoral Transfers to LLGs_Gou	131,545	63,794	79,488
Other Transfers from Central Government	0	128,731	0
Sector Development Grant	253,030	253,030	1,065,655
<b>Total Revenues shares</b>	<b>11,360,553</b>	<b>8,529,866</b>	<b>13,110,563</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,044,221	6,783,166	9,747,321
Non Wage	1,916,757	798,121	2,218,099
<b>Development Expenditure</b>			
Domestic Development	399,575	337,521	1,145,143
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,360,553</b>	<b>7,918,808</b>	<b>13,110,563</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:596 Serere District****FY 2018/19**

The department expects to receive a total of Ugx.13,110,563,000 in the financial year which is an increase from last years figure of Ugx. 11,360,553,206 representing a 16% . The increase is due to expected sector development grant for construction of Kagwara seed secondary school and sector conditional grant non wage. The breakdown of the revenues is as follows; District Unconditional grant non-wage-Ugx.2,154,733,868 , Secotor conditional grant wage- Ugx.9,66,155,104, District unconditional grant wage-Ugx.78,165,924 Sector development grant-Ugx.1,065,654,796, District unconditional grant nonwage-Ugx .15,157,000 and Locally raised revenue of Ugx.18,008,227

The funds are to be used for both recurrent and development activities that include- Payment of staff salaries, conducting monitoring and support supervision, Completion of Education office block, Construction of a pit latrine for education office, Procurement of desks for lower classes in primary, Construction of 2 classroom blocks for primary, construction of Kagwara seed secondary school and grants for USE and UPE schools.



**Vote:596 Serere District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>867,917</b>	<b>584,716</b>	<b>84,921</b>
District Unconditional Grant (Non-Wage)	10,000	1,000	10,000
District Unconditional Grant (Wage)	56,524	42,391	56,524
Locally Raised Revenues	9,133	800	9,133
Multi-Sectoral Transfers to LLGs_NonWage	9,800	10,084	9,264
Other Transfers from Central Government	40,674	530,441	0
Sector Conditional Grant (Non-Wage)	741,786	0	0
<b>Development Revenues</b>	<b>418,297</b>	<b>469,433</b>	<b>1,521,068</b>
Multi-Sectoral Transfers to LLGs_Gou	9,172	55,308	694,901
Other Transfers from Central Government	0	5,000	417,042
Sector Development Grant	409,125	409,125	409,125
<b>Total Revenues shares</b>	<b>1,286,214</b>	<b>1,054,150</b>	<b>1,605,989</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,524	42,391	56,524
Non Wage	811,393	314,157	28,397
<b>Development Expenditure</b>			
Domestic Development	418,297	278,205	1,521,068
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,286,214</b>	<b>634,753</b>	<b>1,605,989</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive UGX.1,605,988,937 up from last year's figure of 1,245,539,707. This represents an increase of 28%. This is explained by an increase from Uganda Road Fund Figure from 741,785,963 to 1,111,942,937 in the representing a rise of 37% and . The rest of the grants will remain the same.

**Vote:596 Serere District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>99,712</b>	<b>64,767</b>	<b>123,731</b>
District Unconditional Grant (Non-Wage)	10,000	0	15,957
District Unconditional Grant (Wage)	0	0	25,000
Locally Raised Revenues	6,082	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	28,890	23,712	38,057
Sector Conditional Grant (Non-Wage)	34,740	26,055	34,717
Support Services Conditional Grant (Non-Wage)	20,000	15,000	0
<b>Development Revenues</b>	<b>380,519</b>	<b>453,972</b>	<b>441,922</b>
District Discretionary Development Equalization Grant	15,000	90,000	25,171
Multi-Sectoral Transfers to LLGs_Gou	11,800	10,252	32,000
Sector Development Grant	353,719	353,719	384,752
<b>Total Revenues shares</b>	<b>480,231</b>	<b>518,738</b>	<b>565,653</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	25,000
Non Wage	99,712	63,169	98,731
<b>Development Expenditure</b>			
Domestic Development	380,519	304,675	441,922
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>480,231</b>	<b>367,844</b>	<b>565,653</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of Ugx 565,653,055 from both central governments and locally raised revenue. This is an 22.9% increase of compared to 2017-2018 FY revenue.78.13% of this revenue shall fund development activities accruing from sector conditional grant (87.06%),and 12.94% is district discretionary development grant (DDEG) under multispectral transfer and district.

The remaining balance of 21.87% of the revenue meant to fund recurrent activities accruing from sector conditional (28.06%) which has dropped by 0.07%, local revenue (13.70%) along with multispectral transfers from LLGs (30.76%).20.1% of wage

**Vote:596 Serere District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,960</b>	<b>34,961</b>	<b>150,392</b>
District Unconditional Grant (Non-Wage)	15,000	2,000	20,000
District Unconditional Grant (Wage)	22,976	17,232	95,631
Locally Raised Revenues	11,234	500	15,000
Multi-Sectoral Transfers to LLGs_NonWage	33,311	8,900	11,288
Sector Conditional Grant (Non-Wage)	8,439	6,329	8,472
<b>Development Revenues</b>	<b>128,162</b>	<b>81,228</b>	<b>150,308</b>
District Discretionary Development Equalization Grant	50,000	47,000	15,000
Multi-Sectoral Transfers to LLGs_Gou	78,162	34,228	135,308
<b>Total Revenues shares</b>	<b>219,122</b>	<b>116,189</b>	<b>300,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,976	17,232	95,631
Non Wage	67,984	15,792	54,760
<b>Development Expenditure</b>			
Domestic Development	128,162	52,348	150,308
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>219,122</b>	<b>85,372</b>	<b>300,700</b>

**Narrative of Workplan Revenues and Expenditure**

The department's revenue forecast is Shs 300,699,916 as development and recurrent budget compared to the previous FY's approved budget of Shs 160,726,000 signifying an increase of 187%. 50% of the expected funding is from the development grant (150,307,981 UGX) while 50% is the recurrent budget. 10% of the DDEG allocation is for HLG while 90% is multisectoral transfers to LLGs. From the recurrent budget of 150,391,479 UGX, 92.5% is for HLG while 7.5% is multisectoral transfers to LLGs. Planned expenditure is Shs 287,866,737 expected to cover payment of staff salaries at 33% and other recurrent departmental activities. Development related interventions shall take 47% while recurrent expenditure shall take 53% of the budget.

**Vote:596 Serere District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,034,398</b>	<b>112,215</b>	<b>898,419</b>
District Unconditional Grant (Non-Wage)	15,350	2,000	15,350
District Unconditional Grant (Wage)	66,979	50,234	66,979
Locally Raised Revenues	24,191	3,027	24,191
Multi-Sectoral Transfers to LLGs_NonWage	32,587	16,737	31,842
Other Transfers from Central Government	851,181	7,134	689,999
Sector Conditional Grant (Non-Wage)	44,110	33,083	70,058
<b>Development Revenues</b>	<b>49,968</b>	<b>48,190</b>	<b>70,887</b>
District Discretionary Development Equalization Grant	25,000	25,000	0
Multi-Sectoral Transfers to LLGs_Gou	24,968	23,190	70,887
<b>Total Revenues shares</b>	<b>1,084,367</b>	<b>160,404</b>	<b>969,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,979	50,234	66,979
Non Wage	967,420	61,097	831,440
<b>Development Expenditure</b>			
Domestic Development	49,968	20,190	70,887
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,084,367</b>	<b>131,521</b>	<b>969,306</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of Ugx. 969,306,000 in the FY which is recurrent revenues only without any development grant. In comparison with the previous financial year where the department expected to receive Ugx.1,084,637,000 for higher local government alone, there is a noted 11% drop in the overall revenue expected for the department. The decrease is mainly attributed to a remarkable decrease in other transfers from central government by Ugx.115,061,000 (11%) as funds for YLP and UWEP programs. The expected funds are meant for recurrent expenditure for the higher local government which will include among others Paying staff salaries, facilitation of Monitoring of YLP program, monitoring of UWEP program, conduct support supervision and monitoring, Preparing reports, procuring tri cycles for PWDs , celebrating public holidays, submitting reports to relevant authorities.

**Vote:596 Serere District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,279</b>	<b>25,647</b>	<b>126,953</b>
District Unconditional Grant (Non-Wage)	85,957	1,580	61,454
District Unconditional Grant (Wage)	29,933	22,450	33,000
Locally Raised Revenues	20,207	0	25,207
Multi-Sectoral Transfers to LLGs_NonWage	9,183	1,618	7,292
<b>Development Revenues</b>	<b>206,226</b>	<b>169,296</b>	<b>271,178</b>
District Discretionary Development Equalization Grant	188,072	132,116	174,009
Donor Funding	0	32,551	80,000
Multi-Sectoral Transfers to LLGs_Gou	18,154	4,630	17,169
<b>Total Revenues shares</b>	<b>351,505</b>	<b>194,944</b>	<b>398,131</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,933	22,450	33,000
Non Wage	115,347	1,711	93,953
<b>Development Expenditure</b>			
Domestic Development	206,226	109,479	191,178
Donor Development	0	0	80,000
<b>Total Expenditure</b>	<b>351,506</b>	<b>133,640</b>	<b>398,131</b>

**Narrative of Workplan Revenues and Expenditure**

The Unit expects to receive a total of

Ugx. 398,131,000 in the financial year as recurrent and development revenues of Ugx. 126, 952,973 and Ugx. 271,178,000 dis-aggregated into Wage- Ugx.33,000,000, District Unconditional Grant -Non-Wage-Ugx. 60,000,000, Local Revenue Ugx.25,207,000, DDEG- Ugx. 174,000,000 , Donor grants of Ugx. 80,000,000 and Multi sectoral transfers to LLGs of Ugx. 24,461,000. This represents a 13% increase from the previous financial year's budget of Ugx. 351,505,345. The increase is attributed to the expected donor funds by UNICEF for birth registration exercise in some of the sub counties and a slight increase in wage and locally raised revenue. The funds are meant to facilitate operations of planning Unit activities, monitoring of projects, Conduct Birth registration for children under 5 years, Pay Planning Unit staff salaries, procure furniture for the unit, Pay Taxes for Vehicles not yet cleared, procure a Laptop and facilitate other routine activities.

**Vote:596 Serere District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,759</b>	<b>21,493</b>	<b>49,546</b>
District Unconditional Grant (Non-Wage)	10,159	6,108	10,159
District Unconditional Grant (Wage)	11,623	8,717	15,623
Locally Raised Revenues	0	3,500	12,916
Multi-Sectoral Transfers to LLGs_NonWage	8,977	3,168	10,848
<b>Development Revenues</b>	<b>25,000</b>	<b>25,336</b>	<b>0</b>
District Discretionary Development Equalization Grant	25,000	25,000	0
Multi-Sectoral Transfers to LLGs_Gou	0	336	0
<b>Total Revenues shares</b>	<b>55,759</b>	<b>46,829</b>	<b>49,546</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,623	8,717	15,623
Non Wage	19,136	12,576	33,923
<b>Development Expenditure</b>			
Domestic Development	25,000	25,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,759</b>	<b>46,293</b>	<b>49,546</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive Ugx.49,546,000 in the financial year up from last year's budget of Ugx. 30,559, representing a 61% increase. This revenue is for both for Higher and Lower Local governments and is only recurrent revenues. In the higher local government alone, the department expects to receive Ugx.15,623,000. The increase is due to expected increase in locally raised revenue and wage. The breakdown of the revenues is as follows; District Unconditional grant non-wage-Ugx. 10,159,000, District unconditional grant wage-Ugx. 15,623,000, and Locally raised revenue of Ugx.12,916,000. The funds are to be used for recurrent activities that include- Payment of staff salaries, conducting monitoring and support supervision, preparing audit reports among others.

# Vote:596 Serere District

# FY 2018/19

## Section C: Annual Workplan Outputs

### WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 13 81 District and Urban Administration</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 13 81 01 Operation of the Administration Department</b>			
Non Standard Outputs:	Staff salaries paid, compound maintained,Pensions paid, Gratuity paid, office utilities paid,vehicle maintained,Reports Prepared and submitted to respective Ministries, Support Supervision done in the two counties and abroad facilitated,Guard Service Conduct Meetings, Prepare reports.	Staff salaries paid, compound maintained,Welfare provided, office utilities paid,vehicle maintained,Reports Prepared and submitted to respective Ministries, Support Supervision done in the two counties and abroad facilitated,Guard Service provided NUStaff salaries paid, compound maintained,Welfare provided, office utilities paid,vehicle maintained,Reports Prepared and submitted to respective Ministries, Support Supervision done in the two counties and abroad facilitated,Guard Service provided NUStaff salaries paid, compound maintained,Welfare provided, office utilities paid,vehicle maintained,Reports Prepared and submitted to respective Ministries, Support Supervision done in the two counties and abroad facilitated,Guard Service provided NU	Salaries Paid, Pensions paid, Gratuity paid.Paying salaries,Paying gratuity, Preparing payroll, Conduct data capture, Verifying Pensions list..
Wage Rec't:	678,725	509,044	801,936
Non Wage Rec't:	1,262,057	946,543	1,115,939
Domestic Dev't:	1,032,692	774,519	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,973,475</b>	<b>2,230,106</b>	<b>1,917,875</b>

# Vote:596 Serere District

# FY 2018/19

## OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	67Serere District Head Quarters, Town Councils, Sub county Level.	0District Headquarters, town councils and sub-counties.0District Headquarters, town councils and sub-counties.0District Headquarters, town councils and sub-counties.	80%Of staff positions filled.
%age of pensioners paid by 28th of every month	90Serere District.	90District-wide90District-wide	98%of pensioners paid salaries by 28th of every month
%age of staff appraised	95Serere District Head Quarters, and Sub county Level.	0District and sub-county levels.0District and sub-county levels.0District and sub-county levels.	90%Of staff appraised for both Higher and Lower Local governments.
%age of staff whose salaries are paid by 28th of every month	9898% of staff paid salaries by 28th of every month at Serere District Head Quarters, Town Councils, Sub county Level.	98District Headquarters, Town councils and sub-county level98District Headquarters, Town councils and sub-county level98District Headquarters, Town councils and sub-county level	98%Of staff Paid salaries by 28th of every month.
Non Standard Outputs:	Serere District Head Quarters, Town Councils, Sub county Level. Travel inland, Welfare and Entainment, Stationery and report production.	District Headquarters, Town councils and sub-county levelDistrict Headquarters, Town councils and sub-county levelDistrict Headquarters, Town councils and sub-county level	Not PlannedNot Planned
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>



# Vote:596 Serere District

FY 2018/19

## OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesDistrict wide	YesDistrict wideYesDistrict wide	YesCapacity building plan in place
No. (and type) of capacity building sessions undertaken	44 types of capacity building sessions undertaken district wide.	11 type of capacity building session undertaken district wide.11 type of capacity building session undertaken district wide.11 type of capacity building session undertaken district wide.	12Capacity building sessions undertaken district wide.
Non Standard Outputs:	30 newly recruited staff inducted,capacity needs assessment conducted for 200 staff,2 field visits conducted on performance gaps district wide. Travel inland, meetings, stationery and welfare provided.	10 newly recruited staff inducted,capacity needs assessment conducted for 100 staff.05 newly recruited staff inducted,capacity needs assessment conducted for 100 staff, 1 field visit conducted on performance gaps district wide.05 newly recruited staff inducted.	Not PlannedNot Planned.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,000
Domestic Dev't:	79,541	59,656	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>79,541</b>	<b>59,656</b>	<b>15,000</b>

## Vote:596 Serere District

FY 2018/19

**OutPut: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	4 supervision and monitoring visits conducted district wide. Travel inland, meetings, stationery and production of reports.	1 supervision and monitoring visit conducted in sub-counties and town councils. 1 supervision and monitoring visit conducted in sub-counties and town councils.	Support supervision and inspections conducted in the district, data captured for staff salaries, project monitoring conducted district wide, backstopping of staff at both sub county and district headquarters conducted, Assets maintained and repaired at the district headquarters, meetings in the district headquarters conducted. Travel inland, generating reports, producing reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>10,000</b>

**OutPut: 13 81 05Public Information Dissemination**

Non Standard Outputs:	Communities sensitised on all government projects, programmes policies district wide. Travel inland, meetings, stationery, production of reports	Communities sensitised on all government projects, programmes and policies district wide. Communities sensitised on all government projects, programmes and policies district wide. Communities sensitised on all government projects, programmes and policies district wide.	Procurement adverts placed, Radio notices placed, Recruitment adverts placed, information bulletins prepared and circulated, meetings conducted. Advertising, meeting, recruiting, interviewing, evaluating, shortlisting,
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	9,997
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>9,997</b>

# Vote:596 Serere District

FY 2018/19

## OutPut: 13 81 06Office Support services

Non Standard Outputs:	Guards and security services provided. Guarding district hqtrs assets	Day and night guarding of the district Headquarters buildings and property.Day and night guarding of the district Headquarters buildings and property.	Periodicals and newspapers procured, Staff performance monitored, Technical backstopping conducted, reports generatedGenerating reports, travel in land, procuring stationery.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>10,000</b>

## OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A	Not PlannedN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>10,000</b>

# Vote:596 Serere District

FY 2018/19

## OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll and human resource systems in place Stationery	Payroll and human resource systems in placePayroll and human resource systems in placePayroll and human resource systems in place	Staff payroll data captured, Verification of pensioners conducted, Staff performance tracked, Staff appraisal conducted, staff induction conducted, needs assessment conducted, training plan prepared,,Travel inland, generating reports, procuring stationary , conducting field visits.
	Wage Rec't:	0	0
	Non Wage Rec't:	40,000	30,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>
			<b>50,000</b>

# Vote:596 Serere District

FY 2018/19

## OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	20% of both the sub-county and district staff trained in records management.	5% of both the sub-county and district staff trained in records management.5% of both the sub-county and district staff trained in records management.5% of both the sub-county and district staff trained in records management.	20%Of both the sub-county and district staff trained in records management.
Non Standard Outputs:	Files and small office equipment supplied, welfare and entertainment provided, postage and courier paid and travel inland facilitated. Travel inland and meetings	Files and small office equipment supplied,welfare and entertainment provided,postage and courier paid and travel inland facilitated.Files and small office equipment supplied,welfare and entertainment provided,postage and courier paid and travel inland facilitated.Files and small office equipment supplied,welfare and entertainment provided,postage and courier paid and travel inland facilitated.	No plannedNot Planned
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>15,000</b>

# Vote:596 Serere District

# FY 2018/19

## OutPut: 13 81 12 Information collection and management

Non Standard Outputs:	Data collected on all government programmes and projects district wide. Trvel inland, stationery and production of reports	Data collected on all government programmes and projects district wide.Data collected on all government programmes and projects district wide.Data collected on all government programmes and projects district wide.	Tours and exchange visits conducted, Data collected, communications collectedTravel inland, collecting data.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>7,000</b>

## OutPut: 13 81 13 Procurement Services

Non Standard Outputs:	2 procurement adverts placed on national news papers. Procurement adverts placed on national news paper.	1 procurement advert placed on national news papers.1 procurement advert placed on national news papers.Not planned.	Procurement Adverts placed, Bids prepared , Market surveys conducted, evaluations conducted, contracts signed, monitoring conducted, sites handed and commissionedTravel inland, procuring stationery, conducting meetings ,advertising, Commissioning, Launching, Contracting.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>20,000</b>

## Class Of OutPut: Capital Purchases

# Vote:596 Serere District

FY 2018/19

## OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A	District Headquarters fenced, Capacity building conducted, A council Bus procured ,NUSAF projects implemented, Supplies procured, reports generated, reports prepared.Procuring contractor, conduct staff training , generating projects, preparing reports, submitting reports, conducting community sensitization,	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	25,000	18,750	2,226,748
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>2,226,748</b>
Wage Rec't:	678,725	509,044	801,936
Non Wage Rec't:	1,381,057	1,035,793	1,292,936
Domestic Dev't:	1,137,233	852,925	2,226,748
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>3,197,016</b>	<b>2,397,762</b>	<b>4,321,620</b>

## Vote:596 Serere District

FY 2018/19

## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 14 81 Financial Management and Accountability(LG)****Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	Tilling of Office Floor, Extension of Office Block, Counter for Cash Office, Procurement of Printed stationery, Solar Panels for finance block, Desktop Computer for finance, Fuel, Oils and Lubricants, Printers Catridges. BOQs Prepared, Price List Procured, LPO Prepared.	Half year and Nine Month Accounts Prepared and submitted to the Office of the Auditor General. General., Accountant General , MoFPEDHalf year and Nine Month Accounts Prepared and submitted to the Office of the Auditor General. General., Accountant General , MoFPEDHalf year and Nine Month Accounts Prepared and submitted to the Office of the Auditor General. General., Accountant General , MoFPED	N/AN/A
Wage Rec't:	116,776	87,582	116,776
Non Wage Rec't:	25,105	18,828	55,063
Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>166,881</b>	<b>125,160</b>	<b>171,839</b>

**OutPut: 14 81 02Revenue Management and Collection Services**

Value of LG service tax collection	56107425Value of Local Service Tax collected in the whole District.	14026856Serere District.14026856Serere District.14026856Serere District.	56107425Value of Local Service Tax collected in the whole District.
Non Standard Outputs:		N/A	N/A N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	34,132	25,599	34,132
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>34,132</b>	<b>25,599</b>	<b>34,132</b>



# Vote:596 Serere District

# FY 2018/19

## OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Supplimentary Budget prepared Prepare Supplimentary budget and workplans, Present the Workplan	Serere District Council Hall Serere District Council Hall Serere District Council Hall	Supplementary Budget Prepared and Approved Funds identified.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>15,000</b>

## OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Books of Accounts posted and Reconciliation,Virements made, Vote books posted, Abstracts Posted, contract registers posted, Asset Register Posted, Revenue Register Posted, Revenue Reports prepared and Books of Accounts posted and reconciliation prepared, Abstracts Prepared, Contracts Registre Posted	Books of Accounts posted and Reconciliation,Virements made, Vote books posted, Abstracts Posted, contract registers posted, Asset Register Posted, Revenue Register Posted,Books of Accounts posted and Reconciliation,Virements made, Vote books posted, Abstracts Posted, contract registers posted, Asset Register Posted, Revenue Register Posted,Books of Accounts posted and Reconciliation,Virements made, Vote books posted, Abstracts Posted, contract registers posted, Asset Register Posted, Revenue Register Posted,	Books of accounts posted,virement prepared,ledgers prepared,staff salaries paid, Reallocation preparedPrepare financial documents,prepare vote book, virement prepared.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,650	11,738	15,650
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,650</b>	<b>11,738</b>	<b>15,650</b>

## Vote:596 Serere District

FY 2018/19

**OutPut: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2017Office of the Auditor General	30/08/2017Office of the Auditor General 30/08/2017Office of the Auditor General 30/08/2017Office of the Auditor General	2019-08-31Office of the Auditor General.
Non Standard Outputs:	Half year and Nine Month Accounts Prepared and submitted to the Office of the Auditor General. Posting of books of Accounts, Gneral Ledgers, Abstracts, and reports prepared.	Office of the Auditor General Office of the Auditor General Office of the Auditor General	Six Month Accounts prepared, Nine Month Accounts Prepared, Posting of books of Accounts, General Ledgers, Abstracts, and reports prepared.
Wage Rec't:	0	0	0
Non Wage Rec't:	17,000	12,750	17,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>17,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:			Extension of Office Block Preparation of BOQs.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	80,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
Wage Rec't:	116,776	87,582	116,776
Non Wage Rec't:	106,887	80,165	136,845
Domestic Dev't:	25,000	18,750	80,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>248,663</b>	<b>186,497</b>	<b>333,621</b>

