
Vote:596 Serere District

FY 2019/20

Foreword

Serere District Local Government has made tremendous strides in the sphere of socio-economic development since its inception in July, 2010. In line with Vision 2040, the NDP II and the Government policy and budget theme remains the same in the medium term as guided by NDP II, i.e. industrialization for job creation and shared prosperity. Attaining a lower middle-income status by 2020 remains the central focus of government. This requires that an average income per Ugandan is raised from the current US \$773 per year to at least US \$1,039 by strengthening the country's competitiveness through sustainable wealth creation, employment and inclusive growth. This requires unlocking the key constraints affecting the performance of primary growth sectors prioritized in the NDP II and the NRM Manifesto 2016/17-2020/21. This Local Government Draft Performance Contract 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 involvement of the District Draft Performance Contract 2019/2020 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 2019/2020 from which we can further build on in the medium and long term. In order to achieve the objectives of this Performance Contract, my District Council shall support it and mobilize the necessary resources for its implementation. My Executive Committee shall further ensure that the annual budget and workplan for the next Financial Year, 2019/2020 shall have its origin in and linkage with the Medium-Term Expenditure Framework. These plans shall be reviewed on a quarterly basis to establish progress made in their implementation. In operationalizing this Budget, 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 Performance Contract 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,



Atama Gabriel Richard

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|---|---|---|---|--|--|--|--|
| <i>Programme: 13 81 District and Urban Administration</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 13 81 01Operation of the Administration Department</i> | | | | | | | |
| Non Standard Outputs: | Salaries Paid, Pensions paid, Gratuity paid.Paying salaries,Paying gratuity, Preparing payroll, Conduct data capture, Verifying Pensions list.. | <i>3 Months salaries paid 3 Months Pension paid Gratuity paid for some staff3 Months salaries paid 3 Months Pension paid Gratuity paid for some staff</i> | <i>Staff salaries paid, Pension Paid, Gratuity paid, Wages for support staff paid, Reports prepared, reports submitted to relevant authorities, Salary Arrears paid, Pension Arrears paid.Pay staff salaries, Pay gratuity, Prepare reports, submit reports to relevant authorities., Update pension list, Capture salary data.</i> | Staff salaries paid for 3 months in the quarter, Pension paid for 3 months in the quarter, Gratuity paid, Wages for support staff paid, Reports prepared, Pension arrears paid, Salary arrears paid. | Staff salaries paid for 3 months in the quarter, Pension paid for 3 months in the quarter, Gratuity paid, Wages for support staff paid, Reports prepared, Pension arrears paid, Salary arrears paid. | Staff salaries paid for 3 months in the quarter, Pension paid for 3 months in the quarter, Gratuity paid, Wages for support staff paid, Reports prepared, Pension arrears paid, Salary arrears paid. | Staff salaries paid for 3 months in the quarter, Pension paid for 3 months in the quarter, Gratuity paid, Wages for support staff paid, Reports prepared, Pension arrears paid, Salary arrears paid. |
| <i>Wage Rec't:</i> | 801,936 | 601,452 | 864,538 | 216,134 | 216,134 | 216,134 | 216,134 |
| <i>Non Wage Rec't:</i> | 1,115,939 | 836,953 | 1,711,341 | 427,835 | 427,835 | 427,835 | 427,835 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,917,875 | 1,438,405 | 2,575,878 | 643,970 | 643,970 | 643,970 | 643,970 |

Output: 13 81 02Human Resource Management Services

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| | | | | | | | | |
|--|-------------|---------------|---------------|--|--|--|--|--|
| %age of LG establish posts filled | | | | <i>80%Recruit staff, Induct new staff, Promote qualified staff.Of staff positions filled.</i> | 80%Of staff positions filled. | 80%Of staff positions filled. | 80%Of staff positions filled. | 80%Of staff positions filled. |
| %age of pensioners paid by 28th of every month | | | | <i>98%Update pension list, capture pension data, verify pensionersof pensioners paid salaries by 28th of every month</i> | 98%of pensioners paid salaries by 28th of every month | 98%of pensioners paid salaries by 28th of every month | 98%of pensioners paid salaries by 28th of every month | 98%of pensioners paid salaries by 28th of every month |
| %age of staff appraised | | | | <i>90%Conduct meetings, Discuss reports , Reward staff, sanction staff.Of staff appraised for both Higher and Lower Local governments.</i> | 90%Of staff appraised for both Higher and Lower Local governments. | 90%Of staff appraised for both Higher and Lower Local governments. | 90%Of staff appraised for both Higher and Lower Local governments. | 90%Of staff appraised for both Higher and Lower Local governments. |
| %age of staff whose salaries are paid by 28th of every month | | | | <i>98%Update payroll, Capture dataOf staff Paid salaries by 28th of every month.</i> | 98%Of staff Paid salaries by 28th of every month. | 98%Of staff Paid salaries by 28th of every month. | 98%Of staff Paid salaries by 28th of every month. | 98%Of staff Paid salaries by 28th of every month. |
| Non Standard Outputs: | | | | Not PlannedN/A | Not Planned | Not Planned | Not Planned | Not Planned |
| | Not Planned | Not Planned | N/A/N/A | | | | | |
| <i>Wage Rec't:</i> | | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | | 30,000 | 22,500 | <i>10,000</i> | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | 30,000 | 22,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