# Vote:596 Serere District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

## Vote:596 Serere District

FY 2018/19

**OutPut: 13 82 01LG Council Administration services**

Non Standard Outputs:	HLG and LLGs salaries and exgratuity paid. Pensions paid to all pensiners Pensions paid to all teachers  Statutory salaries, Exgratia allowances, Monthly allowances to council members paid.  Council Regaria procured.  2 Executive tables and chairs pr Pay salaries of HLG and LLGs and exgratuity. Pay pensions to all pensioners  Pay statutory salaries & Exgratia allowances.  Pay Monthly allowances to council members.  Procure Council Regaria.  Procure 2 Executice tables and chair.  Procure 30 copies	HLG and LLGs salaries and exgratuity paid.  Statutory salaries, Exgratia allowances, Monthly allowances to council members paid.  Public relations maintained.  Computer supplies and IT expenses met.  1 computer and 1 heavy duty priner procured.  LLG HLG and LLGs salaries and exgratia paid.  Statutory salaries, Exgratia allowances, Monthly allowances to council members paid.  Public relations maintained.  Computer supplies and IT expenses met.  LLG councils trained on council business and leadersHLG and LLGs salaries and exgratia paid.  Statutory salaries, Exgratia allowances, Monthly allowances to council members paid.  Public relations maintained.  Computer supplies and IT expenses met.  LLG councils trained on council business and leaders	HLG and LLG staff salaries and gratuity paid, statutory salaries paid, ex-Gratia allowances paid, monthly allowances paid, medical expenses met, obituaries partly catered for, public relations maintained, computer supplies and IT services procured, welfare and entertainment catered for, assorted stationery procured, photocopying expenses met, small office equipment procured, telecommunication expenses met, general goods and services supplied, 1 computer and 1 printer procured, travel inland expenses met, fuel, lubricants and oils expenses met, office vehicle maintained, banking and bank related expenses met, filing of URA returns carried out, LLG councils trained on council business and leadership, Rules of procedure for LLGs disseminated. pay staff salaries of HLG and LLG, pay Ex-gratia, pay statutory salaries, pay monthly allowances, meet medical expenses, meet obituaries, maintain public relations, procure computer supplies and IT services, cater for welfare and entertainment, meet photocopying expenses, procure assorted stationary, procure small office equipment, meet telecommunication expenses, procurement of general goods and services, procure 1 computer and 1 printer, meet travel inland expenses, procure fuel, lubricants and oils, maintain office vehicle, meet banking and bank related expenses, carry out filing of URA returns, train LLGs councils on council business and leadership, disseminate council rules of procedure
	Wage Rec't: 53,279	39,959	54,895
	Non Wage Rec't: 60,593	45,445	141,751
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>113,872</b>	<b>85,404</b>	<b>196,647</b>

**OutPut: 13 82 02LG procurement management services**

Non Standard Outputs:	District CC & procurement allowances paid.  4 district procurement meetings	District CC & procurement allowances paid.  1 district procurement meeting	District CC and procurement allowances met 4 District procurement meetings held
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## Vote:596 Serere District

FY 2018/19

	held.	held.	4 reports produced and disseminated to relevant bodies pay District CC and procurement allowances
	4 reports prepared and disseminated to relevant bodies. Pay District CC & procurement allowances	1 report prepared and disseminated to relevant bodies. District CC & procurement allowances paid.	conduct 4 District procurement meetings
	Hold district procurement meetings.	1 district procurement meeting held.	produce 4 reports
	Prepare 4 reports and disseminated to relevant bodies.	1 report prepared and disseminated to relevant bodies. District CC & procurement allowances paid.	disseminate 4 reports to relevant bodies
		1 district procurement meeting held.	
		1 report prepared and disseminated to relevant bodies.	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	5,340
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>5,340</b>

*OutPut: 13 82 03LG staff recruitment services*

Non Standard Outputs:	12 Monthly salaries paid to the District Chairperson. 122 Staff appointed on probation. 122 staff confirmed. 40 staff promoted. 10 staff tranferred. 8 meetings held. 12 staff retired. 08 staff granted study leave. 02 staff disciplinary cases addresse Pay Monthly salary to the District Chairperson. Undertake staff recruitment, staff confirmation, staff promotion, transfer and staff retirement. Hold meetings. Grant study leave to staff. Facilitate banking of URA cheques. Meet ICT, stationery and e	3 monthly salaries paid to the District Chairperson. 51 Staff appointed on probation. 51 staff confirmed. 20 staff promoted. 2 staff tranferred. 2 meetings held. 3 staff retired. 2 staff granted study leave. Banking of URA cheques undertaken. ICT and 3 monthly salaries paid to the District Chairperson. 51 Staff appointed on probation. 51 staff confirmed. 10 staff promoted. 2 staff tranferred. 2 meetings held. 3 staff retired. 2 staff granted study leave. Banking of URA cheques undertaken. ICT and 3 monthly salaries paid to the District Chairperson. 10 Staff appointed on probation. 10 staff confirmed. 5 staff promoted. 3 staff tranferred. 2 meetings held. 3 staff retired. 2 staff granted study leave. 01 staff disciplinary case addressed. Banki	Monthly salaries paid to the Chairperson DSC. DSC computer/laptop and printer procured. 150 staff recruited, 150 staff confirmed, 50 staff promoted, 10 staff transferred, 6 meetings held, 10 staff retired, 5 staff granted study leave, Pay monthly salaries of the Chairperson DSC. Procure a computer/laptop and printer for DSC office. Recruit 150 staff, confirm 150 staff, promote 50 staff, transfer 10 staff, hold 6 meetings, retire 10 staff and grant study leave to 5 staff.
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## Vote:596 Serere District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	16,120
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>16,120</b>

**OutPut: 13 82 04LG Land management services**

Non Standard Outputs:	Banking of URA cheques undertaken.	Banking of URA cheques undertaken.	DLB facilitation and sitting allowances paid. DLB minutes prepared. DLB minutes submitted to line MDAs. Declaration of incomes, assets and liabilities records submitted to IGs office. Welfare and entertainment expenses met. Printing, stationery, photocopying and binding expenses met. Telecommunication expenses met. Travel inland expenses met. Pay DLB facilitation and sitting allowances. Prepare DLB minutes. Submit DLB minutes to line MDAs. Submit declaration of incomes, assets and liabilities records to IGs office. Meet welfare and entertainment expenses. Meet printing, stationery, photocopying and binding expenses. Meet telecommunication expenses. Meet travel inland expenses.
	ICT and stationery expenses met.	ICT and stationery expenses met.	
	Sensitization campaigns on land use planning & land mgt issues carried out district-wide.	Sensitization campaigns on land use planning & land mgt issues carried out district-wide.	
	4 trainings of Area Land committee members conducted	1 training of Area Land committee members conducted	
	1 trading centre planned district- Facilitate banking of URA cheques.	1 local physical planning committeeBanking of URA cheques undertaken.	
	Meet ICT internet data subscription and stationery expenses.	ICT and stationery expenses met.	
	Hold sensitization meetings on land use planning & land mgt.	Sensitization campaigns on land use planning & land mgt issues carried out district-wide.	
	Train land management institutions.	1 training of Area Land committee members conducted	
	Plan trading centres.	1 trading centre planned district-wBanking of URA cheques undertaken.	
	Hold district and local physica	ICT and stationery expenses met.	
		Sensitization campaigns on land use planning & land mgt issues carried out district-wide.	
		1 training of Area Land committee members conducted	
		1 local physical planning committee	
Wage Rec't:	0	0	0
Non Wage Rec't:	23,800	17,850	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>23,800</b>	<b>17,850</b>	<b>15,000</b>

# Vote:596 Serere District

# FY 2018/19

## OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Auditor general's queries reviewed district-wide.	1Auditor general's query reviewed district-wide.1Auditor general's query reviewed district-wide.1Auditor general's query reviewed district-wide.	4Auditor general's queries reviewed district-wide.
No. of LG PAC reports discussed by Council	4LGPAC reports prepared and circulated to relevant authorities.	1LGPAC report prepared and circulated to relevant authorities.1LGPAC report prepared and circulated to relevant authorities.1LGPAC report prepared and circulated to relevant authorities.	4LGPAC reports prepared and circulated to relevant authorities.
Non Standard Outputs:	4 Auditor General's reports reviewed.	1 Auditor General's report reviewed.	N/AN/A
	55 Auditor General's queries district-wide reviewed and dropped. 4 Auditor General's reports reviewed.	12 Auditor General's queries district-wide reviewed and dropped.1 Auditor General's report reviewed.	
	55 Auditor General's queries district-wide reviewed and dropped.	12 Auditor General's queries district-wide reviewed and dropped.1 Auditor General's report reviewed.	
		12 Auditor General's queries district-wide reviewed and dropped.	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	19,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>19,000</b>

## Vote:596 Serere District

FY 2018/19

**OutPut: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	12 DEC meetings held.	3 DEC meetings held.	N/AN/A
	4 DEC monitoring visits conducted.	1 DEC monitoring visit conducted.	
	Vehicle repairs and maintenance undertaken. Hold District Executive Committee meetings.	Vehicle repairs and maintenance undertaken.3 DEC meetings held.	
	Conduct monitoring visits by the DEC.	1 DEC monitoring visit conducted.	
	Repair and maintain the District Chairperson's vehicle and meet DEC related expenses.	Vehicle repairs and maintenance undertaken.3 DEC meetings held.	
		1 DEC monitoring visit conducted.	
		Vehicle repairs and maintenance undertaken.	
Wage Rec't:	0	0	0
Non Wage Rec't:	51,000	38,250	47,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>51,000</b>	<b>38,250</b>	<b>47,300</b>

**OutPut: 13 82 07Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings and 6 business committee meetings held. Hold standing committee and business committee meetings.	1 standing committee meeting and 1 business committee meeting held.1 standing committee meeting and 1 business committee meeting held.1 standing committee meeting and 1 business committee meeting held.	4 standing committee meetings held committee allowances paid hold 4 standing committee meetings pay committee allowances
	Procure stationery and photocopying services.		
	Meet welfare and entertainment expenses.		
	Meet telecommunication expenses.		
Wage Rec't:	0	0	0
Non Wage Rec't:	40,000	30,000	60,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>60,000</b>
Wage Rec't:	53,279	39,959	54,895
Non Wage Rec't:	222,393	166,795	304,511
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>275,672</b>	<b>206,754</b>	<b>359,407</b>



**Vote:596 Serere District****FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 01 81 Agricultural Extension Services*****Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:			12 Monthly staff salaries paid
Wage Rec't:	0	0	653,837
Non Wage Rec't:	0	0	314,550
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>968,387</b>

**Class Of OutPut: Capital Purchases*****OutPut: 01 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:			9 Motor cycles procured for extension staff in the following sectors; Livestock 3, Crop 2, Fisheries 3, Entomology 1. 1 Venom Extractor procured 150 Venom Packaging Bottles procured 2 Honey Presses procured 1 Thermoflask procured 2 bags of new variety of groundnut procured electricity installed in the fisheries office 4 in 1 metallic and cushioned office chair procured Procure 9 Motor cycles for extension staff in the following sectors; Livestock 3, Crop 2, Fisheries 3, Entomology 1. Procure 1 Venom Extractor Procure 150 Venom Packaging Bottles Procure 2 Honey Presses Procure 1 Thermoflask Procure 2 bags of new Groundnut variety for multiplication procure electrical installation for office procure 4 in 1 office chair
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	77,344
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>77,344</b>

***Programme: 01 82 District Production Services*****Class Of OutPut: Higher LG Services**

**Vote:596 Serere District****FY 2018/19*****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)***

Non Standard Outputs:	12 Staff monthly salaries paid 4 Planning meetings held, consultative visits to MAAIF 4 Monitoring and supervision visits conducted 4 Quarterly reports prepared Office operations conducted Agricultural statistic collection Solar unit Pay 12 Staff monthly salaries Hold 4 Planning meetings, make consultative visits to MAAIF Conduct 4 Monitoring and supervision visits Prepare 4 Quarterly reports, Conduct office operations and Collect Agricultural statistics.	3 Staff monthly salaries paid 1 Planning meetings held, consultative visits to MAAIF 1 Monitoring and supervision visits conducted 1 Quarterly reports prepared Office operations conducted Agricultural statistic collection 3 Staff monthly salaries paid 1 Planning meetings held, consultative visits to MAAIF 1 Monitoring and supervision visits conducted 1 Quarterly reports prepared Office operations conducted Agricultural statistic collection 3 Staff monthly salaries paid 1 Planning meetings held, consultative visits to MAAIF 1 Monitoring and supervision visits conducted 1 Quarterly reports prepared Office operations conducted Agricultural statistic collection	
	Wage Rec't:	269,243	201,932
	Non Wage Rec't:	13,781	10,336
	Domestic Dev't:	9,195	6,896
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>292,218</b>	<b>219,164</b>

***OutPut: 01 82 02Crop disease control and marketing***

Non Standard Outputs:	40 Pest and disease surveillance visits conducted. 2 inspections for quality compliance visits conducted 11 demonstration sites/FLPs established 25 Farmersf trained on nutrition An Irrigation system established Assorted horticultural seed procured conduct pest & disease surveillance, conduct inspections on quality assurance,establish demo/farmer learning platfoams, Train farmers on nutrition, crop agronomy, water harvesting techniques, Establish an irrigation system in Bugondo S/c, Procure ric	1 inspections for quality compliance visits conducted An Irrigation system established Assorted horticultural seed procured (Tomato, Onion etc) 1 consultative visits to MAAIF 6 plantersr procured 18 bags of fertiliser procured 50 maize hand shelle10 Pest and disease surveillance visits conducted. 5 demonstration sites/FLPs established 1 consultative visits to MAAIF conducted Solar panels procured for the plant clinic 12 plant clinic sessions conducted 10 Farmers groups trained in based agrono1 inspections for quality compliance visits conducted 25 Farmersf trained on nutrition 12 plant clinic sessions conducted 2 consultative visits to MAAIF 10 Farmers groups trained in	
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# Vote:596 Serere District

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		based agronomic practices under VODP2 2 Farmer groups strenghthene	
Wage Rec't:	0	0	0
Non Wage Rec't:	83,614	62,710	0
Domestic Dev't:	95,165	71,373	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>178,778</b>	<b>134,083</b>	<b>0</b>

## OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:		10 Disease surveillance s conducted 8000 pets and cattle vaccinated 4 Consultative visits conducted 2 Inspections of markets and slaughter slabs conducted 60 OWC farmers backstopped and monitored 1 Scientific workshop attended Conduct 10 Disease surveillances Vaccinate 8000 pets and cattle Undertake 4 Consultative visits Conduct 2 Inspections of markets and slaughter slabs Monitor and backstop 60 OWC farmers Attend 1 Scientific workshop	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:		26 Landing sites activities supervised and monitored 6 trainings for sub-county stake holders conducted 12 sets of fisheries data collected and analysed 2 trainings of Fisheries staff on data analysis and reporting conducted 16 fish pond constructions supervisedsupervise and monitor Landing sites conduct trainings for sub-county stake holders collect and analyse fisheries data. Train Fisheries staff on data analysis and reporting Supervise fish pond constructions .	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,700</b>

## OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Fish farmer register updated,	Fish farmer register updated,	2 Crop pest & Diseases
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	Fish farmers mentored & supervised, Capture Fishers register updated, licensing of fishers supervised, water testing kit procured. Fish farmer activities district wide monitored and supervised. Fishers & Landing site com Fish farmer register updated, Fish farmers mentored & supervised, Capture Fishers register updated, licensing of fishers supervised, water testing kit procured. Fish farmer activities district wide monitored and supervised. Fishers & Landing site com	Fish farmers mentored & supervised, Capture Fishers register updated, licensing of fishers supervised, water testing kit procured. Fish farmer activities district wide monitored and supervised. Fishers & Landing site com Fish farmer register updated, Fish farmers mentored & supervised, Capture Fishers register updated, licensing of fishers supervised, water testing kit procured. Fish farmer activities district wide monitored and supervised. Fishers & Landing site com Fish farmer register updated, Fish farmers mentored & supervised, Capture Fishers register updated, licensing of fishers supervised, water testing kit procured. Fish farmer activities district wide monitored and supervised. Fishers & Landing site com	prevented and controlled 2 Agricultural laws & regulations enforced 64 demo sites established 13 Farmer Learning platforms established 8 Mobile plant clinics conducted 4 supervision & monitoring visits conducted 2 consultative visits to MAAIF conducted 6 Farmer trainings conducted 35 Farmer groups mobilised to participate in VODP 4 data sets collection on acreage, yields Office operations facilitated 4 Planning and review meetings conducted 4 reports prepared and submitted Prevent and control Crop pest & Diseases Enforce Agricultural laws & regulations Set up 64 demo sites Establish 13 Farmer Learning platforms Conduct 8 Mobile plant clinics Conduct supervision & monitoring visits Conduct 2 consultative visits to MAAIF 6 Farmer trainings conducted Mobilise 35 Farmer groups to participate in VODP Collect 4 data sets on acreage, yields Facilitate Office operations Conduct 4 Planning and review meetings Prepare 4 reports and submit
Wage Rec't:	0	0	0
Non Wage Rec't:	11,400	8,550	82,006
Domestic Dev't:	10,582	7,937	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>21,982</b>	<b>16,487</b>	<b>82,006</b>

## OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	4 trainings conducted 4 consultative visit to MAAIF conducted 4 surveys on insect population carried out 200 tsetse traps serviced 200 traps monitored 200 Tsetse traps deployed Apiary data collected, 40 beehives procured, 4 ltrs of glosinex procured Train farmers, conduct consultative visits, carryout surveys on plant populations, service tsetse traps, monnitor traps, collect apiary data, deploy tsetse traps, procure beehives, bee suit, glossinex, tsetse traps, monitor pest and game incidents	1 trainings conducted 1 consultative visit conducted 1surveys on insect population carried out 50 tsetse traps serviced 50traps monitored Apiary data collected, 40 beehives procured, 4 lrs of glosinex Procured 1 bee suit pest and game incident monitl trainings conducted 1 consultative visit conducted 1 surveys on insect population carried out 50 tsetse traps serviced 50traps monitored Apiary data collected, 100 Tsetse traps procured pest and game incident monitored monitoring and backstopping 1 trainings conducted 1 consultative visit conducted 1 surveys on insect population	Farmers trained Vector population monitored Vector population surveilled Game controlled Traps serviced Honey production data collected Bee pests controlled Tick infestation controlled Bee venom harvested, packaged and marketed Train farmers Monitor vector population Conduct vector population surveillance Control game Service traps Collect honey production data Control Bee pests Control Tick infestation Bee venom harvested, packaged and marketed
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		carried out 50 tsetse traps serviced 50 traps monitored Apiary data collected pest and game incident monitored, monitoring and backstopping conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,200	8,400	9,500
Domestic Dev't:	9,389	7,042	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,589</b>	<b>15,442</b>	<b>9,500</b>

**OutPut: 01 82 10 Vermin Control Services**

Non Standard Outputs:	4 trainings conducted Animals immunised disease surveillance conducted consultative visiss conducted, Inseminate 500 cows, Markets and Slaughtetr slabs inspected slabs, Operation Wealth Creation farmers followed up and back stopped, Scientific worksho To have 4 trainings conducted, Immunise Animals, conduct disease surveillance, make consultative visits, Inseminate 500 cows, inspect markets and slaughter slabs, follow up and back stop Operation Wealth Creation farmers, attend scientific workshops	1 trainings conducted Animals immunised disease surveillance conducted consultative visiss conducted, Inseminate 125 cows, Markets and Slaughtetr slabs inspected slabs, Operation Wealth Creation farmers followed up and back stopped, Scientific worksho 1 trainings conducted Animals immunised disease surveillance conducted consultative visiss conducted, Inseminate 125 cows, Markets and Slaughtetr slabs inspected slabs, Operation Wealth Creation farmers followed up and back stopped, Scientific worksho 1 trainings conducted Animals immunised disease surveillance conducted consultative visiss conducted, Inseminate 125 cows, Markets and Slaughtetr slabs inspected slabs, Operation Wealth Creation farmers followed up and back stopped, Scientific worksho	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,577	8,682	0
Domestic Dev't:	11,227	8,420	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>22,803</b>	<b>17,103</b>	<b>0</b>

**OutPut: 01 82 12 District Production Management Services**

Non Standard Outputs:	4 Planning, meetings, consultative trips made 4 Quarterly monitoring of sector activities conducted 4 Quarterly reports submitted to MAAIF 4 Facilitations of office operations made and provisions 4 Planning, meetings, consultative trips made Conduct 4 Quarterly monitoring of sector activities Submit 4 Quarterly reports to
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			MAAIF Make 4 Facilitations of office operations and provisions	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		28,496
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>28,496</b>

**Class Of OutPut: Capital Purchases****OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	61,969
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>61,969</b>

**OutPut: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:

1 Solar system at DPMO office upgraded 1 Filing cabinet procured for the DPMO office 400 Vials of poultry vaccine procured 13 Litres of Acaricide procured 1 Office desk and chair procured 1 Laptop for DEO procured 100 Tse tse fly traps procured 15 KTB Bee hives and stands procured 6 Litres of Deltamethrin insecticide procured 1 Dipping tank procured 1 Grinding mill procured for 1 FG 1 Table, 1 Chairs 2 Metallic Filling cabinets procured 3000 fish fingerlings procured 1000 Kgs of fish feed procured 1 Hp Laptop computer procured Upgrade 1 Solar system at DPMO office Procure 1 Filing cabinet for the DPMO office Procure 400 Vials of poultry vaccine Procure 13 Litres of Acaricide Procure 1 Office desk and chair Procure 1 Laptop for DEO Procure 100 Tse tse fly traps Procure 15 KTB Bee hives and stands Procure 6 Litres of Deltamethrin insecticide Procure 1 Dipping tank procure 1 Grinding for 1 FG Procure 1 Table, 2 Chairs & 2 Metallic filling cabinets Procure 3000 fish fingerlings Procure 1000Kgs of fish feed Procure 1 Hp Laptop computer

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	53,870

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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>53,870</b>

## Class Of OutPut: Higher LG Services

### OutPut: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	28Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC	7Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC7Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC7Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC	10Lower local governments sensitized on Trade.
Non Standard Outputs:	N/A	Not planned for.	Not planned for.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,563	6,423	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,563</b>	<b>6,423</b>	<b>2,500</b>

### OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1Business enterprises linked to UNBS for quality and standards	0Not planned1Business enterprises linked to UNBS for quality and standards0Not planned	3Business enterprises linked to UNBS for quality and standards
Non Standard Outputs:	N/A	Not planned for.	Planned for.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>

### OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2Producer groups linked to market internationally through UEPB	Producer groups linked to market internationally through UEPB.	
Non Standard Outputs:	N/A	Not Planned for.	Not Planned for.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,500</b>

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**OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	N/A	Not planned for.	Not planned for.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>

**OutPut: 01 83 05 Tourism Promotional Services**

Non Standard Outputs:	N/A	Not planned for.	Planned for.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,007	1,505	2,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,007</b>	<b>1,505</b>	<b>2,200</b>

**OutPut: 01 83 06 Industrial Development Services**

A report on the nature of value addition support existing and needed	YesA report on the nature of value addition support existing and needed	noNot plannedYesA report on the nature of value addition support existingnoNot planned	4A report on the nature of value addition support existing need prepared.
No. of value addition facilities in the district	4No, of value addition facilities in the district	4Value addition facilities0Not planned0Not planned	6No, of value addition facilities in the district recorded.
Non Standard Outputs:	N/A	Planned for.	Planned for.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,370
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,370</b>

**OutPut: 01 83 07 Sector Capacity Development**

No. of Tourism Action Plans and regulations developed	1No, of tourism action plans and regulations developed	1Tourism action plans and regulations developed0Not planned0Not planned	
Non Standard Outputs:	N/A	Capacity of Commercial Officer built in co-operatives. capacity of Commercial Officer built in cooperatives.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,500</b>



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Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

***OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure***

Non Standard Outputs:

Commercial activities managed and monitored Manage, supervised and monitor commercial activities

ommercial activities managed and monitoredommercial activities managed and monitoredommercial activities managed and monitored

Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>

Wage Rec't:	269,243	201,932	653,837
Non Wage Rec't:	156,142	117,106	467,522
Domestic Dev't:	135,557	101,667	193,183
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>560,942</b>	<b>420,706</b>	<b>1,314,542</b>

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## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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### *Programme: 08 81 Primary Healthcare*

#### **Class Of OutPut: Higher LG Services**

#### **OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Staff salaries paid for all the health facilities in DHOs office,Serere HC IV,Apapai HC IV, Atiira HC III,Kadungulu HC III,Kyere HC III,Kateta HC III,Pingire HC III,Bugondo HC III,Omagoro HC II,Oburin HC II,Kamusala HC II,Kateta moru HC II,Akobo HC Prepare payroll, capture data	Staff salaries paid for all the health facilities in DHOs office,Serere HC IV,Apapai HC IV, Atiira HC III,Kadungulu HC III,Kyere HC III,Kateta HC III,Pingire HC III,Bugondo HC III,Omagoro HC II,Oburin HC II,Kamusala HC II,Kateta moru HC II,Akobo HC Staff salaries paid for all the health facilities in DHOs office,Serere HC IV,Apapai HC IV, Atiira HC III,Kadungulu HC III,Kyere HC III,Kateta HC III,Pingire HC III,Bugondo HC III,Omagoro HC II,Oburin HC II,Kamusala HC II,Kateta moru HC II,Akobo HC	Staff salaries paidVerifying the payroll and Supplier numbers. and uploading payroll to the system.
Wage Rec't:	1,529,686	1,147,265	2,396,655
Non Wage Rec't:	164,944	123,708	0
Domestic Dev't:	0	0	0
Donor Dev't:	200,180	150,135	0
<b>Total For KeyOutput</b>	<b>1,894,811</b>	<b>1,421,108</b>	<b>2,396,655</b>

#### **OutPut: 08 81 05Health and Hygiene Promotion**

Non Standard Outputs:		Sensitization on HygieneRadio Talk Shows, Drama activities.
Wage Rec't:	0	0
Non Wage Rec't:	0	13,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>13,000</b>

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## OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	Sanitation and Hygiene activities conducted,ODF villages certified,old villgages followed,communitessensitized ,Hand washing facilities new pit latrines sunk ,local materials discovered for slabs,sanitation week celerated ,leaders sensitized on hygi Conduct community sensitisation , carry out community dialogues. Conduct trainings.	Sanitation and Hygiene activities conducted,ODF villages certified,old villgages followed,communitessensitized ,Hand washing facilities new pit latrines sunk ,local materials discovered for slabs,sanitation week celerated ,leaders sensitized on hygiSanitation and Hygiene activities conducted,ODF villages certified,old villgages followed,communitessensitized ,Hand washing facilities new pit latrines sunk ,local materials discovered for slabs,sanitation week celerated ,leaders sensitized on hygiSanitation and Hygiene activities conducted,ODF villages certified,old villgages followed,communitessensitized ,Hand washing facilities new pit latrines sunk ,local materials discovered for slabs,sanitation week celerated ,leaders sensitized on hygi	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	69,852	52,389	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>69,852</b>	<b>52,389</b>	<b>0</b>

## Class Of OutPut: Lower Local Services

### OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	321321deliveries conducted in NGO facilties	8080 deliveries conducted in NGO facilties KidetokHC III,Kyere HC III,Kateta HC II,Miria HC II8080 deliveries conducted in NGO facilties KidetokHC III,Kyere HC III,Kateta HC II,Miria HC II8080 deliveries conducted in NGO facilties KidetokHC III,Kyere HC III,Kateta HC II,Miria HC II	1400Deliveries conducted in NGO facilties.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	20922092 children immunised from pentavalent vaccine	523523 children immunised from pentavalent vaccine523523 children immunised from pentavalent vaccine523523 children immunised from pentavalent vaccine	2200Children immunised from pentavalent vaccine.
Number of inpatients that visited the NGO Basic health facilities	429429 inpatients were admitted to NGO facilities.	107107 patients admitted to NGO Facilities of Kidetok mission H III,Kyere HC III,Miria HC II,Kateta COU HC II107107 patients admitted to NGO Facilities of Kidetok mission H III,Kyere HC III,Miria HC II,Kateta COU HC II107107 patients admitted	2500Inpatients were admitted to NGO facilities.

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		to NGO Facilities of Kidetok mission H III,Kyere HC III,Miria HC II,Kateta COU HC II	
Number of outpatients that visited the NGO Basic health facilities	12001200 out patients visited 4 NGO facilities	3004 Facities of Kidetok HC III,Kyere HC III,Miria HC II,Kateta COU HC Ii3004 Facities of Kidetok HC III,Kyere HC III,Miria HC II,Kateta COU HC Ii3004 Facities of Kidetok HC III,Kyere HC III,Miria HC II,Kateta COU HC Ii	12000Out patients visited 4 NGO facilities.
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	12,226	9,170
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
<b>Total For KeyOutput</b>		<b>12,226</b>	<b>9,170</b>

## OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	44 approved posts filled during recruitment in serere DSC offices in the District.	100% Approved posts filled by District Service Commission in the District.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	9696 % of villages with trained ,functional VHTS reporting quarterly.	100% Villages with trained ,functional VHTS reporting quarterly.
No and proportion of deliveries conducted in the Govt. health facilities	17441744 deliveries conducted in government facilities	7200Deliveries conducted in government facilities.
No of children immunized with Pentavalent vaccine	77897789 children immunized with Pentavalent vaccine,	12000Children immunized with Pentavalent3 vaccine.
No of trained health related training sessions held.	2020 Trained health related sessions held in 21 health facilities in the district at 10 sub countie and town councils.	80Trained health related sessions held in 21 health facilities in the district at 10 sub countie and town councils.
Number of inpatients that visited the Govt. health facilities.	36213621 inpatients visited government facilities	15000Inpatients visited government facilities.
Number of outpatients that visited the Govt. health facilities.	5464254642 outpatients visited government facillities,	2600000Outpatients visited 16 government facilities.
Number of trained health workers in health centers	4545 Health workers trained in government health facilites on various programmes like EMTCT,IMM,TB,MALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 21 health facilities of the district	180Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,MALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.
Non Standard Outputs:		N/AN/A
	Wage Rec't:	0
	Non Wage Rec't:	120,678
	Domestic Dev't:	0
	Donor Dev't:	0
<b>Total For KeyOutput</b>		<b>120,678</b>

## OutPut: 08 81 56Hand Washing Facility Installation(LLS.)

## Vote:596 Serere District

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No of standard hand washing facilities (tippy tap) installed next to the pit latrines	110110 Hand washing facilities installed next to the pit latrines	140140 villages identified, followed up and verified in 10 parishes, 48 Natural leaders trained, 4 supervision visits conducted by technical team and political leaders, ODF villages verified in 10 parishes, ODFs declared in 10 parishes, sanitation resolutions enacted and enforced, 1 sanitation trade show conducted, 1 district & 1 Sub county advocacies conducted, 1 Sanitation week celebrated, 2 VHT monthly meetings held, 4 quarterly technical review meetings held.
Non Standard Outputs:		N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	90,500
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>90,500</b>

### OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	monitoring and supervision of works conducted, Produce Work plan for monitoring, produce time table, group members.	monitoring and supervision of works conducted, monitoring and supervision of works conducted, monitoring and supervision of works conducted,	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	50,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	950,402
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>950,402</b>

### OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	300,754	225,566	300,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>300,754</b>	<b>225,566</b>	<b>300,000</b>

### OutPut: 08 81 85Specialist Health Equipment and Machinery

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Non Standard Outputs:		N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	68,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>68,000</b>

*Programme: 08 82 District Hospital Services***Class Of OutPut: Higher LG Services***OutPut: 08 83 01Healthcare Management Services*

Non Standard Outputs:	Support supervision conducted,air time purchased,vehicles maintained,periodicals purchased,compound cleaned,stationary purchased ,computers maintained,welfare and entertainment.HUMC and DHT trained on supervision skills Conduct Support supervision ,Purchase air time, maintain vehicles, purchase periodicals, clean compound , purchase stationary ,maintain computers ,welfare and entertainment, Train HUMC and DHT on supervision skills	Support supervision conducted,air time purchased,vehicles maintained,periodicals purchased,compound cleaned,stationary purchased ,computers maintained,welfare and entertainment.HUMC and DHT trained on supervision skillsSupport supervision conducted,air time purchased,vehicles maintained,periodicals purchased,compound cleaned,stationary purchased ,computers maintained,welfare and entertainment.HUMC and DHT trained on supervision skillsSupport supervision conducted,air time purchased,vehicles maintained,periodicals purchased,compound cleaned,stationary purchased ,computers maintained,welfare and entertainment.HUMC and DHT trained on supervision skills	Support supervision conducted,Mobilization done,vehicles maintained,compound cleaned,reports produced and submitted,computers maintained,. HUMC and DHT trained on supervision skills, Accountability handled, Data validation conducted, Motor vehicles and motor bicycles and other equipments serviced and repaired, Medical expenses paidConducting support supervision, health workers mobilised, vehicle assessed, cleaning compound,supplier procured, Computer technician procured, training HUMC and DHT on supervision skills, procuring fuel, , conducting data validation, medical expenses
Wage Rec't:	0	0	0
Non Wage Rec't:	59,812	44,859	59,175
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>59,812</b>	<b>44,859</b>	<b>59,175</b>
Wage Rec't:	1,529,686	1,147,265	2,396,655
Non Wage Rec't:	357,661	268,246	198,133
Domestic Dev't:	370,606	277,955	1,458,902
Donor Dev't:	200,180	150,135	200,180
<b>Total For WorkPlan</b>	<b>2,458,134</b>	<b>1,843,601</b>	<b>4,253,870</b>

**Vote:596 Serere District****FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 07 81 Pre-Primary and Primary Education****Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	4 quarterly report prepared and submitted. 6 classroom construction and DEO office block completed, monitored and supplies. 4 workshops and seminars.  PLE activities handled Field visits conducted Prepare reports	1 quarterly report prepared and submitted. 1 workshop and seminars.  PLE activities handled Field visits conducted1 quarterly report prepared and submitted. 6 classroom construction and DEO office block completed, monitored 1 workshop and seminars.  PLE activities handled Field visits conducted1 quarterly report prepared and submitted.  1 workshop and seminars.  PLE activities handled Field visits conducted	PLE Supervised, inspection visits conducted monitoring conductedMonitoring, Supervising inspecting
Wage Rec't:	7,487,201	5,615,401	0
Non Wage Rec't:	48,420	36,315	25,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,535,621</b>	<b>5,651,716</b>	<b>25,000</b>

**Class Of OutPut: Lower Local Services**

**Vote:596 Serere District****FY 2018/19*****OutPut: 07 81 51Primary Schools Services UPE (LLS)***

No. of Students passing in grade one	95Pupils passing in grade one.	250Pupils passing in grade one
No. of pupils enrolled in UPE	83225Pupils enrolled in UPE.	94300Pupils enrolled in UPE
No. of pupils sitting PLE	6562pupils sitting PLE.	5459Pupils sitting PLE
No. of student drop-outs	120Pupils who drop out of school.	1040Maintain attendance
No. of teachers paid salaries	16731673 teachers paid salary.	1200Teachers paid salaries
Non Standard Outputs:	Instructional materials and Co-curricular activivtes supported N/A	Instructional materials and Co-curricular activivtes supported Instructional materials and Co-curricular activivtes supported Instructional materials and Co-curricular activivtes supported Not plannedNot planned
Wage Rec't:	0	0
Non Wage Rec't:	691,201	518,401
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>691,201</b>	<b>518,401</b>
		<b>8,304,053</b>

***OutPut: 07 81 80Classroom construction and rehabilitation***

Non Standard Outputs:	N/A	Not PlannedNot Planned
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	237,675	178,256
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>237,675</b>	<b>178,256</b>
		<b>130,000</b>

***OutPut: 07 81 83Provision of furniture to primary schools***

Non Standard Outputs:	N/A	Not PlannedNot Planned
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	30,355	22,766
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>30,355</b>	<b>22,766</b>
		<b>13,500</b>

***Programme: 07 82 Secondary Education***



## Vote:596 Serere District

FY 2018/19

**Class Of OutPut: Lower Local Services****OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7672Students enrolled in USE.	8850Students Enrolled in USE
No. of teaching and non teaching staff paid	189Teaching & non tezching paid salary	245Teaching and Non teaching staff
Non Standard Outputs:	N/A	Not PlannedNot Planned
Wage Rec't:	1,438,741	1,079,056
Non Wage Rec't:	1,002,201	751,650
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>2,440,942</b>	<b>1,830,706</b>
		<b>3,028,734</b>

**OutPut: 07 82 80Classroom construction and rehabilitation**

Non Standard Outputs:		Kagwara Seed Secondary School Constructed (Office block, Classrooms,Latrines and Science Laboratory, Furniture and Library)Procure contractor
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	750,000
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>
		<b>750,000</b>

**Class Of OutPut: Higher LG Services****OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	21Tertiary Education Instructors paid.	21Tertiary Instructors Paid
Non Standard Outputs:	N/A	Not PlannedNot Planned
Wage Rec't:	118,279	88,709
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>118,279</b>	<b>88,709</b>
		<b>227,745</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	Office operations facilitated Transfer funds	Office operations facilitatedOffice operations facilitatedOffice operations facilitated	Monitoring and Support Supervision conductedMonitoring institutions learning activities, Making visits to the institution
Wage Rec't:	0	0	0
Non Wage Rec't:	116,855	87,641	116,855
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>116,855</b>	<b>87,641</b>	<b>116,855</b>

**Class Of OutPut: Higher LG Services**

## Vote:596 Serere District

FY 2018/19

**OutPut: 07 84 01 Education Management Services**

Non Standard Outputs:	7 and 8 Team managers of primary and sec trained.	7 and 8 Team managers of primary and sec trained.	Support supervision conducted, school monitoring conducted, Reports prepared, Reports submitted to relevant Authorities and line Ministries, Salaries paid for Education Headquarters staff, PLE monitoredPreparing reports, conducting school inspections and monitoring, submitting reports to relevant authorities, preparing payroll, monitoring PLE activities
	4 quarterly inspection of 97 primary schools government and 9 secondary sch government and 79 primary private schools and 12 secondary private schools.	1 quarterly inspection of 97 primary schools government and 9 secondary sch government and 79 primary private schools and 12 secondary private schools.	
	02 workshops conducted.	02 workshops conducted.	
	Inter schools a Conduct field visits	Inter schools a1 quarterly inspection of 97 primary schools goveernment and 9 secondary sch government and 79 primary private schools and 12 secondary private schools.1 quarterly inspection of 97 primary schools government and 9 secondary sch government and 79 primary private schools and 12 secondary private schools.	
Wage Rec't:	0	0	78,166
Non Wage Rec't:	33,182	24,887	53,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>33,182</b>	<b>24,887</b>	<b>131,166</b>

**OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4Inspection reports submitted to Council.		
No. of primary schools inspected in quarter	201201Primary , Secondary and Turtiary Schools inspected in a quarter.		
No. of secondary schools inspected in quarter	23Secondary schools inspected in a quarter.		
No. of tertiary institutions inspected in quarter	5Tertiary institutions inspected in a quarter.		
Non Standard Outputs:			Schools monitored, Support supervision conducted, Reports Prepared, Reports submitted to relevant AuthoritiesPreparing reports, conduct monitoring, submitting reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**OutPut: 07 84 03 Sports Development services**

Non Standard Outputs:	Co-curricular activities Conducted, teams selected and facilitated.	Sports activities facilitated Sports training conducted District team selected.Conduct training, selecting teams.
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**Vote:596 Serere District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	65,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

**OutPut: 07 84 04Sector Capacity Development**

Non Standard Outputs:			SMCs trained Headteachers TrainedTraining Headteachers teachers and SMCs
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**OutPut: 07 84 05Education Management Services**

Non Standard Outputs:			PLE Supported Facilitated, Monitornng conductedSupervising PLE , Monitoring education activities
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	13,159
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,159</b>

**Class Of OutPut: Capital Purchases****OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:			Education Office block completed, 4 Stance VIP latrine constructed for Education departmentProcure Contractor
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	172,155
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>172,155</b>

**Programme: 07 85 Special Needs Education****Class Of OutPut: Higher LG Services****OutPut: 07 85 01Special Needs Education Services**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,295
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,295</b>

## Vote:596 Serere District

**FY 2018/19**

Wage Rec't:	9,044,221	6,783,166	9,747,321
Non Wage Rec't:	1,891,859	1,418,894	2,201,685
Domestic Dev't:	268,030	201,022	1,065,655
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>11,204,109</b>	<b>8,403,082</b>	<b>13,014,661</b>

**Vote:596 Serere District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 04 81 District, Urban and Community Access Roads****Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	12 salaries paid to the 8 works staff CAIP roads monitored Small Office equipment Procured 12 salaries paid to works staff	3 salaries paid to the 8 works staff 3 salaries paid to the 8 works staff 3 salaries paid to the 8 works staff	
Wage Rec't:	56,524	42,393	0
Non Wage Rec't:	59,807	44,855	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>116,331</b>	<b>87,248</b>	<b>0</b>

**OutPut: 04 81 08Operation of District Roads Office**

Non Standard Outputs:		Staff Salaries Paid, Reports Prepared and Submitted, Monitoring & Supervision of District roads done, pay salaries according to the scale, collect data.	
Wage Rec't:	0	0	56,524
Non Wage Rec't:	0	0	19,133
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>75,657</b>

**Class Of OutPut: Lower Local Services**

# Vote:596 Serere District

# FY 2018/19

## OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	7979 kms of community access roads maintained. Apapai - Ogera - Omongolem 3.93kms, Kamod - Agule - Alor 3.01kms, Kamod ss - Akoboi HC II 1.5kms, Kabulabula - Ajuba 2.6kms, Kadungulu - Ateng 2kms, Adwenyi - Agule - Adwenyi 1.53kms, Kabulabula - Agirigiroi Ls	7979 kms of community access roads maintained. Apapai - Ogera - Omongolem 3.93kms, Kamod - Agule - Alor 3.01kms, Kamod ss - Akoboi HC II 1.5kms, Kabulabula - Ajuba 2.6kms, Kadungulu - Ateng 2kms, Adwenyi - Agule - Adwenyi 1.53kms, Kabulabula - Agirigiroi Ls0	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	68,711	51,533	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>68,711</b>	<b>51,533</b>	<b>0</b>

## OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	306,237	229,678	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>306,237</b>	<b>229,678</b>	<b>0</b>

# Vote:596 Serere District

FY 2018/19

## OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	47Periodic maintenance of 47 Kms: Kamod - Akoboi - Atiira 19.0 Kms, Asuret - Magoro - Kyere 10.0 Kms, Bugondo - Ogera - Kadungulu 18.0 Kms	12Periodic maintenance of 12 Kms: Kamod - Akoboi - Atiira 4 Kms, Asuret - Magoro - Kyere 4 Kms, Bugondo - Ogera - Kadungulu 4.0 Kms12Periodic maintenance of 12 Kms: Kamod - Akoboi - Atiira 4 Kms, Asuret - Magoro - Kyere 4 Kms, Bugondo - Ogera - Kadungulu 4.0 Kms12Periodic maintenance of 12 Kms: Kamod - Akoboi - Atiira 4 Kms, Asuret - Magoro - Kyere 4 Kms, Bugondo - Ogera - Kadungulu 4.0 Kms	19Length in Km of District roads periodically maintained (Dambia - Amuuria L/site road 4.1 Km , Ochorai - Kamusala road 4.8 Km, Serere Uppershops - Kamod HC II road 10 Km,Akuya TC-Akoboi HC II 2.6Km),
Length in Km of District roads routinely maintained	107Mechanized maintenance of 13 kms of roads: Kadungulu - Iruko 6.92kms Routine maintenance of 100.2kms of District roads: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire L/S (7.6KMS), Kateta - Achomia - Pingire (13.8kms	27Mechanized maintenance of 13 kms of roads: Kadungulu - Iruko 1.73 kms Routine maintenance of 25.05 kms of District roads: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire L/S (7.6KMS), Kateta - Achomia - Pingire (13.8k27Mechanized maintenance of 13 kms of roads: Kadungulu - Iruko 1.73 kms Routine maintenance of 25.05 kms of District roads: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire L/S (7.6KMS), Kateta - Achomia - Pingire (13.8k	100Length in Km of District roads routinely maintained (Pingire-Okidi-Kasilo 10Km, Asuret-Magoro-Kyere 11Km, Pingire-Pingire Landing site 7.6Km, Kateta-Achomia-Pingire 13.8Km, Kamod-Akoboi-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod - Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu 18km)

## Vote:596 Serere District

## FY 2018/19

Non Standard Outputs:	N/A	Extra Road worked on from InterestsMobilize for bank interest.	
Wage Rec't:	0	0	0
Non Wage Rec't:	366,838	275,128	0
Domestic Dev't:	0	0	417,042
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>366,838</b>	<b>275,128</b>	<b>417,042</b>

### *OutPut: 04 81 80Rural roads construction and rehabilitation*

Non Standard Outputs:	N/A	GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured.GPS Purchased, Allowances for Staff Paid, Fuel, oils and Lubricants.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	409,125	306,844	409,125
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>409,125</b>	<b>306,844</b>	<b>409,125</b>
Wage Rec't:	56,524	42,393	56,524
Non Wage Rec't:	801,593	601,194	19,133
Domestic Dev't:	409,125	306,844	826,167
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,267,242</b>	<b>950,431</b>	<b>901,824</b>



## Vote:596 Serere District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	payment for stationery, fuel and oil, lubricants,electricity ,subscriptions and other other utilities consumed bu DWO Pay bills	3 months payment for stationery, fuel and oil, lubricants,electricity ,subscriptions and other other utilities consumed bu DWO3 months payment for stationery, fuel and oil, lubricants,electricity ,subscriptions and other other utilities consumed bu DWO3 months payment for stationery, fuel and oil, lubricants,electricity ,subscriptions and other other utilities consumed bu DWO	Office consumables,Small office equipment and utilies Procured, office equipment maintained, and salaries and allowances paid Procure office consumables ,maintain office equipment and pay salaries to staff
Wage Rec't:	0	0	25,000
Non Wage Rec't:	27,598	20,699	32,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>27,598</b>	<b>20,699</b>	<b>57,200</b>

**OutPut: 09 81 02 Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	64 quarterly stakeholder coordination committee,2 extension workers meetings held	21 quarterly stakeholder coordination committee,1 extension workers meetings held11 quarterly stakeholder coordination committee meeting held11 quarterly stakeholder coordination committee,meeting held	4 quarterly stakeholder coordination committee,2 extension workers meetings held
Non Standard Outputs:	N/A	Not planned	Not planned
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>15,000</b>

## Vote:596 Serere District

FY 2018/19

**OutPut: 09 81 03Support for O&M of district water and sanitation**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,182	887	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,182</b>	<b>887</b>	<b>0</b>

**OutPut: 09 81 04Promotion of Community Based Management**

Non Standard Outputs:	N/A		Not planned NA
Wage Rec't:	0	0	0
Non Wage Rec't:	12,042	9,031	13,474
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,042</b>	<b>9,031</b>	<b>13,474</b>

**Class Of OutPut: Capital Purchases****OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:	Office block furnished Procure furniture	One office chair unit and curtains procured5 office chairs procured5 office chairs procured	2 Laptop computers procured for DWO stafaProcure 2 computers
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	10,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>10,000</b>