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Output: 13 81 03Capacity Building for HLG

| | | | | | | | | |
|---|---------------|---------------|---------------|--|--|---|---|---|
| Availability and implementation of LG capacity building policy and plan | | | | <i>YesFilling Performance appraisals, submitting filled appraisals, establishing training committee , preparing capacity building plan.Capacity building plan in place</i> | 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 | | | | <i>12Staff training, Travel inlandCapacity building sessions undertaken district wide.</i> | 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 Planned | Not Planned. | N/A | <i>Not planned</i> | Not Planned | Not Planned | Not Planned | Not Planned |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,000 | 11,250 | 20,000 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 72,000 | 72,000 | 36,000 | 18,000 | 18,000 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 92,000 | 92,000 | 41,000 | 23,000 | 23,000 | 5,000 |

Output: 13 81 04Supervision of Sub County programme implementation

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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 conductedSupport supervision and inspections conducted in the district, data captured for staff salaries, project monitoring conducted district wide

| | | | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 8,432 | 2,108 | 2,108 | 2,108 | 2,108 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 8,432 | 2,108 | 2,108 | 2,108 | 2,108 |

Output: 13 81 05Public Information Dissemination

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| Non Standard Outputs: | Procurement adverts placed, Radio notices placed , Recruitment adverts placed, information bulletins prepared and circulated,meetings conducted. Advertising,meetin g,recruiting,intervie wingg, evaluating, shortlisting, | <i>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.</i> | <i>Disseminate guidelines, Sensitization Meetings conducted,Conduct field visits, compile information, conduct meetings</i> | Guidelines Disseminated ,, Sensitization Meetings conducted. | Guidelines Disseminated ,, Sensitization Meetings conducted., | Guidelines Disseminated ,, Sensitization Meetings conducted., | Guidelines Disseminated ,, Sensitization Meetings conducted., |
|----------------------------|--|--|---|--|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,997 | 7,498 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,997 | 7,498 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 13 81 06Office Support services

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| | | | | | | | |
|------------------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | Periodicals and newspapers procured, Staff performance monitored, Technical backstopping conducted, reports generated | <i>Periodicals and newspapers procured, Staff performance monitored, Technical backstopping conducted, reports generated</i> | <i>Security guards paid, Compound maintained, Reports prepared</i> | Security guards paid, Compound maintained, Reports prepared | Security guards paid, Compound maintained, Reports prepared | Security guards paid, Compound maintained, Reports prepared | Security guards paid, Compound maintained, Reports prepared |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 13 81 07Registration of Births, Deaths and Marriages

| | | | | | | | |
|------------------------------|----------|----------|--|---|---|---|---|
| Non Standard Outputs: | | | <i>Monitoring of Birth registration conducted, Reports generated</i> | Birth registration conducted, Birth registration monitored, Reports generated | Birth registration conducted, Birth registration monitored, Reports generated | Birth registration conducted, Birth registration monitored, Reports generated | Birth registration conducted, Birth registration monitored, Reports generated |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 13 81 08Assets and Facilities Management

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| | | | | | | | | |
|---|---------------|--------------|--------------|--|---|---|---|---|
| No. of monitoring reports generated | | | | <i>4Travel inland, stationery and production of reportsAsset monitoring reports generated.</i> | 1Monitoring report generated. | 1Monitoring report generated. | 1Monitoring report generated. | 1Monitoring report generated. |
| No. of monitoring visits conducted | | | | <i>4Prepare reports, conduct field visits.Monitoring visits conducted district wide.</i> | 1Monitoring visits conducted district wide. | 1Monitoring visits conducted district wide. | 1Monitoring visits conducted district wide. | 1Monitoring visits conducted district wide. |
| Non Standard Outputs: | Not Planned | N/A | N/A | <i>Not Planned</i> | Not Planned | Not Planned | Not Planned | Not Planned |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 5,000 | <i>5,000</i> | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 5,000 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Output: 13 81 09Payroll and Human Resource Management Systems</i> | | | | | | | | |

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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,

Payroll data captured, Payroll updated, Pensioners verified, staff performance tracked, Staff appraisals conducted, Needs assessment conducted. Verification of staff, updating staff details, appraising staff, preparing reports

Payroll data captured, Payroll updated, Pensioners verified, staff performance tracked, Staff appraisals conducted, Needs assessment conducted.

Payroll data captured, Payroll updated, Pensioners verified, staff performance tracked, Staff appraisals conducted, Needs assessment conducted.

Payroll data captured, Payroll updated, Pensioners verified, staff performance tracked, Staff appraisals conducted, Needs assessment conducted.