**OutPut: 09 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Payment of 2016/17 retention Pay retention for the previous FY capital development projects	Payment of 2016/17 retention for rehabilitated boreholesPayment of 2016/17 retention for the drilled boreholesPayment of 2015/16 retention for drilled boreholes by East Africa	Payment of the outstanding retentions Pay services providers their previous FY retentions
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	46,994	35,245	52,414
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>46,994</b>	<b>35,245</b>	<b>52,414</b>

# Vote:596 Serere District

# FY 2018/19

## **OutPut: 09 81 80Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	01DWO office chainlink completed with burglar and razor wire on it	01DWO office chainlink completed with burglar and razor wire on it0Payment period0Post construction supervision	1Uirnal with an annexed toilet to District water office completed
Non Standard Outputs:		N/A	Not planned NA
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,371	6,278	22,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,371</b>	<b>6,278</b>	<b>22,000</b>

## **OutPut: 09 81 81Spring protection**

Non Standard Outputs:		N/A	Not planned
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,000	5,250	9,500
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>9,500</b>

## **OutPut: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:			Not PlannedNot Planned
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	242,554	181,916	316,008
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>242,554</b>	<b>181,916</b>	<b>316,008</b>

## **OutPut: 09 81 84Construction of piped water supply system**

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	48,800	36,600	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>48,800</b>	<b>36,600</b>	<b>0</b>

## **Class Of OutPut: Higher LG Services**

# Vote:596 Serere District

# FY 2018/19

## *OutPut: 09 82 01 Water distribution and revenue collection*

Collection efficiency (% of revenue from water bills collected) 8080% of the revenue collected 2020% of the revenue collected2020% of the revenue collected2020% of the revenue collected

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	12,600	9,450	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,600</b>	<b>9,450</b>	<b>0</b>

## *OutPut: 09 82 02 Water production and treatment*

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	6,900	5,175	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,900</b>	<b>5,175</b>	<b>0</b>

## *OutPut: 09 82 03 Support for O&M of urban water facilities*

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>0</b>

Wage Rec't:	0	0	25,000
Non Wage Rec't:	70,822	53,117	60,674
Domestic Dev't:	368,719	276,539	409,922
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>439,541</b>	<b>329,656</b>	<b>495,596</b>

# Vote:596 Serere District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

## Vote:596 Serere District

FY 2018/19

**OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	12 monthly staff salaries paid.	3 monthly staff salaries paid.	12 monthly staff salaries paid.
	4 backstopping & supervision visits to Sub-counties conducted.	1 backstopping & supervision visit to Sub-counties conducted.	4 backstopping and supervision visits conducted district-wide.
	4 consultative visits made & performance reports to MWE, MLHUD and other line agencies submitted.	1 consultative visits made & performance reports to MWE, MLHUD and other line agencies submitted.	4 consultative visits made; performance reports to MWE, MLHUD and other line agencies submitted.
	Seminars & Workshops attended.	Seminars & Workshops attended.	Seminars and workshops attended.
	General office suppli Pay montly staff salaries.	General office supplies3 monthly staff salaries paid.	General office supplies (internet data, stationery, cartridges, air conditioners, external hard drive, blower, aerosol cleaner) and other small office equipment procured.
	Undertake field visits to backstop and supervise LLGs.	1 backstopping & supervision visit to Sub-counties conducted.	Laptop, galaxy tab, printer procured.
	Submit performance reports to MWE, MLHUD and other line agencies.	1 consultative visits made & performance reports to MWE, MLHUD and other line agencies submitted.	O&M of department assets and general office operation expenses met.
	Attend seminars & workshops.		Weather forecast info disseminated to communities.
	Purchase internet data packages, procure general office supplies and	Seminars & Workshops attended.	URA remittances, banking and bank related expenses met.
		General office supplies3 monthly staff salaries paid.	Maintenance (vehicle) expenses met.
		1 backstopping & supervision visit to Sub-counties conducted.	Travel inland and travel abroad expenses met.
		1 consultative visits made & performance reports to MWE, MLHUD and other line agencies submitted.	Pay monthly staff salaries.
		Seminars & Workshops attended.	Conduct field visits to backstop and monitor sectoral activities in LLGs.
		General office supplies	Submit performance reports to MWE, MLHUD and other line agencies.
			Attend workshops and seminars.
			Procure general office supplies (internet data, stationery, cartridges, air conditioners, external hard drive, galaxy tab, laptop, blower, aerosol cleaner, etc).
			Procure a laptop, galaxy tab, and printer
			Meet telecommunication expenses.
			Undertake maintenance of department assets and meet related expenses.
			Disseminate weather forecast info to communities. Undertake banking activities of the department.
			Undertake maintenance of department vehicle.
			Meet travel inland and travel abroad abroad expenses.
Wage Rec't:	22,976	17,232	95,631
Non Wage Rec't:	17,777	13,332	13,983
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>44,753</b>	<b>33,564</b>	<b>109,615</b>

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**OutPut: 09 83 03Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	25Hectares of trees planted and established district-wide. 18,400 tree seedlings (pine: 6,000, Clonal eucalyptus: 12,000, Ashoka: 400 procured for distribution to institutions (educational & health) & selected farmers districtwide.	0Hectares of trees planted and established district-wide.0Hectares of trees planted and established district-wide.10Hectares of trees planted and established district-wide. Pine: 6,000. Clonal eucalyptus: 12,000, Ashoka: 400 procured for distribution to institutions (educational & health) & selected farmers districtwide.	25Hectares of trees planted and established district-wide. seedlings raised and tree nurseries maintained district-wide.
Non Standard Outputs:	3 kgs of tree seed purchased.  3 tree nurseries maintained district-wide. Purchase potting paper, soil, watering cans, poles, mats, rakes and spades.  Pay casual labourers.  Purchase seeds.  Travel inland.	1 kg of tree seeds purchased. Tree nurseries maintained district-wide.1 kg of tree seeds purchased. Tree nurseries maintained district-wide.1 kg of tree seeds purchased. Tree nurseries maintained district-wide.	Forest extension support to farm and plantation developers provided. Productive activities in forest reserves managed. Ecotourism development supported.Extend forest support to farm and plantation developers. Manage productive activities in forest reserves. support ecotourism development.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	20,000	7,500
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>20,000</b>	<b>7,500</b>

**OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	4Agro-forestry demonstrations maintained (1 in Kateta, 1 in Kyere & 1 in Bugondo S/Cs and 1 at the district hqtrs.	1Agro-forestry demonstration maintained in Kateta S/C.1Agro-forestry demonstration maintained in Kyere S/C.1Agro-forestry demonstration maintained in Bugondo S/C.	6Agro-forestry demonstrations maintained (1 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.
Non Standard Outputs:	Livelihood of enterprising community members developed in biogas promotion & other fuel saving technology initiatives. Promote manufacture and use of biogas and other fuel saving technologies among communities.	Livelihood of enterprising community members developed in biogas promotion & other fuel saving technology initiatives.Livelihood of enterprising community members developed in biogas promotion & other fuel saving technology initiatives.Livelihood of enterprising community members developed in biogas promotion & other fuel saving technology initiatives.	Environmental protection plans and strategies for sustainable exploitation of natural environment implemented. Reports on environmental degradation activities and practices prepared.Implement protection plans and strategies for sustainable natural environment exploitation. Prepare periodic reports on environmental degradation activities and practices.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	5,000	3,750
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>

**OutPut: 09 83 05Forestry Regulation and Inspection**

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No. of monitoring and compliance surveys/inspections undertaken	4Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out district-wide.	1Monitoring & compliance survey/inspection undertaken and prosecution of forest abusers carried out district-wide.1Monitoring & compliance survey/inspection undertaken and prosecution of forest abusers carried out district-wide.	8Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out district-wide.
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,875
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>1,875</b>

**OutPut: 09 83 06Community Training in Wetland management**

Non Standard Outputs:	N/A	Community based initiatives on the renewal and sustainability of natural environment supported. Technical support provided to LECs on implementation of environmental policies and programs.Support community based initiatives on renewal and sustainability of the natural environment. Provide technical support to LECs on implementation of environmental policies and programs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,553	1,165	1,694
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,553</b>	<b>1,165</b>	<b>1,694</b>

**OutPut: 09 83 07River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	12Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Kyere S/Cs.	3Hectares of wetland demarcated and restored in Kadungulu, S/C.3Hectares of wetland demarcated and restored in Kateta S/C.3Hectares of wetland demarcated and restored in, Pingire S/C.	40Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Kyere, Atiira, Bugondo, Latori, Olio, Pingire S/Cs.
No. of Wetland Action Plans and regulations developed	4Wetland action plans and regulations (bye-laws) developed in Atiira, Bugondo, Kyere, Kateta S/Cs.	1Wetland action plan and regulations (bye-laws) developed in Atiira S/C.1Wetland action plan and regulations (bye-laws) developed in Kateta S/C.1Wetland action plan and regulations (bye-laws) developed in Kyere S/C.	4Wetland action plans and regulations (bye-laws) developed in Atiira, Bugondo, Kyere, Kateta S/Cs.
Non Standard Outputs:		N/A	Implementation of national and



## Vote:596 Serere District

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			district environmental action plans supported.Support the implementation of national and environmental action plans.	
Wage Rec't:	0	0		0
Non Wage Rec't:	2,801	2,101		2,542
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>2,801</b>	<b>2,101</b>		<b>2,542</b>

**OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation**

Non Standard Outputs:	ENR inventory report(s) updated. Update ENR inventory reports through field visits and cross referencing of available reports.	ENR inventory report(s) updated.ENR inventory report (s) updated.ENR inventory report(s) updated.	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.Prepare and submit periodic reports on the district state of the environment to relevant stakeholders.	
Wage Rec't:	0	0		0
Non Wage Rec't:	1,165	874		1,271
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>1,165</b>	<b>874</b>		<b>1,271</b>

**OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4Environmental compliance monitoring survey and prosecution of wetland abusers enforced district-wide.	1Environmental compliance monitoring survey and prosecution of wetland abusers enforced district-wide.1Environmental compliance monitoring survey and prosecution of wetland abusers enforced district-wide.1Environmental compliance monitoring survey and prosecution of wetland abusers enforced district-wide.	12Environmental compliance monitoring surveys and prosecution of wetland abusers enforced district-wide.	
Non Standard Outputs:	Project review for environmental compliance undertaken district-wide. Undertake project review for environmental compliance.	Project review for environmental compliance undertaken district-wide.Project review for environmental compliance undertaken district-wide.Project review for environmental compliance undertaken district-wide.	District environmental management programs supervised, monitored and evaluated.Supervise, monitor and evaluate district environment management programs.	
Wage Rec't:	0	0		0
Non Wage Rec't:	1,942	1,456		2,118
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>1,942</b>	<b>1,456</b>		<b>2,118</b>

**OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)**

Non Standard Outputs:	4 sensitization campaigns on physical planning, land surveying, land administration & land management carried out	1 sensitization campaign on physical planning, land surveying, land administration & land management carried out	4 sensitization campaigns on physical planning, land surveying conducted. 2 trading centres planned.	
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	district-wide.	district-wide.	Kamod HC II, Akoboi HC II, Kateta-Moru HC II, Kateta HC III, Kamusala HC III, Sambwa PS, Apokor PS, Akoke PS, Omagoro PS, Akudam PS, Anyalai PS, Idupa PS, Owii PS surveyed and deed plans generated for titling. Drawing office materials procured. Hold district and local physical planning committee meetings. Conduct physical planning sensitization campaigns. Train ALCs district-wide. Sensitize communities on land rights. Conduct physical planning compliance monitoring and inspections. Survey public land and process deed plans. Purchase drawing office materials. Prepare activity report and disseminate to relevant stakeholders.
	1 trading centre planned district-wide (Olagara, Iningo)	Undertake physical planning monitoring & inspection for devt compliance.	
	Undertake physical planning monitoring & inspection for devt c Hold district and local physical planning committee mtgs.	Community sensitization on land rights undertake sensitization campaign on physical planning, land surveying, land administration & land management carried out district-wide.	
	Conduct physical planning and land management sensitization campaigns.	Undertake physical planning monitoring & inspection for devt compliance.	
	Conduct physical planning monitoring & inspection for devt compliance.	Community sensitization on land rights undertake sensitization campaign on physical planning, land surveying, land administration & land management carried out district-wide.	
	Undertake training of land management instituti	1 trading centre planned district-wide.	
		Undertake physical planning monitoring & inspection for devt compliance.	
		Commui	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,435	7,077	15,617
Domestic Dev't:	18,000	21,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>27,435</b>	<b>28,077</b>	<b>15,617</b>

## Class Of OutPut: Capital Purchases

## OutPut: 09 83 72Administrative Capital

Non Standard Outputs:

Non Standard Outputs:			1 laptop computer procured 1 printer procured Seedlings procurement expenses paid Public land surveyed and deed plans processed. Public land titledProcure a laptop Procure a printer Pay for procurement of seedlings of last FY Survey govt land process deed plans Process titles for public land
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	15,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
Wage Rec't:	22,976	17,232	95,631
Non Wage Rec't:	34,673	26,005	43,472

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**FY 2018/19**

Domestic Dev't:	50,000	37,500	15,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>107,649</b>	<b>80,737</b>	<b>154,104</b>

**Vote:596 Serere District****FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 10 81 Community Mobilisation and Empowerment*****Class Of OutPut: Higher LG Services*****OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	15 staff salaries paid 4 coordination meeting conducted 4 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held. Support supervision conducted. 4 verification visits conducted. 2 support supervision visits conduct Pay staff salaries. Conduct cordination meetings Conduct field visit Hold staff meetings Hold sensitisation meetings Conduct support supervisions Conduct verification v	15 staff salaries paid 01 coordination meeting conducted 01 field visits conducted 01 staff meeting held 01 sensitisation meetings on human rights held. Support supervision conducted. 01 verification visits conducted. 01 support supervision visits conducted. c15 staff salaries paid 01 coordination meeting conducted 01 field visits conducted 01 staff meeting held 01 sensitisation meetings on human rights held. Support supervision conducted. 01 verification visits conducted. Submission of quarterly reports 15 staff salaries paid 01 coordination meeting conducted 01 field visits conducted 01 staff meeting held 01 sensitisation meetings on human rights held. Support supervision conducted. 01 verification visits conducted. Submission of quarterly reports	
Wage Rec't:	66,979	50,234	0
Non Wage Rec't:	12,652	9,489	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>79,631</b>	<b>59,723</b>	<b>0</b>

# Vote:596 Serere District

FY 2018/19

## OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	N/A	Youth and women groups generated. Youth and women groups appraised and approved by DTPC/DEC. Youth and women groups submitted to ministry for approval. Youth and women beneficiary groups trained. Stationary and computer accessories procured. Review meetings conducted Report prepared and submitted to the line ministry. Departmental motorcycles (youth lively hood and UWEP) maintained. Monitoring and technical support conducted Generate youth and women groups. Appraise and approve youth and women groups by DEC. Submit youth and women groups to ministry for approval. Train youth and women beneficiary groups. Procure stationary and computer accessories. Conduct review meetings Prepare and submit report to the line ministry. Maintain departmental motorcycles (youth lively hood and UWEP).	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	669,891
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>669,891</b>

## OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	Stake holders sensitized on Community services .Community Rehabilitation centres monitored. Deliquent children identified and registered. Children in need of care and protection services identified. Reports on social protection prepared and submitted Sensitize Stake holders on Community services . Monitor rehabilitation centres Identify and register Deliquent children. Identify Children in need of care and protection services Submit reports on social protection to the line Ministry	Stake holders sensitized on Community services . 3 Community Rehabilitation centres monitored. 8 Deliquent children identified and registered. Children in need of care and protection services identified. 1 report on social protection prepared and suStake holders sensitized on Community services . 3 Community Rehabilitation centres monitored. 8 Deliquent children identified and registered. Children in need of care and protection services identified. 1 report on social protection prepared and suStake holders sensitized on Community services . 3 Community Rehabilitation centres monitored. 8 Deliquent children identified and registered. Children in need of care and protection services identified. 1 report on social protection prepared and
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## Vote:596 Serere District

FY 2018/19

	su		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>

**OutPut: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	8,500	6,375	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>6,375</b>	<b>0</b>

**OutPut: 10 81 05Adult Learning**

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>20,000</b>

**OutPut: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	1Stakeholders training on gender mainstreaming conducted. 2 coordination meetings with Stakeholders held. PWDs, women, youth & elderly councils trained on income enhancement skills. 30 Goats procured for 6 women groups, 6 women groups monitored. Conduct Stakeholders training on gender mainstreaming . Hold coordination meetings with Stakeholders . Train PWDs, women, youth & elderly councils on income enhancement skills. Procure Goats for 6 women groups, Monitor women groups. Train women gr	Stakeholders training on gender mainstreaming conducted. 1 coordination meeting with Stakeholders held. PWDs, women, youth & elderly councils trained on income enhancement skills. nitored. 1 women groups trained on IGAs 1 reports submitted to CAO a30 Goats procured for 6 women groups, 3 women groups monitored. 1 women group trained on IGAs 1report submitted to CAO and line Ministry. A guided tour for women Councillors supported.1 coordination meetings with Stakeholders held 1 report submitted to CAO and line Ministry.	1 training of stakeholders on Gender Analysis conducted 2 Dialogue meetings on GBV and HIV/Aids conducted. PWDs, Women, Elderly and youth council trained on IGAs Reports prepared and submitted to the line ministry.Conduct 1 training of stakeholders on Gender Analysis. Conduct 2 dialogue meetings on GBV and HIV Conduct training of PWDs,Women, Youth,and elderly councils on IGAs. Prepare and submit reports to line Ministry.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	8,000	6,000		3,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>		<b>3,000</b>

# Vote:596 Serere District

FY 2018/19

## OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,500	4,875	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,500</b>	<b>4,875</b>	<b>4,000</b>

## OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A	Not Planned	Not Planned
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>15,000</b>

## OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A	Not Planned	Not Planned
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>30,000</b>

# Vote:596 Serere District

FY 2018/19

## OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	N/A	Traditional Galas and dance troupes supported. Iteso regalia procured. Iteso Cultural Day supported. Reports Prepared and submitted to the Line Ministry.Hold cultural Galas and support traditional dance troupes. Support ICU activities. Disseminate cultural values and Iteso heritage. Procure Iteso regalia to preserve Iteso cultural heritage. Support ICU Day. Prepare and submit reports to Line ministry.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>



# Vote:596 Serere District

FY 2018/19

## OutPut: 10 81 12Work based inspections

Non Standard Outputs:	4 Inspection visits to work places conducted. 10 cases of labour dispute handled. 4 repotr submittedto the line Ministry. conduct Inspection visits to work places conducted. Handled. cases of labour dispute Submit reports to the line Ministry.	1 Inspection visit to work places conducted. 4 cases of labour dispute handled. 1 repotr submittedto the line Ministry.1 Inspection visit to work places conducted. 2 cases of labour dispute handled. 1 repotr submittedto the line Ministry.1 Inspection visit to work places conducted. 4 cases of labour dispute handled. 1 repotr submittedto the line Ministry.	4 field visits to inspect work based places occupational safety conducted. 10 cases of labour disputes hunded. 4 reports prepared and submitted to line ministry.Conduct field visits to work based places. Hundle sases of labour dispute. Prepare and submit reports to Line Ministry.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,000</b>

# Vote:596 Serere District

FY 2018/19

## OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	4 Inspection visits to work places conducted. 10 cases of labour dispute handled. 4 repotr submittedto the line Ministry.	1 Inspection visit to work places conducted. 4 cases of labour dispute handled. 1 repotr submittedto the line Ministry.1 Inspection visit to work places conducted. 4 cases of labour dispute handled. 1 repotr submittedto the line Ministry.1 Inspection visit to work places conducted. 4 cases of labour dispute handled. 1 repotr submittedto the line Ministry.	Labour disputes settled. 2 Field visits to labour sites conducted. Reports generated and submitted to the line Ministry.To settle labour disputes. To conduct site visits and follow ups To prepare and submit reports to line ministry
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,000</b>

## OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A	NOT PLANNEDNOT PLANNED	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>15,000</b>

## Vote:596 Serere District

FY 2018/19

**OutPut: 10 81 17 Operation of the Community Based Services Department**

Non Standard Outputs:

15 staff salaries paid, 4 coordination of meetings conducted 4 field visits conducted 4 staff meetings held 4 support supervision meetings, 4 field verification visits conducted. 3 monitoring visits conducted, 1 desk top computer and printer procured, 2 filling cabinets procured, 4 reports prepared and submitted to line ministry, 3 departmental motorcycles maintained Stationary and computer accessories procured (antivirus, toner) Payment of staff salaries, Conduct coordination meetings, Conduct field visits, Conduct verification of beneficiaries, Hold staff meetings, Carry out support supervision and mentorship. Conduct monitoring visits Procure 1 desk top computer Procure filling cabinets Prepare reports and submit to line ministries. Procure stationary and computer accessories (antivirus, toner ) Maintain departmental motorcycles

Wage Rec't:	0	0	66,979
Non Wage Rec't:	0	0	33,707
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,686</b>

**Class Of OutPut: Lower Local Services****OutPut: 10 81 51 Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Support supervision visits conducted.  
Monitoring visits conducted  
Funds transferred to Community groups Conduct support supervision , Conduct monitoring visits, Conduct verification visits  
1 Support supervision visits conducted.  
1 Monitoring visits conducted  
1 report submitted to line ministry  
1 Support supervision visits conducted.  
1 Monitoring visits conducted  
1 report submitted to line ministry  
1 Support supervision visits conducted.  
1 Monitoring visits conducted  
1 report submitted to line ministry

Wage Rec't:	0	0	0
Non Wage Rec't:	851,181	638,385	0
Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>876,181</b>	<b>657,135</b>	<b>0</b>

Wage Rec't:	66,979	50,234	66,979
Non Wage Rec't:	934,832	701,124	799,598

# Vote:596 Serere District

**FY 2018/19**

Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,026,811</b>	<b>770,108</b>	<b>866,577</b>

## Vote:596 Serere District

FY 2018/19

## WorkPlan: 10 Planning

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***OutPut: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Monthly staff salaries paid	Monthly staff salaries paid	Staff salaries paid for the 12 Months of July- June, Trainings conducted, Reports generated, reports submitted to Ministry of Finance Planning and Economic development. Backstopping of LLGs Conducted,Preparing Payroll, conducting training,Preparing reports, travel inland, submitting reports, conducting meetings.
	Car and motorbike maintained	Car and motorbike maintained	
	8 Mandatory Reports prepared	2 Mandatory Reports prepared	
	16 Reports Submitted Prepare reports	4 Reports SubmittedMonthly staff salaries paid	
	Conduct meetings	Car and motorbike maintained	
	Conduct field visits	2 Mandatory Reports prepared	
	Submit reports	4 Reports SubmittedMonthly staff salaries paid	
	Car and motorbike maintained	2 Mandatory Reports prepared	
	4 Reports Submitted		
Wage Rec't:	29,933	22,450	33,000
Non Wage Rec't:	19,000	14,250	20,207
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>48,933</b>	<b>36,700</b>	<b>53,207</b>

*OutPut: 13 83 02District Planning*

No of Minutes of TPC meetings	12 DTPC minutes prepared	3DTPC minutes prepared3DTPC minutes prepared3DTPC minutes prepared	12Sets of DTPC minutes prepared
No of qualified staff in the Unit	2Planning unit staffed with qualified staff	0Planned for Q30Planned for Q32Planning unit staffed with qualified staff	2Qualified staff maintained in planning Unit
Non Standard Outputs:		N/A	Budget conference conductedOrganise for the conference Conduct the meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	10,000

# Vote:596 Serere District

FY 2018/19

## OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	4 sets of data collected Conduct field visits Conduct meetings	1 set of data collected1 set of data collected	1 set of data collected1 set of data collected	Statistical data collected, District statistical abstract preparedPreparing District Statistical Abstract, Collecting data, Submitting the statistical abstract to UBOS
Wage Rec't:	0	0	0	0
Non Wage Rec't:	5,900	4,425	4,425	9,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,900</b>	<b>4,425</b>	<b>4,425</b>	<b>9,000</b>

## OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	Demographic data collected in Serere district  Birth and death registration monitored at subcounties and health centres  Senistisation on important of fammily planning conducted Conduct trainings Conduct field visits Collect Demographic data	Demographic data collected in Serere district  Birth and death registration monitored at subcounties and health centres  Senistisation on important of fammily planning conductedDemographic data collected in Serere district  Birth and death registration monitored at subcounties and health centres  Senistisation on important of fammily planning conductedDemographic data collected in Serere district  Birth and death registration monitored at subcounties and health centres  Senistisation on important of fammily planning conducted	Birth registration conducted Population Action plans prepared Conduct Training, printing notification cards, distributing Birth notification cards. Visit subcounties and prepare Hold meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>5,000</b>

# Vote:596 Serere District

FY 2018/19

## OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Projects Generated Plans generated Conduct Trainings	Projects Generated Plans generatedProjects Generated Plans generatedProjects Generated Plans generated	Projects formulated at all levels , bottom up planning supportedIdentifying projects, formulating projects, conducting meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	6,000
Domestic Dev't:	2,268	1,701	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,268</b>	<b>4,701</b>	<b>6,000</b>

## OutPut: 13 83 06Development Planning

Non Standard Outputs:	11 Development plans reviewed. 4 Monitoring visits conducted Conduct fiield visits Conduct Meetings Write reports	3 Development plans reviewed. 1 Monitoring visit conducted3 Development plans reviewed. 1 Monitoring visit conducted3 Development plans reviewed. 1 Monitoring visit conducted	5 Year development plan generated . Conducting consultation meetings , preparing reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,464	6,348	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,464</b>	<b>6,348</b>	<b>5,000</b>

# Vote:596 Serere District

FY 2018/19

## OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Wireless and cabled internet Connection infrastructure Maintained. Internet services paid for for the whole year. Office equipment maintained Procure services	Wireless and cabled internet Connection infrastructure Maintained. Internet services paid for for the quarter. Office equipment maintainedWireless and cabled internet Connection infrastructure Maintained. Internet services paid for for the quarter. Office equipment maintainedWireless and cabled internet Connection infrastructure Maintained. Internet services paid for for the quarter. Office equipment maintained	Internet subscription made, Data bundles procured computer supplies procured, computers repaired, Computer anti viruses procured.Repairing computers, sourcing for service provider, subscribing for internet.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,002	3,002	10,000
Domestic Dev't:	40,000	30,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>44,002</b>	<b>33,002</b>	<b>10,000</b>



# Vote:596 Serere District

FY 2018/19

## OutPut: 13 83 08Operational Planning

Non Standard Outputs:	12 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 10 LLGs Conduct Meetings Conduct trainings	3 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 3 LLGs3 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 2 LLGs3 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 3 LLGs	LLGs Guided in Planning, Departmental Heads guided in Planning. Conducting training, Conducting meetings, disseminating planning guidelines.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,798	5,099	6,454
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,798</b>	<b>5,099</b>	<b>6,454</b>

# Vote:596 Serere District

FY 2018/19

## OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Mid term Review of the 5 Year development plan. 10 Sectoral plans Monitored 50 projects monitored district wide 8 Monitoring reports prepared Conduct field visits Prepare reports	2 Sectoral plans Monitored 50 projects monitored district wide 2 Monitoring reports prepared Sectoral plans Monitored 50 projects monitored district wide 2 Monitoring reports prepared Sectoral plans Monitored 50 projects monitored district wide 2 Monitoring reports prepared	Projects Monitored at the district, Projects monitored at LLGS. Conducting meetings, generating lists of all implemented projects, conducting monitoring visits.
Wage Rec't:	0	0	0
Non Wage Rec't:	44,000	33,000	15,000
Domestic Dev't:	22,116	16,587	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>66,116</b>	<b>49,587</b>	<b>15,000</b>

## Class Of OutPut: Capital Purchases

## Vote:596 Serere District

FY 2018/19

**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	Solar Unit provided for the planning unit block. Blinders to the planning unit Provided Furniture Provided 2 PhotoCopiers procured Retention for planning Unit Block Paid Procure Services	Solar Unit provided for the planning unit block.2 PhotoCopiers procuredBlinders to the planning unit Provided	A laptop Procured for population office, Taxes paid for 2 Vehicles (Planning Unit and Water sectors) , Furniture procured for planning Unit offices, Light blinds procured, Projects monitored, Birth Registration, conducted Investment servicing costs paid. Reports generated and submitted to relevant line ministries and agencies Procure contractor, Identification of the required designs, clearing with URA Training s data collectors, Printing Birth notification cards distributing cards.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	123,688	92,766	174,009
Donor Dev't:	0	0	80,000
<b>Total For KeyOutput</b>	<b>123,688</b>	<b>92,766</b>	<b>254,009</b>
Wage Rec't:	29,933	22,450	33,000
Non Wage Rec't:	106,164	79,623	86,661
Domestic Dev't:	188,072	141,054	174,009
Donor Dev't:	0	0	80,000
<b>Total For WorkPlan</b>	<b>324,169</b>	<b>243,127</b>	<b>373,670</b>

**Vote:596 Serere District****FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 14 82 Internal Audit Services****Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , staff of internal Audit facilitated. Audit of departments at the district, Subcounties, Health centers, Primary schools, Secondary schools and tertiary institution at the district, Monitoring of the projects	preparation of quarterly reports, audit and monitoring of projects at the district and subcounties, procurement of office equipment, facilitation of the Audit staff interms of travel inland allowancepreparation of quarterly reports, audit and monitoring of projects at the district and subcounties, procurement of office equipment, facilitation of the Audit staff interms of travel inland allowancepreparation of quarterly reports, audit and monitoring of projects at the district and subcounties, procurement of office equipment, facilitation of the Audit staff interms of travel inland allowance	Office Laptop Produced, reports prepared, reports discussed, reports submitted to relevant authorities, support provision provided.Preparing reports, submitting reports, conducting audits.
Wage Rec't:	11,623	8,717	15,623
Non Wage Rec't:	3,000	2,250	5,916
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,623</b>	<b>10,967</b>	<b>21,539</b>

# Vote:596 Serere District

FY 2018/19

## OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , staff of internal Audit facilitated. Audit of departments at the district, Subcounties, Health centers, Primary schools, Secondary schools and tertiary institution at the district, Monitoring of the projects	Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , staff of internal Audit facilitated. Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , staff of internal Audit facilitated. Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , staff of internal Audit facilitated.	Filling Cabinet, Sideboard purchasedpurchase of filling cabinet and side board
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>8,000</b>

# Vote:596 Serere District

FY 2018/19

## OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:	Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , staff of internal Audit facilitated. Audit of departments at the district, Subcounties, Health centers, Primary schools, Secondary schools and tertiary institution at the district, Monitoring of the projects	Capacity building workshops, seminar attendedParticipating in workshops, Seminars and professional development trainings	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>5,000</b>

**Vote:596 Serere District****FY 2018/19****OutPut: 14 82 04Sector Management and Monitoring**

Non Standard Outputs:	Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , staff of internal Audit facilitated. Audit of departments at the district, Subcounties, Health centers, Primary schools, Secondary schools and tertiary institution at the district, Monitoring of the projects	Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , staff of internal Audit facilitated. Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , staff of internal Audit facilitated. Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , staff of internal Audit facilitated.	District, Sub County and town council projects monitoredMonitoring of district, sub county and town council projects, preparing reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,159	2,369	4,159
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,159</b>	<b>2,369</b>	<b>4,159</b>

**Class Of OutPut: Capital Purchases**

## Vote:596 Serere District

FY 2018/19

**OutPut: 14 82 72Administrative Capital**

Non Standard Outputs:

Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , 1 MotorCycle procured, Solar panels /Battery and accessories procured Audit of departments at the district, Subcounties, Health centers, Primary schools, Secondary schools and tertiary institution at the district, Monitoring of the projects

Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , 1 Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , 1 MotorCycle procured, Solar panels /Battery and accessories procured Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>0</b>
Wage Rec't:	11,623	8,717	15,623
Non Wage Rec't:	10,159	7,619	23,075
Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>46,782</b>	<b>35,087</b>	<b>38,698</b>



**Vote:596 Serere District****FY 2018/19****Section D: Quarterly Workplan Outputs for FY 2018/19****WorkPlan: 1a Administration**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 13 81 District and Urban Administration****Class Of OutPut: Higher LG Services****Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	Salaries Paid, Pensions paid, Gratuity paid. Paying salaries, Paying gratuity, Preparing payroll, Conduct data capture, Verifying Pensions list..	3 Months salaries paid 3 Months Pension paid Gratuity paid for some staff	3 Months salaries paid 3 Months Pension paid Gratuity paid for some staff	3 Months salaries paid 3 Months Pension paid Gratuity paid for some staff	3 Months salaries paid 3 Months Pension paid Gratuity paid for some staff
Wage Rec't:	801,936	200,484	200,484	200,484	200,484
Non Wage Rec't:	1,115,939	278,115	278,115	278,115	281,595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,917,875</b>	<b>478,599</b>	<b>478,599</b>	<b>478,599</b>	<b>482,079</b>

# Vote:596 Serere District

FY 2018/19

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80%Recruiting, Selecting, Inducting staff, Promoting qualified staff and deploying staffOf staff positions filled.	80%Staff Positions filled	80%Staff Positions filled	80%staff Positions filled	80%staff Positions filled
%age of pensioners paid by 28th of every month	98%Updating payroll, data capture, Verifying pension list.of pensioners paid salaries by 28th of every month	98% Pensioners paid by 28th of every month	98% Pensioners paid by 28th of every month	98% Pensioners paid by 28th of every month	98% Pensioners paid by 28th of every month
%age of staff appraised	90%Conducting meetings, Discussing , Rewarding and sanctioning staff.Of staff appraised for both Higher and Lower Local governments.	25%Staff Appraised	25%Staff Appraised	25%Staff Appraised	25%Staff Appraised
%age of staff whose salaries are paid by 28th of every month	98%Updating payroll, data capture.Of staff Paid salaries by 28th of every month.	98%Staff salaries paid by 28th of every month	98%Staff salaries paid by 28th of every month	98%Staff salaries paid by 28th of every month	98%Staff salaries paid by 28th of every month
Non Standard Outputs:	Not PlannedNot Planned	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

# Vote:596 Serere District

FY 2018/19

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesFilling Performance appraisals, submitting filled appraisals, establishing training committee , preparing capacity building plan.Capacity building plan in place	Yes capacity building conducted, Capacity building plan developed.	Yescapacity building conducted, Capacity building plan developed.	Yescapacity building conducted, Capacity building plan developed.	Yescapacity building conducted, Capacity building plan developed.
No. (and type) of capacity building sessions undertaken	12Staff training, Travel inlandCapacity building sessions undertaken district wide.	3Capacity building sessions undertaken district wide.	3 Capacity building sessions undertaken district wide.	3 Capacity building sessions undertaken district wide.	3Capacity building sessions undertaken district wide.
Non Standard Outputs:	Not PlannedNot Planned.	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

# Vote:596 Serere District

FY 2018/19

## Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Support supervision and inspections conducted in the district, data captured for staff salaries, project monitoring conducted district wide, backstopping of staff at both sub county and district headquarters conducted, Assets maintained and repaired at the district headquarters, meetings in the district headquarters conducted.Travel inland, generating reports,producing reports.	Support supervision and inspections conducted in the district, data captured for staff salaries, project monitoring conducted district wide, backstopping of staff at both sub county and district headquarters conducted, Assets maintained and repaired at the district headquarters, meetings in the district headquarters conducted	Support supervision and inspections conducted in the district, data captured for staff salaries, project monitoring conducted district wide	Support supervision and inspections conducted in the district, data captured for staff salaries, project monitoring conducted district wide	Support supervision and inspections conducted in the district, data captured for staff salaries, project monitoring conducted district wide
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Vote:596 Serere District

FY 2018/19

**Output: 13 81 05Public Information Dissemination**

Non Standard Outputs:	Procurement adverts placed, Radio notices placed , Recruitment adverts placed, information bulletins prepared and circulated,meetings conducted. Advertising,meeting, recruiting,interviewing, evaluating, shortlisting,	Procurement adverts placed, Radio notices placed , Recruitment adverts placed, information bulletins prepared and circulated,meetings conducted.	Procurement adverts placed, Radio notices placed , Recruitment adverts placed, information bulletins prepared and circulated,meetings conducted.	Procurement adverts placed, Radio notices placed , Recruitment adverts placed, information bulletins prepared and circulated,meetings conducted.	Procurement adverts placed, Radio notices placed , Recruitment adverts placed, information bulletins prepared and circulated,meetings conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,997	2,499	2,499	2,499	2,499
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,997</b>	<b>2,499</b>	<b>2,499</b>	<b>2,499</b>	<b>2,499</b>

**Output: 13 81 06Office Support services**

Non Standard Outputs:	Periodicals and newspapers procured, Staff performance monitored, Technical backstopping conducted, reports generatedGenerating reports, travel in land, procuring stationery.	Periodicals and newspapers procured, Staff performance monitored, Technical backstopping conducted, reports generated	Periodicals and newspapers procured, Staff performance monitored, Technical backstopping conducted, reports generated	Periodicals and newspapers procured, Staff performance monitored, Technical backstopping conducted, reports generated	Periodicals and newspapers procured, Staff performance monitored, Technical backstopping conducted, reports generated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Vote:596 Serere District

FY 2018/19

**Output: 13 81 08 Assets and Facilities Management**

Non Standard Outputs:	Not Planned	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 13 81 09 Payroll and Human Resource Management Systems**

Non Standard Outputs:	Staff payroll data captured, Verification of pensioners conducted, Staff performance tracked, Staff appraisal conducted, staff induction conducted, needs assessment conducted, training plan prepared, Travel inland, generating reports, procuring stationary , conducting field visits.	Staff payroll data captured for 3 Months, Verification of pensioners conducted, Staff performance tracked, Staff appraisal conducted, staff induction conducted, needs assessment conducted, training plan prepared,	Staff payroll data captured for the 3 months, Verification of pensioners conducted, Staff performance tracked, Staff appraisal conducted, staff induction conducted, needs assessment conducted, training plan prepared,	Staff payroll data captured for the 3 months, Verification of pensioners conducted, Staff performance tracked, Staff appraisal conducted, staff induction conducted, needs assessment conducted, training plan prepared,	Staff payroll data captured for the 3 months, Verification of pensioners conducted, Staff performance tracked, Staff appraisal conducted, staff induction conducted, needs assessment conducted, training plan prepared,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

# Vote:596 Serere District

# FY 2018/19

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	20% Travel inland, meetings, stationery, welfare and entertainmentOf both the sub-county and district staff trained in records management.	5% of both the sub-county and district staff trained in records management.	5% of both the sub-county and district staff trained in records management.	5% of both the sub-county and district staff trained in records management.	5% of both the sub-county and district staff trained in records management.
Non Standard Outputs:	No plannedNot Planned	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output: 13 81 12Information collection and management

Non Standard Outputs:	Tours and exchange visits conducted, Data collected, communications collectedTravel inland, collecting data.	Tours and exchange visits conducted, Data collected and distributed to the beneficiaries.	Tours and exchange visits conducted, Data collected and distributed to the beneficiaries.	Tours and exchange visits conducted, Data collected and distributed to the beneficiaries.	Tours and exchange visits conducted, Data collected and distributed to the beneficiaries.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

# Vote:596 Serere District

FY 2018/19

## Output: 13 81 13Procurement Services

Non Standard Outputs:	Procurement Adverts placed, Bids prepared , Market surveys conducted, evaluations conducted, contracts signed, monitoring conducted, sites handed and commissionedTravel inland, procuring stationery, conducting meetings ,advertising, Commissioning, Launching, Contracting.	Procurement Adverts placed, Bids prepared , Market surveys conducted, evaluations conducted, contracts signed, monitoring conducted, sites handed and commissioned.	Procurement Adverts placed, Bids prepared , Market surveys conducted, evaluations conducted, contracts signed, monitoring conducted, sites handed and commissioned.	Procurement Adverts placed, Bids prepared , Market surveys conducted, evaluations conducted, contracts signed, monitoring conducted, sites handed and commissioned.	Procurement Adverts placed, Bids prepared , Market surveys conducted, evaluations conducted, contracts signed, monitoring conducted, sites handed and commissioned.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Class Of OutPut: Capital Purchases



## Vote:596 Serere District

FY 2018/19

*Output: 13 81 72Administrative Capital*

Non Standard Outputs:	District Headquarters fenced, Capacity building conducted, A council Bus procured ,NUSAF projects implemented, Supplies procured, reports generated, reports prepared.Procuring contractor, conduct staff training , generating projects, preparing reports, submitting reports, conducting community sensitization,	Capacity building conducted, NUSAF 3 projects implemented, Supplies procured, reports generated, reports prepared.	Capacity building conducted, ,NUSAF 3 projects implemented, Supplies procured, reports generated, reports prepared.	District Headquarters fenced, ,NUSAF 3 projects implemented, Supplies procured, reports generated, reports prepared.	District Headquarters fenced, Capacity building conducted, A council Bus procured ,NUSAF 3projects implemented, Supplies procured, reports generated, reports prepared.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,226,748	553,581	573,004	550,081	550,081
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,226,748</b>	<b>553,581</b>	<b>573,004</b>	<b>550,081</b>	<b>550,081</b>
Wage Rec't:	801,936	200,484	200,484	200,484	200,484
Non Wage Rec't:	1,292,936	322,364	322,364	322,364	325,844
Domestic Dev't:	2,226,748	553,581	573,004	550,081	550,081
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,321,620</b>	<b>1,076,429</b>	<b>1,095,852</b>	<b>1,072,929</b>	<b>1,076,409</b>

## Vote:596 Serere District

FY 2018/19

## WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 14 81 Financial Management and Accountability(LG)****Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	N/AN/A	Office block Extended, Office floor tiled, filling shelves procured, Desktop Computers Procured, Laptops Procured, Printers Procured, Furniture Procured.	Office block Extended,filling shelves procured, Desktop Computers Procured, Laptops Procured, Printers Procured, Furniture Procured.	Office block Extended,filling shelves procured, Desktop Computers Procured, Laptops Procured, Printers Procured, Furniture Procured.	Office block Extended,filling shelves procured, Desktop Computers Procured, Laptops Procured, Printers Procured, Furniture Procured.
Wage Rec't:	116,776	29,194	29,194	29,194	29,194
Non Wage Rec't:	55,063	13,316	13,916	16,316	12,116
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>171,839</b>	<b>42,510</b>	<b>43,110</b>	<b>45,510</b>	<b>41,310</b>

**Output: 14 81 02Revenue Management and Collection Services**

Value of LG service tax collection	56107425Computing deductions according to salary scales, Assessment of Local Service tax payers and identification of NGO's in the district.Value of Local Service Tax collected in the whole District.	14026856Value of Local Service Tax collected in the whole District.	14026856Value of Local Service Tax collected in the whole District.	14026856Value of Local Service Tax collected in the whole District.	14026856Value of Local Service Tax collected in the whole District.
Non Standard Outputs:	N/A N/A	Local Revenue Budget Revised,	Local Revenue Budget Revised.	Local Revenue Budget Revised.	Local Revenue Budget Revised.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,132	8,533	8,533	8,533	8,533
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,132</b>	<b>8,533</b>	<b>8,533</b>	<b>8,533</b>	<b>8,533</b>

# Vote:596 Serere District

# FY 2018/19

## Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Supplementary Budget Prepared and Approved Funds identified.	Supplementary Budget prepared and Approved by District Executive Committee, Re- allocation Done.	Supplementary Budget prepared and Approved by District Executive Committee. Re- allocation Done	Supplementary Budget prepared and Approved by District Executive Committee. Re- allocation Done	Supplementary Budget prepared and Approved by District Executive Committee. Re- allocation Done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Books of accounts posted, virement prepared, ledgers prepared, staff salaries paid, Reallocation prepared Prepare financial documents, prepare vote book, virement prepared.	Books of accounts posted, virements prepared, ledgers prepared, staff salaries paid, Vote books posted, Abstracts Posted, Asste Register posted, LPOs captured.	Books of accounts posted, virements prepared, ledgers prepared, staff salaries paid, Vote books posted, Abstracts Posted, Asste Register posted, LPOs captured.	Books of accounts posted, virements prepared, ledgers prepared, staff salaries paid, Vote books posted, Abstracts Posted, Asste Register posted, LPOs captured.	Books of accounts posted, virements prepared, ledgers prepared, staff salaries paid, Vote books posted, Abstracts Posted, Asste Register posted, LPOs captured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,650	3,913	3,913	3,913	3,913
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,650</b>	<b>3,913</b>	<b>3,913</b>	<b>3,913</b>	<b>3,913</b>

## Vote:596 Serere District

FY 2018/19

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	2019-08-31Posting of books of Accounts, General Ledgers, Abstracts, and reports prepared.Office of the Auditor General.	2019-08-30Office of the Auditor General.	2019-08-30Office of the Auditor General.	2019-08-30Office of the Auditor General.	2019-08-30Office of the Auditor General.
Non Standard Outputs:	Six Month Accounts prepared, Nine Month Accounts Prepared, Posting of books of Accounts, General Ledgers, Abstracts, and reports prepared.	Done in quarter two and quarter three and four.	Half Year and Nine Month Accounts Prepared and Submitted to Office of Accountant General, Auditor General and Ministries	revision of Half Year done and Nine Month Accounts Prepared and Submitted to Office of Accountant General, Auditor General and Ministries	Activities done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

**Class Of OutPut: Capital Purchases****Output: 14 81 72Administrative Capital**

Non Standard Outputs:	Extension of Office Block Preparation of BOQs.	Finance Block Extended	Finance Block Extended	Finance Block Extended	Finance Block Extended
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	80,000	20,000	20,000	20,000	20,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Wage Rec't:	116,776	29,194	29,194	29,194	29,194
Non Wage Rec't:	136,845	33,761	34,361	36,761	32,561
Domestic Dev't:	80,000	20,000	20,000	20,000	20,000
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>333,621</b>	<b>82,955</b>	<b>83,555</b>	<b>85,955</b>	<b>81,755</b>

**Vote:596 Serere District****FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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***Programme: 13 82 Local Statutory Bodies******Class Of OutPut: Higher LG Services******Output: 13 82 01LG Council Adminstration services***

Non Standard Outputs:	HLG and LLG staff salaries and gratuity paid, statutory salaries paid, ex-Gratia allowances paid, monthly allowances paid, medical expenses met, obituaries partly catered for, public relations maintained, computer supplies and IT services procured, welfare and entertainment catered for, assorted stationery procured, photocopying expenses met, small office equipment procured, telecommunication expenses met, general goods and services supplied, 1 computer and 1 printer procured, travel inland expenses met, fuel, lubricants and oils expenses met, office vehicle maintained, banking and bank related expenses met, filing of URA returns carried out, LLG councils trained on council business and leadership, Rules of procedure for LLGs disseminated. pay staff salaries of HLG and LLG, pay Ex-gratia, pay statutory salaries, pay monthly allowances, meet medical expenses, meet obituaries, maintain public	HLG and LLG staff salaries and gratuity paid, statutory salaries paid, ex-Gratia allowances paid, monthly allowances paid, medical expenses met, obituaries partly catered for, public relations maintained, computer supplies and IT services procured, welfare and entertainment catered for, assorted stationery procured, photocopying expenses met, small office equipment procured, telecommunication expenses met, general goods and services supplied, travel inland expenses met, travel abroad expenses	HLG and LLG staff salaries and gratuity paid, statutory salaries paid, ex-Gratia allowances paid, monthly allowances paid, medical expenses met, obituaries partly catered for, public relations maintained	HLG and LLG staff salaries and gratuity paid, statutory salaries paid, ex-Gratia allowances paid, monthly allowances paid, medical expenses met, obituaries partly catered for, public relations maintained	HLG and LLG staff salaries and gratuity paid, statutory salaries paid, ex-Gratia allowances paid, monthly allowances paid, medical expenses met, obituaries partly catered for, public relations maintained
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## Vote:596 Serere District

FY 2018/19

	relations, procure computer supplies and IT services, cater for welfare and entertainment, meet photocopying expenses, procure assorted stationary, procure small office equipment, meet telecommunication expenses, procurement of general goods and services, procure 1 computer and 1 printer, meet travel inland expenses, procure fuel, lubricants and oils, maintain office vehicle, meet banking and bank related expenses, carry out filing of URA returns, train LLGs councils on council business and leadership, disseminate council rules of procedure				
Wage Rec't:	54,895	13,724	13,724	13,724	13,724
Non Wage Rec't:	141,751	35,438	35,438	35,438	35,438
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>196,647</b>	<b>49,162</b>	<b>49,162</b>	<b>49,162</b>	<b>49,162</b>

**Output: 13 82 02LG procurement management services**

Non Standard Outputs:	District CC and procurement allowances met 4 District procurement meetings held 4 reports produced and disseminated to relevant bodies District CC and procurement allowances conduct 4 District procurement meetings produce 4 reports disseminate 4 reports to relevant bodies	District CC and procurement allowances paid, 1 District procurement meeting held, 1 report produced and disseminated to relevant bodies	District CC and procurement allowances paid, 1 District procurement meeting held, 1 report produced and disseminated to relevant bodies	District CC and procurement allowances paid, 1 District procurement meeting held, 1 report produced and disseminated to relevant bodies	District CC and procurement allowances paid, 1 District procurement meeting held, 1 report produced and disseminated to relevant bodies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,340	1,335	1,335	1,335	1,335
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,340</b>	<b>1,335</b>	<b>1,335</b>	<b>1,335</b>	<b>1,335</b>

## Vote:596 Serere District

FY 2018/19

**Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:	Monthly salaries paid to the Chairperson DSC. DSC computer/laptop and printer procured. 150 staff recruited, 150 staff confirmed, 50 staff promoted, 10 staff transferred, 6 meetings held, 10 staff retired, 5 staff granted study leave, Pay monthly salaries of the Chairperson DSC. Procure a computer/laptop and printer for DSC office. Recruit 150 staff, confirm 150staff, promote 50 staff, transfer 10 staff, hold 6 meetings, retire 10 staff and grant study leave to 5 staff.	Monthly salaries paid to the Chairperson DSC. 50 staff recruited, 50 staff confirmed, 10 staff promoted, 3 staff transferred, 2 meetings held, 2 staff retired, 1 staff granted study leave.	Monthly salaries paid to the Chairperson DSC. 50 staff recruited, 50 staff confirmed, 10 staff promoted, 3 staff transferred, 1 meeting held, 2 staff retired, 1 staff granted study leave.	Monthly salaries paid to the Chairperson DSC. DSC computer and printer procured. 25 staff recruited, 25 staff confirmed, 15 staff promoted, 2 staff transferred, 3 meetings held, 3 staff retired, 2 staff granted study leave.	Monthly salaries paid to the Chairperson DSC. 25 staff recruited, 25 staff confirmed, 15 staff promoted, 2 staff transferred, 3 meetings held, 3 staff retired, 2 staff granted study leave.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,120	4,030	4,030	4,030	4,030
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,120</b>	<b>4,030</b>	<b>4,030</b>	<b>4,030</b>	<b>4,030</b>

**Output: 13 82 04LG Land management services**

Non Standard Outputs:	DLB facilitation and sitting allowances paid. DLB minutes prepared. DLB minutes submitted to line MDAs. Declaration of incomes, assets and liabilities records submitted to IGs office. Welfare and entertainment expenses met. Printing, stationery, photocopying and binding expenses met. Telecommunication expenses met. Travel inland expenses met. Pay DLB facilitation and sitting allowances. Prepare DLB minutes.	DLB facilitation and sitting allowances paid. DLB minutes prepared. DLB minutes submitted to line MDAs. Welfare and entertainment expenses met. Printing, stationery, photocopying and binding expenses met. Telecommunication expenses met. Travel inland expenses met.	DLB facilitation and sitting allowances paid. DLB minutes prepared. DLB minutes submitted to line MDAs. Welfare and entertainment expenses met.	DLB facilitation and sitting allowances paid. DLB minutes prepared. DLB minutes submitted to line MDAs. Welfare and entertainment expenses met.	DLB facilitation and sitting allowances paid. DLB minutes prepared. DLB minutes submitted to line MDAs. Declaration of incomes, assets and liabilities records submitted to IGs office. Welfare and entertainment expenses met.
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# Vote:596 Serere District

FY 2018/19

Submit DLB minutes to line MDAs.  
Submit declaration of incomes, assets and liabilities records to IGs office.  
Meet welfare and entertainment expenses.  
Meet printing, stationery, photocopying and binding expenses.  
Meet telecommunication expenses.  
Meet travel inland expenses.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Review Auditor General's queries raised.Auditor general's queries reviewed district-wide.	1Auditor general's query reviewed district-wide.	1Auditor general's query reviewed district-wide.	1Auditor general's query reviewed district-wide.	1Auditor general's query reviewed district-wide.
No. of LG PAC reports discussed by Council	4Prepare and circulate LGPAC reports to relevant authorities.LGPAC reports prepared and circulated to relevant authorities.	1LGPAC report prepared and circulated to relevant authorities.	1LGPAC report prepared and circulated to relevant authorities.	1LGPAC report prepared and circulated to relevant authorities.	1LGPAC report prepared and circulated to relevant authorities.
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,000	3,850	3,850	3,850	3,850
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>3,850</b>	<b>3,850</b>	<b>3,850</b>	<b>3,850</b>

## Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	47,300	11,825	11,825	11,825	11,825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,300</b>	<b>11,825</b>	<b>11,825</b>	<b>11,825</b>	<b>11,825</b>

## Output: 13 82 07Standing Committees Services

Non Standard Outputs:	4 standing committee	1 standing	1 standing	1 standing	1 standing
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# Vote:596 Serere District

FY 2018/19

	meetings held committee allowances paid hold 4 standing committee meetings pay committee allowances	committee meeting held. Committee allowances paid.	committee meeting held. Committee allowances paid.	committee meeting held. Committee allowances paid.	committee meeting held. Committee allowances paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
Wage Rec't:	54,895	13,724	13,724	13,724	13,724
Non Wage Rec't:	304,511	75,228	75,228	75,228	75,228
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>359,407</b>	<b>88,952</b>	<b>88,952</b>	<b>88,952</b>	<b>88,952</b>

**Vote:596 Serere District****FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	12 Monthly staff salaries paid	3Monthly staff salaries paid 1 Planning and consultative visit to MAAIF conducted.	3Monthly staff salaries paid 1 Planning and consultative visit to MAAIF conducted.	3Monthly staff salaries paid 1 Planning and consultative visit to MAAIF conducted.	3Monthly staff salaries paid 1 Planning and consultative visit to MAAIF conducted.
Wage Rec't:	653,837	163,459	163,459	163,459	163,459
Non Wage Rec't:	314,550	76,909	76,909	89,987	80,511
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>968,387</b>	<b>240,369</b>	<b>240,369</b>	<b>253,447</b>	<b>243,971</b>

**Class Of OutPut: Capital Purchases**

**Vote:596 Serere District****FY 2018/19****Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	9 Motor cycles procured for extension staff in the following sectors; Livestock 3, Crop 2, Fisheries 3, Entomology 1. 1 Venom Extractor procured 150 Venom Packaging Bottles procured 2 Honey Presses procured 1 Thermoflask procured 2 bags of new variety of groundnut procured electricity installed in the fisheries office 4 in 1 metalic and cushioned office chair procured Procure 9 Motor cycles for extension staff in the following sectors; Livestock 3, Crop 2, Fisheries 3, Entomology 1. Procure 1 Venom Extractor Procure 150 Venom Packaging Bottles Procure 2 Honey Presses Procure 1 Thermoflask Procure 2 bags of new Groundnut variety for multiplication procure electrical installation for office procure 4 in 1 office chair				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	77,344	66,586	19,336	30,094	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,344</b>	<b>66,586</b>	<b>19,336</b>	<b>30,094</b>	<b>0</b>

**Programme: 01 82 District Production Services****Output: 01 82 03Farmer Institution Development**

Non Standard Outputs:	10 Disease surveillance s conducted 8000 pets and cattle vaccinated 4 Consultative visits conducted 2 Inspections of markets and slaughter slabs conducted 60 OWC farmers backstopped and monitored 1
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## Vote:596 Serere District

FY 2018/19

	Scientific workshop attended Conduct 10 Disease surveillances Vaccinate 8000 pets and cattle Undertake 4 Consultative visits Conduct 2 Inspections of markets and slaughter slabs Monitor and backstop 60 OWC farmers Attend 1 Scientific workshop					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,000	880	1,367	880	4,199	
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>880</b>	<b>1,367</b>	<b>880</b>	<b>4,199</b>	

**Output: 01 82 04 Fisheries regulation**

Non Standard Outputs:	26 Landing sites activities supervised and monitored 6 trainings for sub-county stake holders conducted 12 sets of fisheries data collected and analysed 2 trainings of Fisheries staff on data analysis and reporting conducted 16 fish pond constructions supervisedsupervise and monitor Landing sites conduct trainings for sub-county stake holders collect and analyse fisheries data. Train Fisheries staff on data analysis and reporting Supervise fish pond constructions .					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,700	975	1,025	975	4,825	
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,700</b>	<b>975</b>	<b>1,025</b>	<b>975</b>	<b>4,825</b>	

**Output: 01 82 05 Crop disease control and regulation**

Non Standard Outputs:	2 Crop pest & Diseases prevented and controlled 2 Agricultural laws & regulations enforced 64 demo sites
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## Vote:596 Serere District

FY 2018/19

established 13  
Farmer Learning  
platforms established  
8 Mobile plant  
clinics conducted 4  
supervision &  
monitoring visits  
conducted 2  
consultative visits to  
MAAIF conducted 6  
Farmer trainings  
conducted 35 Farmer  
groups mobilised to  
participate in VODP  
4 data sets collection  
on acreage, yields  
Office operations  
facilitated 4 Planning  
and review meetings  
conducted 4 reports  
prepared and  
submitted Prevent  
and control Crop  
pest & Diseases  
Enforce Agricultural  
laws & regulations  
Set up 64 demo sites  
Establish 13 Farmer  
Learning platforms  
Conduct 8 Mobile  
plant clinics Conduct  
supervision &  
monitoring visits  
Conduct 2  
consultative visits to  
MAAIF 6 Farmer  
trainings conducted  
Mobilise 35 Farmer  
groups to participate  
in VODP Collect 4  
data sets on acreage,  
yields Facilitate  
Office operations  
Conduct 4 Planning  
and review meetings  
Prepare 4 reports and  
submit

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	82,006	20,628	20,993	20,547	21,124
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,006</b>	<b>20,628</b>	<b>20,993</b>	<b>20,547</b>	<b>21,124</b>

**Output: 01 82 07Tsetse vector control and commercial insects farm promotion**

Non Standard Outputs:

Farmers trained  
Vector population  
monitored Vector  
population surveilled  
Game controlled  
Traps serviced  
Honey production  
data collected Bee  
pests controlled Tick  
infestation controlled  
Bee venom

## Vote:596 Serere District

FY 2018/19

	harvested, packaged and marketed Train farmers Monitor vector population Conduct vector population surveillance Control game Service traps Collect honey production data Control Bee pests Control Tick infestation Bee venom harvested, packaged and marketed					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,500	3,570	2,375	2,375	3,170	
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,500</b>	<b>3,570</b>	<b>2,375</b>	<b>2,375</b>	<b>3,170</b>	

**Output: 01 82 12District Production Management Services**

Non Standard Outputs:	4 Planning, meetings, consultative trips made 4 Quarterly monitoring of sector activities conducted 4 Quarterly reports submitted to MAAIF 4 Facilitations of office operations made and provisions 4 Planning, meetings, consultative trips made Conduct 4 Quarterly monitoring of sector activities Submit 4 Quarterly reports to MAAIF Make 4 Facilitations of office operations and provisions					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	28,496	7,124	7,124	7,124	7,124	
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,496</b>	<b>7,124</b>	<b>7,124</b>	<b>7,124</b>	<b>7,124</b>	

**Class Of OutPut: Capital Purchases****Output: 01 82 72Administrative Capital**

Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	61,969	10,250	10,250	10,250	31,219	

## Vote:596 Serere District

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,969</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>	<b>31,219</b>

# Vote:596 Serere District

# FY 2018/19

## Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 Solar system at DPMO office upgraded 1 Filing cabinet procured for the DPMO office 400 Vials of poultry vaccine procured 13 Litres of Acaricide procured 1 Office desk and chair procured 1 Laptop for DEO procured 100 Tse tse fly traps procured 15 KTB Bee hives and stands procured 6 Litres of Deltamethrin insecticide procured 1 Dipping tank procured 1 Grinding mill procured for 1 FG 1 Table, 1 Chairs 2 Metallic Filling cabinets procured 3000 fish fingerlings procured 1000 Kgs of fish feed procured 1 Hp Laptop computer procured Upgrade 1 Solar system at DPMO office Procure 1 Filing cabinet for the DPMO office Procure 400 Vials of poultry vaccine Procure 13 Litres of Acaricide Procure 1 Office desk and chair Procure 1 Laptop for DEO Procure 100 Tse tse fly traps Procure 15 KTB Bee hives and stands Procure 6 Litres of Deltamethrin insecticide Procure 1 Dipping tank procure 1 Grinding for 1 FG Procure 1 Table, 2 Chairs & 2 Metallic filling cabinets Procure 3000 fish fingerlings Procure 1000Kgs of fish feed Procure 1 Hp Laptop computer				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	53,870	25,918	31,448	13,472	3,322
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,870</b>	<b>25,918</b>	<b>31,448</b>	<b>13,472</b>	<b>3,322</b>



## Vote:596 Serere District

FY 2018/19

## Class Of OutPut: Higher LG Services

**Output: 01 83 01 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	10conduct trade sensitization meetings at their respective lower local governmentsLower local governments sensitized on Trade.	3 Lower local governments of Kasilo TC, Atiira SC, and Kyere SC sensitized on Trade	5 Lower local governments of Serere TC, Bugondo SC, and Pingire SC, Labori and Pingire TC sensitized on Trade	1 Lower local governments of Kateta SC sensitized on Trade	1 Lower local governments of Serere TC sensitized on Trade
Non Standard Outputs:	Not planned for.	Not planned for.	Not planned for.	Not planned for.	Not planned for.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Output: 01 83 02 Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	3Business enterprises Linked to UNBS for quality and standardsBusiness enterprises linked to UNBS for quality and standards	11 Business enterprise linked to UNBS for quality and standards	02 Businesses enterprises linked to UNBS for quality and standards	Not planned for.	Not planned for.
Non Standard Outputs:	Not planned for.	Not planned for.	Not planned for.	Not planned for.	Not planned for.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 01 83 03 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	Producer groups linked to market internationally through UEPB.Producer groups linked to market internationally through UEPB.				
Non Standard Outputs:	Not Planned for.	1Radio Talk show conducted.	Not planned for.	1Radio Talk show conducted	Not planned for.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Output: 01 83 04 Cooperatives Mobilisation and Outreach Services**

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Non Standard Outputs:	Not planned for.	Not Planned for.	Not Planned for.	Not Planned for.	Not Planned for.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

*Output: 01 83 05Tourism Promotional Services*

Non Standard Outputs:	Not planned for.	Not planned for.	Not planned for.	Not planned for.	Not planned for.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

*Output: 01 83 06Industrial Development Services*

A report on the nature of value addition support existing and needed	4A report on the nature of value addition support existing need prepared.A report on the nature of value addition support existing need prepared.	11 report on the nature of value addition support existing and needed is produced and sent to CAO for further necessary action during the quarter.	11 report on the nature of value addition support existing and needed is produced and sent to CAO for further necessary action during the quarter.	11 report on the nature of value addition 1 report on the nature of value addition support existing and needed is produced and sent to CAO for further necessary action during the quarter.	11 report on the nature of value addition support existing and needed is produced and sent to CAO for further necessary action during the quarter.
No. of value addition facilities in the district	6Number of value addition facilities in the district recorded.No. of value addition facilities in the district recorded.	1 value addition facility monitored in the district.	2 value addition facility monitored in the district.	2 value addition facility monitored in the district	1 value addition facility monitored in the district.
Non Standard Outputs:	Planned for.	Not planned for.	Not planned for.	Not planned for.	Not planned for.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,370	593	593	593	593
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,370</b>	<b>593</b>	<b>593</b>	<b>593</b>	<b>593</b>

*Output: 01 83 07Sector Capacity Development*

Non Standard Outputs:	Capacity of Commercial Officer built in co-operatives. capacity of Commercial Officer built in cooperatives.	Capacity of Commercial Officer built.	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0

# Vote:596 Serere District

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## *Output: 01 83 08Sector Capacity Development*

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>
Wage Rec't:	653,837	163,459	163,459	163,459	163,459
Non Wage Rec't:	467,522	114,653	114,361	126,455	125,521
Domestic Dev't:	193,183	102,754	61,034	53,816	34,541
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,314,542</b>	<b>380,866</b>	<b>338,854</b>	<b>343,731</b>	<b>323,522</b>

## Vote:596 Serere District

FY 2018/19

## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 08 81 Primary Healthcare***Class Of OutPut: Higher LG Services***Output: 08 81 01Public Health Promotion*

Non Standard Outputs:	Staff salaries paidVerifying the payroll and Supplier numbers. and uploading payroll to the system.	Salaries Paid for 3 months	Salaries paid for 3 months	Salaries paid for 3 months	Salaries paid for 3 months
Wage Rec't:	2,396,655	599,164	599,164	599,164	599,164
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,396,655</b>	<b>599,164</b>	<b>599,164</b>	<b>599,164</b>	<b>599,164</b>

*Output: 08 81 05Health and Hygiene Promotion*

Non Standard Outputs:	Sensitization on HygieneRadio Talk Shows, Drama activities.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

**Class Of OutPut: Lower Local Services**

# Vote:596 Serere District

# FY 2018/19

## Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1400sensitize communities on safe hospital deliveries,motivate VHTs and carry out referrals in health facilities.Renovate maternities.Deliveries conducted in NGO facilities.				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200Mentor Health workers,order and receive vaccines and received. Distribute vaccines, repair fridges.Children immunised from pentavalent vaccine.				
Number of inpatients that visited the NGO Basic health facilities	2500clean Wards, procure medicines for in patients. Secure IV fluids.Motivate Health workers with allowances and pay salaries promptly.Inpatients were admitted to NGO facilities.				
Number of outpatients that visited the NGO Basic health facilities	12000Conduct social mobilization, conduct health education, Carry out refresher trainings and mentorships, purchase medicines and supplies.Out patients visited 4 NGO facilities.				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,230	3,057	3,057	3,057	3,057
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,230</b>	<b>3,057</b>	<b>3,057</b>	<b>3,057</b>	<b>3,057</b>

## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

# Vote:596 Serere District

FY 2018/19

% age of approved posts filled with qualified health workers	100%Declare Vacant positions to the CAO. Inform District service commission of the vacant positions declared by CAO.Advertise Positions in the papers,Receive applications , Do short listing, Inform and interview shortlisted candidates. Shortlist Successful candidates.Approved posts filled by District Service Commission in the District.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Train and mentor VHTs on how to collect data,report to the facilities and how to refer patients from the communities.Village s with trained ,functional VHTS reporting quarterly.
No and proportion of deliveries conducted in the Govt. health facilities	7200Receive maternity consumables on time, Counsel Midwives on customer care of clients and clients charter, clean and mop Labour suite early.Deliveries conducted in government facilities.
No of children immunized with Pentavalent vaccine	12000Sensitize mothers on the importance of immunization to prevent diseases, mobilise communities, Receive vaccines and store in the cold chain, Plan and carry out outreach programmes,Mobilis e nurses and mobilizers go to the out reach posts to immunize child.Children immunized with Pentavalent3 vaccine.

# Vote:596 Serere District

FY 2018/19

No of trained health related training sessions held.	80Prepare mentorship plan, produce list of participants, send invitation letters, receive Acknowledgement letters from participants. Identify Venue, fix date and distribute timetable.Trained health related sessions held in 21 health facilities in the district at 10 sub countie and town councils.
Number of inpatients that visited the Govt. health facilities.	15000Receive Medicines and supplies on time,Motivate Health workers by early arrival of salaries,Conduct Health education daily,triage daily. renovate wards.Inpatients visited government facilities.
Number of outpatients that visited the Govt. health facilities.	260000Conduct community mobilization by VHTs.train and mentor VHTs on Integrated community case management of Malaria,Diarhoea,un complicated pneumonia.Outpatie nts visited 16 government facilities.

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FY 2018/19

Number of trained health workers in health centers	180Prepare Mentorship plan .Produce List of participants, send invitation letters sent,Receive Acknowledgement letters from participants.Identify Venue id, fix date and distribute timetable.Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,MALARIA ,infection control,viral load and quality improvement ,SS strategies in all the 23 health facilities of the district.				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	113,729	790	790	790	790
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	200,180	50,045	50,045	50,045	50,045
<b>Total For KeyOutput</b>	<b>313,909</b>	<b>50,835</b>	<b>50,835</b>	<b>50,835</b>	<b>50,835</b>

**Output: 08 81 56Hand Washing Facility Installation(LLS.)**



## Vote:596 Serere District

## FY 2018/19

No of standard hand washing facilities (tippy tap) installed next to the pit latrines

140Conducting Sanitation follow ups, training of Natural leaders, conducting supervision visits by technical team and political leaders , verifying open defecation villages, declaring ODFs, enacting and enforcing sanitation resolutions, conducting sanitation trade shows, Conducting district & Sub county advocacies, Celebrating the Sanitation week, Holding VHT monthly meetings, holding quarterly technical review meetings140 villages identified, followed up and verified in 10 parishes, 48 Natural leaders trained, 4 supervision visits conducted by technical team and political leaders, ODF villages verified in 10 parishes, ODFs declared in 10 parishes, sanitation resolutions enacted and enforced, 1 sanitation trade show conducted, 1 district & 1 Sub county advocacies conducted, 1 Sanitation week celebrated, 2 VHT monthly meetings held,4 quarterly technical review meetings held.

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	90,500	22,625	22,625	22,625	22,625
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,500</b>	<b>22,625</b>	<b>22,625</b>	<b>22,625</b>	<b>22,625</b>

### ***Output: 08 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
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# Vote:596 Serere District

FY 2018/19

Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,000	12,500	12,500	12,500	12,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

## Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	950,402	445,121	252,641	252,641	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>950,402</b>	<b>445,121</b>	<b>252,641</b>	<b>252,641</b>	<b>0</b>

## Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	300,000	75,000	75,000	75,000	75,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

## Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	68,000	13,150	33,900	18,175	8,400
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,000</b>	<b>13,150</b>	<b>33,900</b>	<b>18,175</b>	<b>8,400</b>

## Programme: 08 82 District Hospital Services

### Class Of OutPut: Higher LG Services

## Vote:596 Serere District

FY 2018/19

**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:

Support supervision conducted,Mobilization done,vehicles maintained,compound cleaned,reports produced and submitted,computers maintained,. HUMC and DHT trained on supervision skills, Accountability handled, Data validation conducted, Motor vehicles and motor bicycles and other equipments serviced and repaired, Medical expenses paidConducting support supervision, health workers mobilised, vehicle assessed, cleaning compound,supplier procured, Computer technician procured, training HUMC and DHT on supervision skills, procuring fuel, , conducting data validation, medical expenses

Support supervision conducted,air time purchased,vehicles maintained,periodicals and Newspapers purchased,compound cleaned,stationery purchased ,computers maintained,welfare and entertainment. HUMC and DHT trained on supervision skills, allowances paid, Fuel procured, Accountability handled, Data validation conducted, Motor vehicles and motor bicycles and other equipments serviced and repaired, water bills paid, Bank charges paid, Medical expenses paid, Venues hired.

Support supervision conducted,air time purchased,vehicles maintained,periodicals and Newspapers purchased,compound cleaned,stationery purchased ,computers maintained,welfare and entertainment

Support supervision conducted,air time purchased,vehicles maintained,periodicals and Newspapers purchased,compound cleaned,stationery purchased ,computers maintained,welfare and entertainment

Support supervision conducted,air time purchased,vehicles maintained,periodicals and Newspapers purchased,compound cleaned,stationery purchased ,computers maintained,welfare and entertainment

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	59,175	14,794	14,794	14,794	14,794
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Domestic Dev't:	0	0	0	0	0
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Donor Dev't:	0	0	0	0	0
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<b>Total For KeyOutput</b>	<b>59,175</b>	<b>14,794</b>	<b>14,794</b>	<b>14,794</b>	<b>14,794</b>
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Wage Rec't:	2,396,655	599,164	599,164	599,164	599,164
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Non Wage Rec't:	198,133	21,891	21,891	21,891	21,891
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Domestic Dev't:	1,458,902	568,396	396,666	380,941	118,525
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Donor Dev't:	200,180	50,045	50,045	50,045	50,045
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<b>Total For WorkPlan</b>	<b>4,253,870</b>	<b>1,239,495</b>	<b>1,067,765</b>	<b>1,052,040</b>	<b>789,625</b>
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## Vote:596 Serere District

FY 2018/19

## WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***Output: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:	PLE Supervised, inspection visits conducted monitoring conducted g, Supervising inspecting				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

**Class Of OutPut: Lower Local Services***Output: 07 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one	250Conduct effective teaching and learning Pupils passing in grade one	0N/A	0N/A	250Pupils passing in grade one	0N/A
No. of pupils enrolled in UPE	94300Register PupilsPupils enrolled in UPE	94300Pupils enrolled in UPE	94300Pupils enrolled in UPE	94300Pupils enrolled in UPE	94300Pupils enrolled in UPE
No. of pupils sitting PLE	5459Register candidatesPupils sitting PLE	5459Pupils sitting PLE	5459Pupils sitting PLE	5459Pupils sitting PLE	5459Pupils sitting PLE
No. of student drop-outs	1040Monitor attendanceMaintain attendance	260student dropouts	260student dropouts	260student dropouts	260student dropouts
No. of teachers paid salaries	1200Prepare payroll, Updating staff listTeachers paid salaries	1200Teachers paid salaries	1200Teachers paid salaries	1200Teachers paid salaries	1200Teachers paid salaries
Non Standard Outputs:	Not plannedNot planned	N/A	N/A	N/A	N/A
Wage Rec't:	7,487,202	1,871,801	1,871,801	1,871,801	1,871,801
Non Wage Rec't:	816,850	204,213	204,213	204,213	204,213
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,304,053</b>	<b>2,076,013</b>	<b>2,076,013</b>	<b>2,076,013</b>	<b>2,076,013</b>

**Vote:596 Serere District****FY 2018/19****Output: 07 81 80Classroom construction and rehabilitation**

Non Standard Outputs:	Not Planned Planned	Not Planned	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:		130,000	60,000	70,000	0	0
Donor Dev't:		0	0	0	0	0
<b>Total For KeyOutput</b>		<b>130,000</b>	<b>60,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>

**Output: 07 81 83Provision of furniture to primary schools**

Non Standard Outputs:	Not Planned Planned	Not Planned	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:		13,500	1,125	1,125	13,500	0
Donor Dev't:		0	0	0	0	0
<b>Total For KeyOutput</b>		<b>13,500</b>	<b>1,125</b>	<b>1,125</b>	<b>13,500</b>	<b>0</b>

**Programme: 07 82 Secondary Education****Class Of OutPut: Lower Local Services****Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	8850Registering Students, Updating registersStudents Enrolled in USE	8850Students Enrolled in USE	8850Students Enrolled in USE	8850Students Enrolled in USE	8850Students Enrolled in USE
No. of teaching and non teaching staff paid	245Place recruitment requests.Teaching and Non teaching staff	245Teaching and Non teaching staff paid	245Teaching and Non teaching staff paid	245Teaching and Non teaching staff paid	245Teaching and Non teaching staff paid
Non Standard Outputs:	Not Planned Planned	Not Planned	N/A	N/A	N/A
Wage Rec't:		1,954,208	488,552	488,552	488,552
Non Wage Rec't:		1,074,526	268,631	268,631	268,631
Domestic Dev't:		0	0	0	0
Donor Dev't:		0	0	0	0
<b>Total For KeyOutput</b>		<b>3,028,734</b>	<b>757,183</b>	<b>757,183</b>	<b>757,183</b>

**Output: 07 82 80Classroom construction and rehabilitation**

## Vote:596 Serere District

FY 2018/19

Non Standard Outputs:	Kagwara Seed Secondary School Constructed (Office block, Classrooms, Latrines and Science Laboratory, Furniture and Library) Procure contractor	Kagwara Seed Secondary School Construction started (Office block, Classrooms, Latrines and Science Laboratory, Furniture and Library)	Kagwara Seed Secondary School Construction ongoing (Office block, Classrooms, Latrines and Science Laboratory, Furniture and Library)	Kagwara Seed Secondary School Construction ongoing (Office block, Classrooms, Latrines and Science Laboratory, Furniture and Library)	Kagwara Seed Secondary School Constructed (Office block, Classrooms, Latrines and Science Laboratory, Furniture and Library)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	750,000	226,712	294,032	0	229,255
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>750,000</b>	<b>226,712</b>	<b>294,032</b>	<b>0</b>	<b>229,255</b>

**Class Of OutPut: Higher LG Services****Output: 07 83 01 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	21 Preparing pay schedules, Updating staff list. Tertiary Instructors Paid	21 Tertiary Instructors Paid	21 Tertiary Instructors Paid	21 Tertiary Instructors Paid	21 Tertiary Instructors Paid
Non Standard Outputs:	Not Planned	N/A	N/A	N/A	N/A
Wage Rec't:	227,745	56,936	56,936	56,936	56,936
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>227,745</b>	<b>56,936</b>	<b>56,936</b>	<b>56,936</b>	<b>56,936</b>

**Class Of OutPut: Lower Local Services****Output: 07 83 51 Skills Development Services**

## Vote:596 Serere District

## FY 2018/19

Non Standard Outputs:	Monitoring and Support Supervision conductedMonitoring institutions learning activities, Making visits to the institution				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	116,855	29,214	29,214	29,214	29,214
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>116,855</b>	<b>29,214</b>	<b>29,214</b>	<b>29,214</b>	<b>29,214</b>

### Class Of OutPut: Higher LG Services

#### Output: 07 84 01Education Management Services

Non Standard Outputs:	Support supervision conducted, school monitoring conducted, Reports prepared, Reports submitted to relevant Authorities and line Ministries, Salaries paid for Education Headquarters staff, PLE monitoredPreparing reports, conducting school inspections and monitoring, submitting reports to relevant authorities, preparing payroll, monitoring PLE activities	Support supervision conducted, school monitoring conducted, Reports prepared, Reports submitted to relevant Authorities and line Ministries, Salaries paid for Education Headquarters staff.	Support supervision conducted, school monitoring conducted, Reports prepared, Reports submitted to relevant Authorities and line Ministries, Salaries paid for Education Headquarters staff.	Support supervision conducted, school monitoring conducted, Reports prepared, Reports submitted to relevant Authorities and line Ministries, Salaries paid for Education Headquarters staff.	Support supervision conducted, school monitoring conducted, Reports prepared, Reports submitted to relevant Authorities and line Ministries, Salaries paid for Education Headquarters staff.
Wage Rec't:	78,166	19,541	19,541	19,541	19,541
Non Wage Rec't:	53,000	9,949	9,949	9,949	23,153
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>131,166</b>	<b>29,490</b>	<b>29,490</b>	<b>29,490</b>	<b>42,695</b>

#### Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

## Vote:596 Serere District

## FY 2018/19

Non Standard Outputs:	Schools monitored, Support supervision conducted, Reports Prepared, Reports submitted to relevant Authorities	Schools monitored, Support supervision conducted, Reports Prepared, Reports submitted to relevant Authorities	Schools monitored, Support supervision conducted, Reports Prepared, Reports submitted to relevant Authorities	Schools monitored, Support supervision conducted, Reports Prepared, Reports submitted to relevant Authorities	Schools monitored, Support supervision conducted, Reports Prepared, Reports submitted to relevant Authorities
	Preparing reports, conduct monitoring, submitting reports.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,368	3,898	5,368	5,368
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,368</b>	<b>3,898</b>	<b>5,368</b>	<b>5,368</b>

### *Output: 07 84 03Sports Development services*

Non Standard Outputs:	Sports activities facilitated Sports training conducted District team selected.Conduct training, selecting teams.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	65,000	16,250	16,250	16,250	16,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,000</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>



**Vote:596 Serere District****FY 2018/19****Output: 07 84 04Sector Capacity Development**

Non Standard Outputs:	SMCs trained Headteachers TrainedTraining Headteachers teachers and SMCs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**Output: 07 84 05Education Management Services**

Non Standard Outputs:	PLE Supported Facilitated, Monitornrg conductedSupervisin g PLE , Monitoring education activities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,159	1,221	1,221	1,221	9,496
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,159</b>	<b>1,221</b>	<b>1,221</b>	<b>1,221</b>	<b>9,496</b>

**Class Of OutPut: Capital Purchases****Output: 07 84 72Administrative Capital**

Non Standard Outputs:	Education Office block completed, 4 Stance VIP latrine constructed for Education departmentProcure Contractor	Education Office block completed, 4 Stance VIP latrine construction started.	Education Office block completed, 4 Stance VIP latrine construction ongoing	Education Office block completed, 4 Stance VIP latrine construction in final stages	Education Office block completed, 4 Stance VIP latrine constructed for Education department
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	172,155	0	172,155	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>172,155</b>	<b>0</b>	<b>172,155</b>	<b>0</b>	<b>0</b>

**Programme: 07 85 Special Needs Education**

# Vote:596 Serere District

FY 2018/19

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,295	432	0	432	432
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,295</b>	<b>432</b>	<b>0</b>	<b>432</b>	<b>432</b>
Wage Rec't:	9,747,321	2,436,830	2,436,830	2,436,830	2,436,830
Non Wage Rec't:	2,201,685	545,527	543,625	545,527	567,006
Domestic Dev't:	1,065,655	287,837	537,312	13,500	229,255
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>13,014,661</b>	<b>3,270,195</b>	<b>3,517,768</b>	<b>2,995,857</b>	<b>3,233,091</b>

# Vote:596 Serere District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Staff Salaries Paid, Reports Prepared and Submitted, Monitoring & Supervision of District roads done.pay salaries according to the scale, collect data.				
Wage Rec't:	56,524	14,131	14,131	14,131	14,131
Non Wage Rec't:	19,133	4,783	4,783	4,783	4,783
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,657</b>	<b>18,914</b>	<b>18,914</b>	<b>18,914</b>	<b>18,914</b>

# Vote:596 Serere District

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## Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	19roads bush cleared, fuel procured, roads shaped, gravel procured, borrow pits compensated, allowances paid, roads compacted, gravel hauled, roads watered to a required moisture content before compaction, structures procured and installed.Length in Km of District roads periodically maintained (Dambia - Amuuria L/site road 4.1 Km , Ochorai - Kamusala road 4.8 Km, Serere Uppershops - Kamod HC II road 10 Km,Akuya TC-Akobo HC II 2.6Km),
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Length in Km of District roads routinely maintained	100roads bush cleared, fuel procured, roads shaped, gravel procured, borrow pits compensated, allowances paid, roads compacted, gravel hauled, roads watered to a required moisture content before compaction, structures procured and installed.Length in Km of District roads routinely maintained(Pingire-Okidi-Kasilo 10Km, Asuret-Magoro-Kyere 11Km, Pingire-Pingire Landing site 7.6Km, Kateta-Achomia-Pingire 13.8Km, Kamod-Akobo-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod - Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu 18km)
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## Vote:596 Serere District

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Non Standard Outputs:	Extra Road worked on from InterestsMobilize for bank interest.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	417,042	104,260	104,260	104,260	104,260
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>417,042</b>	<b>104,260</b>	<b>104,260</b>	<b>104,260</b>	<b>104,260</b>

**Output: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:	GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured.GPS Purchased, Allowances for Staff Paid, Fuel, oils and Lubricants.	GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured.	GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured.	GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured.	GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	409,125	136,330	136,330	136,465	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>409,125</b>	<b>136,330</b>	<b>136,330</b>	<b>136,465</b>	<b>0</b>
Wage Rec't:	56,524	14,131	14,131	14,131	14,131
Non Wage Rec't:	19,133	4,783	4,783	4,783	4,783
Domestic Dev't:	826,167	240,590	240,590	240,726	104,260
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>901,824</b>	<b>259,505</b>	<b>259,505</b>	<b>259,640</b>	<b>123,175</b>

## Vote:596 Serere District

FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Higher LG Services

## Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Office consumables,Small office equipment and utilities Procured, office equipment maintained, and salaries and allowances paid Procure office consumables ,maintain office equipment and pay salaries to staff	3 Months Office consumables,Small office equipment and utilities Procured, office equipment maintained, and salaries and allowances paid	3 Months Office consumables,Small office equipment and utilities Procured, office equipment maintained, and salaries and allowances paid	3 Months Office consumables,Small office equipment and utilities Procured, office equipment maintained, and salaries and allowances paid	Office consumables,Small office 3 Months Office consumables,Small office equipment and utilities Procured, office equipment maintained, and salaries and allowances paid
Wage Rec't:	25,000	6,250	6,250	6,250	6,250
Non Wage Rec't:	32,200	8,050	8,050	8,050	8,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,200</b>	<b>14,300</b>	<b>14,300</b>	<b>14,300</b>	<b>14,300</b>

## Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	Hold quarterly stakeholder coordination committee,and extension workers meetings4 quarterly stakeholder coordination committee,2 extension workers meetings held				
Non Standard Outputs:	Not planned Not planned	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Vote:596 Serere District****FY 2018/19****Output: 09 81 04Promotion of Community Based Management**

Non Standard Outputs:	Not planned NA	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,474	3,368	3,368	3,368	3,368
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,474</b>	<b>3,368</b>	<b>3,368</b>	<b>3,368</b>	<b>3,368</b>

**Class Of OutPut: Capital Purchases****Output: 09 81 72Administrative Capital**

Non Standard Outputs:	2 Laptop computers procured for DWO stafaProcure 2 computers				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	1,665	1,665	1,665	5,005
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>1,665</b>	<b>1,665</b>	<b>1,665</b>	<b>5,005</b>

**Output: 09 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Payment of the outstanding retentions Pay services providers their previous FY retentions	Retentions paid to 2 contractors	Retentions paid to 4 contractors	Contract file closure period	Appraisal period
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	52,414	17,454	17,454	17,454	52
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,414</b>	<b>17,454</b>	<b>17,454</b>	<b>17,454</b>	<b>52</b>

## Vote:596 Serere District

FY 2018/19

**Output: 09 81 80Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1Constructing a Urinal with an annexed toilet to District water office Urinal with an annexed toilet to District water office completed	Procurement period	Urinal with an annexed toilet to District water office completed	Payment period	Post construction period
Non Standard Outputs:	Not planned NA	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,000	7,326	7,326	7,348	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>7,326</b>	<b>7,326</b>	<b>7,348</b>	<b>0</b>

**Output: 09 81 81Spring protection**

Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	9,500	3,164	3,173	3,164	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,500</b>	<b>3,164</b>	<b>3,173</b>	<b>3,164</b>	<b>0</b>

**Output: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:	Not PlannedNot Planned	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	316,008	105,264	105,393	105,300	50
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>316,008</b>	<b>105,264</b>	<b>105,393</b>	<b>105,300</b>	<b>50</b>
Wage Rec't:	25,000	6,250	6,250	6,250	6,250
Non Wage Rec't:	60,674	15,168	15,168	15,168	15,168
Domestic Dev't:	409,922	134,873	135,011	134,931	5,108
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>495,596</b>	<b>156,291</b>	<b>156,430</b>	<b>156,349</b>	<b>26,526</b>



# Vote:596 Serere District

# FY 2018/19

## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Programme: 09 83 Natural Resources Management

### Class Of OutPut: Higher LG Services

### Output: 09 83 01District Natural Resource Management

#### Non Standard Outputs:

12 monthly staff salaries paid. 4 backstopping and supervision visits conducted district-wide. 4 consultative visits made; performance reports to MWE, MLHUD and other line agencies submitted. Seminars and workshops attended. General office supplies (internet data, stationery, cartridges, air conditioners, external hard drive, blower, aerosol cleaner) and other small office equipment procured. Laptop, galaxy tab, printer procured. O&M of department assets and general office operation expenses met. Weather forecast info disseminated to communities. URA remittances, banking and bank related expenses met. Maintenance (vehicle) expenses met. Travel inland and travel abroad expenses met. Pay monthly staff salaries. Conduct field visits to backstop and monitor sectoral activities in LLGs. Submit performance	3 monthly staff salaries paid. 1 backstopping and supervision visit conducted district-wide. 1 consultative visit made; performance reports to MWE, MLHUD and other line agencies submitted. Seminars and workshops attended. General office supplies (internet data, stationery, cartridges, blower and other small office equipment procured. O&M of department assets and general office operation expenses met. Banking and bank related expenses met. Maintenance (vehicle) expenses met	3 monthly staff salaries paid. 1 backstopping and supervision visit conducted district-wide. 1 consultative visit made; performance reports to MWE, MLHUD and other line agencies submitted. Seminars and workshops attended. General office supplies (internet data, stationery, cartridges, external hard drive and other small office equipment procured. Laptop, galaxy tab, printer procured. O&M of department assets and general office operation expenses met. Banking and bank related expenses met	3 monthly staff salaries paid. 1 backstopping and supervision visit conducted district-wide. 1 consultative visit made; performance reports to MWE, MLHUD and other line agencies submitted. Seminars and workshops attended. General office supplies (internet data, stationery, cartridges, aerosol cleaner, air conditioners and other small office equipment procured. O&M of department assets and general office operation expenses met. Banking and bank related expenses met	3 monthly staff salaries paid. 1 backstopping and supervision visit conducted district-wide. 1 consultative visit made; performance reports to MWE, MLHUD and other line agencies submitted. Seminars and workshops attended. General office supplies (internet data, stationery, cartridges, and other small office equipment procured. O&M of department assets and general office operation expenses met. Banking and bank related expenses met
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# Vote:596 Serere District

FY 2018/19

reports to MWE, MLHUD and other line agencies.  
Attend workshops and seminars.  
Procure general office supplies (internet data, stationery, cartridges, air conditioners, external hard drive, galaxy tab, laptop, blower, aerosol cleaner, etc).  
Procure a laptop, galaxy tab, and printer  
Meet telecommunication expenses.  
Undertake maintenance of department assets and meet related expenses.  
Disseminate weather forecast info to communities.  
Undertake banking activities of the department.  
Undertake maintenance of department vehicle.  
Meet travel inland and travel abroad abroad expenses.

Wage Rec't:	95,631	23,908	23,908	23,908	23,908
Non Wage Rec't:	13,983	3,501	4,561	4,001	2,781
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>109,615</b>	<b>27,409</b>	<b>28,469</b>	<b>27,909</b>	<b>26,689</b>

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	25Raise seedlings in 5 tree nurseries. Distribute seedlings for planting in education and health institutions. Maintain woodlots district-wide.Hectares of trees planted and established district-wide. seedlings raised and tree nurseries maintained district-wide.	5Hectares of trees planted and established district-wide. seedlings raised and tree nurseries maintained district-wide.	5Hectares of trees planted and established district-wide. seedlings raised and tree nurseries maintained district-wide.	10Hectares of trees planted and established district-wide. seedlings raised and tree nurseries maintained district-wide.	5Hectares of trees planted and established district-wide. seedlings raised and tree nurseries maintained district-wide.
Non Standard Outputs:	Forest extension support to farm and plantation developers	Forest extension support to farm and plantation	Forest extension support to farm and plantation	Forest extension support to farm and plantation	Forest extension support to farm and plantation

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	provided. Productive activities in forest reserves managed. Ecotourism development supported. Extend forest support to farm and plantation developers. Manage productive activities in forest reserves. support ecotourism development.	developers provided. Productive activities in forest reserves managed. Ecotourism development supported	developers provided. Productive activities in forest reserves managed. Ecotourism development supported	developers provided. Productive activities in forest reserves managed. Ecotourism development supported	developers provided. Productive activities in forest reserves managed. Ecotourism development supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,123	1,056	689	689	689
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,123</b>	<b>1,056</b>	<b>689</b>	<b>689</b>	<b>689</b>

**Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	6 Establish new agro-forestry demos and maintain the old ones. Agro-forestry demonstrations maintained (1 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.	2 Agro-forestry demonstrations maintained (1 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.	1 Agro-forestry demonstrations maintained (1 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.	1 Agro-forestry demonstrations maintained (1 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.	2 Agro-forestry demonstrations maintained (1 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.
Non Standard Outputs:	Environmental protection plans and strategies for sustainable exploitation of natural environment implemented. Reports on environmental degradation activities and practices prepared. Implement protection plans and strategies for sustainable natural environment exploitation. Prepare periodic reports on environmental degradation activities and practices.	Environmental protection plans and strategies for sustainable exploitation of natural environment implemented. Reports on environmental degradation activities and practices submitted.	Environmental protection plans and strategies for sustainable exploitation of natural environment implemented. Reports on environmental degradation activities and practices submitted.	Environmental protection plans and strategies for sustainable exploitation of natural environment implemented. Reports on environmental degradation activities and practices submitted.	Environmental protection plans and strategies for sustainable exploitation of natural environment implemented. Reports on environmental degradation activities and practices submitted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,249	312	312	312	312
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,249</b>	<b>312</b>	<b>312</b>	<b>312</b>	<b>312</b>

**Output: 09 83 05 Forestry Regulation and Inspection**

## Vote:596 Serere District

FY 2018/19

No. of monitoring and compliance surveys/inspections undertaken	8Conduct monitoring and compliance inspections to control illegal activities in forest reserves and apprehend culprits.Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out district-wide.	2Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out district-wide.	2Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out district-wide.	2Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out district-wide.	2Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out district-wide.
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,875	469	469	469	469
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,875</b>	<b>469</b>	<b>469</b>	<b>469</b>	<b>469</b>

**Output: 09 83 06Community Training in Wetland management**

Non Standard Outputs:	Community based initiatives on the renewal and sustainability of natural environment supported. Technical support provided to LECs on implementation of environmental policies and programs.Support community based initiatives on renewal and sustainability of the natural environment. Provide technical support to LECs on implementation of environmental policies and programs.	Community based initiatives on the renewal and sustainability of natural environment supported. Technical support provided to LECs on implementation of environmental policies and programs.	Community based initiatives on the renewal and sustainability of natural environment supported. Technical support provided to LECs on implementation of environmental policies and programs.	Community based initiatives on the renewal and sustainability of natural environment supported. Technical support provided to LECs on implementation of environmental policies and programs.	Community based initiatives on the renewal and sustainability of natural environment supported. Technical support provided to LECs on implementation of environmental policies and programs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,694	439	419	419	419
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,694</b>	<b>439</b>	<b>419</b>	<b>419</b>	<b>419</b>

**Output: 09 83 07River Bank and Wetland Restoration**

## Vote:596 Serere District

FY 2018/19

Area (Ha) of Wetlands demarcated and restored	40Community sensitization on benefits of wetland ecosystems, environmental policies, laws and conservation programs. Carry out demarcation and restoration of wetland ecosystems.Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Kyere, Atiira, Bugondo, Labori, Olio, Pingire S/Cs.	10Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Kyere, Atiira, Bugondo, Labori, Olio, Pingire S/Cs.	10Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Kyere, Atiira, Bugondo, Labori, Olio, Pingire S/Cs.	10Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Kyere, Atiira, Bugondo, Labori, Olio, Pingire S/Cs.	10Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Kyere, Atiira, Bugondo, Labori, Olio, Pingire S/Cs.
No. of Wetland Action Plans and regulations developed	4Develop wetland action plans (customized to Serere DLG) in line with existing policies and regulations.Wetland action plans and regulations (bye-laws) developed in Atiira, Bugondo, Kyere, Kateta S/Cs.	1Wetland action plan and regulations (bye-laws) developed in Atiira SC	1Wetland action plan and regulations (bye-laws) developed in Bugondo SC	1Wetland action plan and regulations (bye-laws) developed in Kyere SC	1Wetland action plan and regulations (bye-laws) developed in Kateta SC
Non Standard Outputs:	Implementation of national and district environmental action plans supported.Support the implementation of national and environmental action plans.	Implementation of national and district environmental action plans supported.	Implementation of national and district environmental action plans supported.	Implementation of national and district environmental action plans supported.	Implementation of national and district environmental action plans supported.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,542	635	635	635	635
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,542</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>635</b>

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

Non Standard Outputs:	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.Prepare and submit periodic reports on the district state of the environment to relevant stakeholders.	Quarterly reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Quarterly reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Quarterly reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Quarterly reports on the state of the environment in the district prepared and submitted to relevant stakeholders.
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	1,271	318	318	318	318
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,271</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12Conduct environmental compliance inspection visits.Environmental compliance monitoring surveys and prosecution of wetland abusers enforced district-wide.	3Environmental compliance monitoring surveys and prosecution of wetland abusers enforced district-wide.	3Environmental compliance monitoring surveys and prosecution of wetland abusers enforced district-wide.	3Environmental compliance monitoring surveys and prosecution of wetland abusers enforced district-wide.	3Environmental compliance monitoring surveys and prosecution of wetland abusers enforced district-wide.
Non Standard Outputs:	District environmental management programs supervised, monitored and evaluated.Supervise, monitor and evaluate district environment management programs.	District environmental management programs supervised, monitored and evaluated.	District environmental management programs supervised, monitored and evaluated.	District environmental management programs supervised, monitored and evaluated.	District environmental management programs supervised, monitored and evaluated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,118	530	530	530	530
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,118</b>	<b>530</b>	<b>530</b>	<b>530</b>	<b>530</b>

## **Vote:596 Serere District**

**FY 2018/19**

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*Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)*

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## Vote:596 Serere District

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Non Standard Outputs:	4 sensitization campaigns on physical planning, land surveying conducted. 2 trading centres planned. Kamod HC II, Akoboi HC II, Kateta-Moru HC II, Kateta HC III, Kamusala HC III, Sambwa PS, Apokor PS, Akoke PS, Omagoro PS, Akudam PS, Anyalai PS, Idupa PS, Owii PS surveyed and deed plans generated for titling. Drawing office materials procured. Hold district and local physical planning committee meetings. Conduct physical planning sensitization campaigns. Train ALCs district-wide. Sensitize communities on land rights. Conduct physical planning compliance monitoring and inspections. Survey public land and process deed plans. Purchase drawing office materials. Prepare activity report and disseminate to relevant stakeholders.	1 sensitization campaign on physical planning, land surveying conducted. Kamod HC II, Akoboi HC II, Kateta-Moru HC II, Kateta HC III, Kamusala HC III, Sambwa PS, Apokor PS, Akoke PS, Omagoro PS, Anyalai PS, Idupa PS, Owii PS surveyed and deed plans generated for titling. Drawing office materials procured.	1 sensitization campaign on physical planning, land surveying conducted. 1 trading centre planned. Kamod HC II, Akoboi HC II, Kateta-Moru HC II, Kateta HC III, Kamusala HC III, Sambwa PS, Apokor PS, Akoke PS, Omagoro PS, Akudam PS, Anyalai PS, Idupa PS, Owii PS surveyed and deed plans generated for titling. Drawing office materials procured.	1 sensitization campaign on physical planning, land surveying conducted. 1 trading centre planned. Kamod HC II, Akoboi HC II, Kateta-Moru HC II, Kateta HC III, Kamusala HC III, Sambwa PS, Apokor PS, Akoke PS, Omagoro PS, Akudam PS, Anyalai PS, Idupa PS, Owii PS surveyed and deed plans generated for titling. Drawing office materials procured.	1 sensitization campaign on physical planning, land surveying conducted. Kamod HC II, Akoboi HC II, Kateta-Moru HC II, Kateta HC III, Kamusala HC III, Sambwa PS, Apokor PS, Akoke PS, Omagoro PS, Akudam PS, Anyalai PS, Idupa PS, Owii PS surveyed and deed plans generated for titling. Drawing office materials procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,617	3,904	3,904	3,904	3,904
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,617</b>	<b>3,904</b>	<b>3,904</b>	<b>3,904</b>	<b>3,904</b>

## Class Of OutPut: Capital Purchases



# Vote:596 Serere District

FY 2018/19

## Output: 09 83 72Administrative Capital

Non Standard Outputs:	1 laptop computer procured 1 printer procured Seedlings procurement expenses paid Public land surveyed and deed plans processed. Public land titledProcure a laptop Procure a printer Pay for procurement of seedlings of last FY Survey govt land process deed plans Process titles for public land	Seedlings procurement expenses paid Public land surveyed and deed plans processed. Public land titled	1 laptop computer procured Public land surveyed and deed plans processed. Public land titled	1 printer procured Public land surveyed and deed plans processed. Public land titled	Public land surveyed and deed plans processed. Public land titled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,000	3,570	6,215	3,215	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,570</b>	<b>6,215</b>	<b>3,215</b>	<b>0</b>
Wage Rec't:	95,631	23,908	23,908	23,908	23,908
Non Wage Rec't:	43,472	11,163	11,836	11,276	10,056
Domestic Dev't:	15,000	3,570	6,215	3,215	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>154,104</b>	<b>38,641</b>	<b>41,959</b>	<b>38,399</b>	<b>33,964</b>

**Vote:596 Serere District****FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support*

## Vote:596 Serere District

FY 2018/19

Non Standard Outputs:

Youth and women groups generated. Youth and women groups appraised and approved by DTPC/DEC. Youth and women groups submitted to ministry for approval. Youth and women beneficiary groups trained. Stationary and computer accessories procured. Review meetings conducted Report prepared and submitted to the line ministry. Departmental motorcycles (youth lively hood and UWEP) maintained. Monitoring and technical support conducted Generate youth and women groups. Appraise and approve youth and women groups by DEC. Submit youth and women groups to ministry for approval. Train youth and women beneficiary groups. Procure stationary and computer accessories. Conduct review meetings Prepare and submit report to the line ministry. Maintain departmental motorcycles (youth lively hood and UWEP).

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	669,891	167,473	167,473	167,473	167,473
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>669,891</b>	<b>167,473</b>	<b>167,473</b>	<b>167,473</b>	<b>167,473</b>

**Output: 10 81 05Adult Learning**

Non Standard Outputs:

N/AN/A N/A N/A N/A N/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	4,050	4,050	4,050	7,850
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>4,050</b>	<b>4,050</b>	<b>4,050</b>	<b>7,850</b>

## Vote:596 Serere District

FY 2018/19

**Output: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	1 training of stakeholders on Gender Analysis conducted 2 Dialogue meetings on GBV and HIV/Aids conducted. PWDs, Women, Elderly and youth council trained on IGAs Reports prepared and submitted to the line ministry. Conduct 1 training of stakeholders on Gender Analysis. Conduct 2 dialogue meetings on GBV and HIV Conduct training of PWDs, Women, Youth, and elderly councils on IGAs. Prepare and submit reports to line Ministry.	1 training of stakeholders on Gender mainstreaming conducted. 1 Dialogue meeting on GBV and HIV/Aids conducted. PWDs, Women, Elderly and youth council trained on IGAs 1 report prepared and submitted to the line ministry.	1 training of stakeholders on Gender mainstreaming conducted. 1 Dialogue meeting on GBV and HIV/Aids conducted. PWDs, Women, Elderly and youth council trained on IGAs 1 report prepared and submitted to the line ministry.	1 training of stakeholders on Gender mainstreaming conducted. 1 Dialogue meeting on GBV and HIV/Aids conducted. PWDs, Women, Elderly and youth council trained on VSLA GBV. 1 report prepared and submitted to the line ministry.	1 training of stakeholders on Gender mainstreaming conducted. 1 Dialogue meeting on GBV and HIV/Aids conducted. PWDs, Women, Elderly and youth council trained on HIVs/Aids 1 report prepared and submitted to the line ministry.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 10 81 08Children and Youth Services**

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 10 81 09Support to Youth Councils**

Non Standard Outputs:	Not PlannedNot Planned	Not Planned	Not Planned	Not Planned	Not Planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	6,000	3,750	3,750	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>6,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,000</b>

**Output: 10 81 10Support to Disabled and the Elderly**

Non Standard Outputs:	Not PlannedNot Planned	Not Planned	Not Planned	Not Planned	Not Planned
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# Vote:596 Serere District

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	6,200	6,200	5,600	3,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>6,200</b>	<b>6,200</b>	<b>5,600</b>	<b>3,300</b>

## Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Traditional Galas and dance troupes supported. Iteso regalia procured. Iteso Cultural Day supported. Reports Prepared and submitted to the Line Ministry.Hold cultural Galas and support traditional dance troupes. Support ICU activities. Disseminate cultural values and Iteso heritage. Procure Iteso regalia to preserve Iteso cultural heritage. Support ICU Day. Prepare and submit reports to Line ministry.	Traditional Galas and dance troupes supported. Iteso Cultural Day supported. Reports Prepared and submitted to the Line Ministry.	Traditional Galas and dance troupes supported. Iteso Cultural Day supported. Reports Prepared and submitted to the Line Ministry.	Traditional Galas and dance troupes supported. Iteso Cultural Day supported. Reports Prepared and submitted to the Line Ministry.	Traditional Galas and dance troupes supported. Iteso Cultural Day supported. Reports Prepared and submitted to the Line Ministry.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 10 81 12Work based inspections

Non Standard Outputs:	4 field visits to inspect work based places occupational safety conducted. 10 cases of labour disputes huddled. 4 reports prepared and submitted to line ministry.Conduct field visits to work based places. Huddle sases of labour dispute. Prepare and submit reports to Line Ministry.	1 field visit to inspect work based places occupational safety conducted. 4 cases of labour disputes huddled. 1 report prepared and submitted to line ministry.	1 field visit to inspect work based places occupational safety conducted. 2 cases of labour disputes huddled. 1 report prepared and submitted to line ministry.	1 field visit to inspect work based places occupational safety conducted. 4 cases of labour disputes huddled. 1 report prepared and submitted to line ministry.	1 field visit to inspect work based places occupational safety conducted. 2 cases of labour disputes huddled. 1 report prepared and submitted to line ministry.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Vote:596 Serere District

FY 2018/19

**Output: 10 81 13Labour dispute settlement**

Non Standard Outputs:	Labour disputes settled. 2 Field visits to labour sites conducted. Reports generated and submitted to the line Ministry.To settle labour disputes. To conduct site visits and follow ups To prepare and submit reports to line ministry	Labour disputes settled. 2 Field visits to labour sites conducted. 1 report generated and submitted to the line Ministry.	Labour disputes settled. 1 Field visit to labour sites conducted. 1 report generated and submitted to the line Ministry.	Labour disputes settled. 1report generated and submitted to the line Ministry.	Labour disputes settled 1 Field visits to labour sites conducted. Labour Day celebrations supported 1 reports generated and submitted to the line Ministry.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	NOT PLANNEDNOT PLANNED	NOT PLANNED	NOT PLANNED	NOT PLANNED	NOT PLANNED
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	4,350	3,750	4,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>4,350</b>	<b>3,750</b>	<b>4,350</b>

## **Vote:596 Serere District**

**FY 2018/19**

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*Output: 10 81 17Operation of the Community Based Services Department*

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## Vote:596 Serere District

FY 2018/19

Non Standard Outputs:	15 staff salaries paid, 4 coordination of meetings conducted 4 field visits conducted 4 staff meetings held 4 support supervision meetings, 4 field verification visits conducted. 3 monitoring visits conducted, 1 desk top computer and printer procured, 2 filling cabinets procured, 4 reports prepared and submitted to line ministry, 3 departmental motorcycles maintained Stationary and computer accessories procured (antivirus, toner) Payment of staff salaries, Conduct coordination meetings, Conduct field visits, Conduct verification of beneficiaries, Hold staff meetings, Carry out support supervision and mentor-ship. Conduct monitoring visits Procure 1 desk top computer Procure filling cabinets Prepare reports and submit to line ministries. Procure stationary and computer accessories (antivirus, toner) Maintain departmental motorcycles	15 staff salaries paid, 1 coordination of meeting conducted 1 field visit conducted 1 staff meeting held 1 support supervision meeting, 1 field verification visit conducted. 1 monitoring visit conducted, 1 report prepared and submitted to line ministry, 3 departmental motorcycles maintained Stationary and computer accessories procured (antivirus, toner)	15 staff salaries paid, 1 coordination of meeting conducted 1 field visit conducted 1 staff meeting held 1 support supervision meeting, 1 field verification visit conducted. 1 monitoring visit conducted, 1 report prepared and submitted to line ministry, 3 departmental motorcycles maintained Stationary and computer accessories procured (antivirus, toner)	15 staff salaries paid, 1 coordination of meeting conducted 1 field visit conducted 1 staff meeting held 1 support supervision meeting, 1 field verification visit conducted. 1 monitoring visit conducted, 1 desk top computer and 1 printer procured, 1 report prepared and submitted to line ministry, 3 departmental motorcycles maintained Stationary and computer accessories procured (antivirus, toner)	15 staff salaries paid, 1 coordination of meeting conducted 1 field visit conducted 1 staff meeting held 1 support supervision meeting, 1 field verification visit conducted. 1 monitoring visit conducted, 2 filling cabinets procured, 1 report prepared and submitted to line ministry, 3 departmental motorcycles maintained Stationary and computer accessories procured (antivirus, toner)
Wage Rec't:	66,979	32,652	16,745	16,745	838
Non Wage Rec't:	33,707	8,400	9,900	12,900	7,507
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,686</b>	<b>41,052</b>	<b>26,645</b>	<b>29,645</b>	<b>8,345</b>
Wage Rec't:	66,979	32,652	16,745	16,745	838
Non Wage Rec't:	799,598	199,873	199,723	201,523	197,480
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>866,577</b>	<b>232,525</b>	<b>216,468</b>	<b>218,268</b>	<b>198,317</b>



## Vote:596 Serere District

FY 2018/19

## WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Staff salaries paid for the 12 Months of July- June, Trainings conducted, Reports generated, reports submitted to Ministry of Finance Planning and Economic development. Backstopping of LLGs Conducted,Preparing Payroll, conducting training,Preparing reports, travel inland, submitting reports, conducting meetings.	Staff salaries paid for 3 months, training conducted, reports generated, reports submitted to relevant authorities.	Staff salaries paid for 3 months, training conducted, reports generated, reports submitted to relevant authorities. Budget Conference conducted	Staff salaries paid for 3 months, training conducted, reports generated, reports submitted to relevant authorities.	Staff salaries paid for 3 months, training conducted, reports generated, reports submitted to relevant authorities.
Wage Rec't:	33,000	8,250	8,250	8,250	8,250
Non Wage Rec't:	20,207	4,896	5,051	4,946	5,316
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,207</b>	<b>13,146</b>	<b>13,301</b>	<b>13,196</b>	<b>13,566</b>

## Vote:596 Serere District

FY 2018/19

**Output: 13 83 02 District Planning**

No of Minutes of TPC meetings	12 Conducting meetings, Preparing Minutes.Sets of DTPC minutes prepared	3Sets of DTPC minutes prepared	3Sets of DTPC minutes prepared	3Sets of DTPC minutes prepared	3Sets of DTPC minutes prepared
No of qualified staff in the Unit	2Building capacity of the existing staff.Qualified staff maintained in planning Unit	2Qualified staff in planning Unit	2Qualified staff in planning Unit	2Qualified staff in planning Unit	2Qualified staff in planning Unit
Non Standard Outputs:	Budget conference conductedOrganise for the conference Conduct the meetings	Not planned	Budget conference conducted	Internal Assessment conducted	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	1,742	1,742	1,742	4,775
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>1,742</b>	<b>1,742</b>	<b>1,742</b>	<b>4,775</b>

**Output: 13 83 03 Statistical data collection**

Non Standard Outputs:	Statistical data collected, District statistical abstract preparedPreparing District Statistical Abstract, Collecting data, Submitting the statistical abstract to UBOS	Statistical data collected, District	Statistical data collected, District	Statistical data collected, District	Statistical data collected, District statistical abstract prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	1,750	1,750	1,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>3,750</b>

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## Output: 13 83 04Demographic data collection

Non Standard Outputs:	Birth registration conducted Population Action plans prepared Conduct Training, printing notification cards, distributing Birth notification cards. Visit subcounties and prepare Hold meetings	Training conducted, Sensitization conducted	Children registered Population Action plans prepared	Birth notification cards printed, Birth notification cards distributed	Birth notification cards printed, Birth notification cards distributed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 83 05Project Formulation

Non Standard Outputs:	Projects formulated at all levels , bottom up planning supportedIdentifying projects, formulating projects, conducting meetings.	Projects formulated at all levels , bottom up planning supported	Projects formulated at all levels , bottom up planning supported Budget conference conducted	Projects formulated at all levels , bottom up planning supported Internal Assessment conducted	Projects formulated at all levels , bottom up planning supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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## Output: 13 83 06Development Planning

Non Standard Outputs:	5 Year development plan generated . Conducting consultation meetings , preparing reports.	5 Year development plan preparation initiated	Draft 5 Year development plan reviewed.	Draft 5 Year development plan prepared .	5 Year development plan generated .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,581	1,250	1,250	919
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,581</b>	<b>1,250</b>	<b>1,250</b>	<b>919</b>

## Output: 13 83 07Management Information Systems

Non Standard Outputs:	Internet subscription made, Data handles procured computer supplies procured, computers repaired, Computer anti viruses procured.Repairing computers, sourcing for service provider, subscribing for internet.	Internet subscription made, computer supplies procured, computers repaired, Computer anti viruses procured.	Internet subscription made, computers repaired, Computer anti viruses procured.	Internet subscription made.	Internet subscription made.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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## Output: 13 83 08Operational Planning

Non Standard Outputs:	LLGs Guided in Planning, Departmental Heads guided in Planning. Conducting training, Conducting meetings, disseminating planning guidelines.	LLGs Guided in Planning, Departmental Heads guided in Planning.	LLGs Guided in Planning, Departmental Heads guided in Planning.	LLGs Guided in Planning, Departmental Heads guided in Planning.	LLGs Guided in Planning, Departmental Heads guided in Planning.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,454	864	864	864	3,864
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,454</b>	<b>864</b>	<b>864</b>	<b>864</b>	<b>3,864</b>

## Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects Monitored at the district, Projects monitored at LLGS. Conducting meetings, generating lists of all implemented projects, conducting monitoring visits.	Projects continuously Monitored at the district, Projects monitored at LLGS.	Projects continuously Monitored at the district, Projects monitored at LLGS.	Projects continuously Monitored at the district, Projects monitored at LLGS.	Projects continuously Monitored at the district, Projects monitored at LLGS.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Class Of OutPut: Capital Purchases

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## Output: 13 83 72Administrative Capital

Non Standard Outputs:	A laptop Procured for population office, Taxes paid for 2 Vehicles (Planning Unit and Water sectors) , Furniture procured for planning Unit offices, Light blinds procured, Projects monitored, Birth Registration, conducted Investment servicing costs paid. Reports generated and submitted to relevant line ministries and agencies Procure contractor, Identification of the required designs, clearing with URA Training s data collectors, Printing Birth notification cards distributing cards.	A laptop Procured for population office, Taxes paid for 2 Vehicles (Planning Unit and Water sectors) ,	Furniture procured for planning Unit offices, Light blinds procured,	Projects monitored, Birth Registration, conducted	Projects monitored, Birth Registration, conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	174,009	14,000	132,009	14,000	14,000
Donor Dev't:	80,000	20,000	27,183	30,183	2,634
<b>Total For KeyOutput</b>	<b>254,009</b>	<b>34,000</b>	<b>159,192</b>	<b>44,183</b>	<b>16,634</b>
Wage Rec't:	33,000	8,250	8,250	8,250	8,250
Non Wage Rec't:	86,661	19,832	19,656	19,551	27,623
Domestic Dev't:	174,009	14,000	132,009	14,000	14,000
Donor Dev't:	80,000	20,000	27,183	30,183	2,634
<b>Total For WorkPlan</b>	<b>373,670</b>	<b>62,082</b>	<b>187,098</b>	<b>71,984</b>	<b>52,507</b>

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## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Office Laptop Produced, reports prepared, reports discussed, reports submitted to relevant authorities, support provision provided. Preparing reports, submitting reports, conducting audits.	Office Laptop Purchased and stationery ,Allowances, Fuel ,Photocopying and secretarial services purchased/Paid	Office Laptop Purchased and stationery ,Allowances, Fuel ,Photocopying and secretarial services purchased/Paid	Office Laptop Purchased and stationery ,Allowances, Fuel ,Photocopying and secretarial services purchased/Paid	Office Laptop Purchased and stationery ,Allowances, Fuel ,Photocopying and secretarial services purchased/Paid
Wage Rec't:	15,623	3,906	3,906	3,906	3,906
Non Wage Rec't:	5,916	1,296	1,296	1,296	2,028
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,539</b>	<b>5,202</b>	<b>5,202</b>	<b>5,202</b>	<b>5,934</b>

*Output: 14 82 02Internal Audit*

Non Standard Outputs:	Filling Cabinet, Sideboard purchasedpurchase of filling cabinet and side board	Filling Cabinet, Sideboard purchased	Filling Cabinet, Sideboard purchased	Filling Cabinet, Sideboard purchased	Filling Cabinet, Sideboard purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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## Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Capacity building workshops, seminar attendedParticipating in workshops, Seminars and professional development trainings	Capacity building workshops, seminar attended	Capacity building workshops, seminar attended	Capacity building workshops, seminar attended	Capacity building workshops, seminar attended
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	District, Sub County and town council projects monitoredMonitorin g of district, sub county and town council projects, preparing reports.	District, Sub County and town council projects monitored	District, Sub County and town council projects monitored	District, Sub County and town council projects monitored	District, Sub County and town council projects monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,159	450	450	450	2,809
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,159</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>2,809</b>
Wage Rec't:	15,623	3,906	3,906	3,906	3,906
Non Wage Rec't:	23,075	4,996	4,996	4,996	8,087
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>38,698</b>	<b>8,902</b>	<b>8,902</b>	<b>8,902</b>	<b>11,993</b>