Payroll data captured, Payroll updated, Pensioners verified, staff performance tracked, Staff appraisals conducted, Needs assessment conducted.

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 50,000 | 37,500 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 50,000 | 37,500 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

Output: 13 81 11Records Management Services

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| | | | | | | | | |
|---|-----------------------|----------------|--------|---|---|---|---|---|
| %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 planned Planned | Not Planned | N/A | Correspondences made, courier services accessedPost letters, pick correspondences, pay for courier services. | Correspondences made, courier services accessed | Correspondences made, courier services accessed | Correspondences made, courier services accessed | Correspondences made, courier services accessed |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 15,000 | 11,250 | 10,000 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 10,000 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

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Output: 13 81 12Information collection and management

| Non Standard Outputs: | Tours and exchange visits conducted, Data collected, communications collectedTravel inland, collecting data. | <i>Tours and exchange visits conducted, Data collected and distributed to the beneficiaries. Tours and exchange visits conducted, Data collected and distributed to the beneficiaries.</i> | <i>Data collected, Information disseminated, News papers procured.Collect data, disseminate information</i> | Data collected, Information disseminated, News papers procured. | Data collected, Information disseminated, News papers procured. | Data collected, Information disseminated, News papers procured. | Data collected, Information disseminated, News papers procured. |
|----------------------------|--|--|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,000 | 5,250 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,000 | 5,250 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 13 81 13Procurement Services

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| 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. | <i>Procurement Adverts placed, Bids prepared , Market surveys conducted, evaluations conducted, contracts signed, monitoring conducted, sites handed and commissioned.Proc urement Adverts placed, Bids prepared , Market surveys conducted, evaluations conducted, contracts signed, monitoring conducted, sites handed and commissioned.</i> | <i>Bids prepared, Market surveys conducted, Bids evaluated, reports prepared, information disseminated, Field monitoring conducted, procurement adverts placed.Prepare bids, conduct meetings, prepare reports, Evaluate bids, place adverts.</i> | Bids prepared, Market surveys conducted, Bids evaluated, reports prepared, information disseminated, Field monitoring conducted, procurement adverts placed. | Bids prepared, Market surveys conducted, Bids evaluated, reports prepared, information disseminated, Field monitoring conducted, procurement adverts placed. | Bids prepared, Market surveys conducted, Bids evaluated, reports prepared, information disseminated, Field monitoring conducted, procurement adverts placed. | Bids prepared, Market surveys conducted, Bids evaluated, reports prepared, information disseminated, Field monitoring conducted, procurement adverts placed. |
|----------------------------|--|--|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 20,000 | 15,000 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

| | |
|---|-----------------------|
| No. of administrative buildings constructed | <i>N/ANot Planned</i> |
| No. of computers, printers and sets of office furniture purchased | <i>N/ANot Planned</i> |
| No. of existing administrative buildings rehabilitated | <i>N/ANot Planned</i> |
| No. of motorcycles purchased | <i>N/ANot Planned</i> |
| No. of solar panels purchased and installed | <i>N/ANot Planned</i> |

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| No. of vehicles purchased | | | | 3Procure contractorMotorcy cles procured | 0Motorcycles procured | 0Motorcycles procured | 3Motorcycles procured | 0Motorcycles procured |
|------------------------------|---|---|------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|
| Non Standard Outputs: | | | | Council Hall Furniture ProcuredProcure contractor. | | | | |
| | 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. | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 2,226,748 | 1,670,061 | 35,936 | | 17,968 | 8,984 | 8,984 | 0 |
| External Financing: | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,226,748 | 1,670,061 | 35,936 | | 17,968 | 8,984 | 8,984 | 0 |
| Wage Rec't: | 801,936 | 601,452 | 864,538 | | 216,134 | 216,134 | 216,134 | 216,134 |
| Non Wage Rec't: | 1,292,936 | 969,701 | 1,819,772 | | 454,943 | 454,943 | 454,943 | 454,943 |
| Domestic Dev't: | 2,226,748 | 1,670,061 | 107,936 | | 53,968 | 26,984 | 26,984 | 0 |
| External Financing: | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 4,321,620 | 3,241,214 | 2,792,246 | | 725,045 | 698,061 | 698,061 | 671,077 |

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

| | | | | | | | |
|---|----------------|----------------|---|--|-------------------------------|-------------------------------|-------------------------------|
| Date for submitting the Annual Performance Report | | | 2018-08-15Expenditure Extraction, Ledgers posted, Books of Accounts Posted and Reconciled. Journals posted, Local revenue report in place. Annual Performance report prepared and submitted to the Office of the Auditor General. | 2019-08-30Annual Performance report prepared and submitted to the Office of the Auditor General. | 2019-08-30Done in quarter one | 2019-08-30Done in quarter one | 2019-08-30Done in quarter one |
| Non Standard Outputs: | N/A | N/A | <i>Office block Extended, Office floor tilled, 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.</i> | N/A | N/A | N/A | N/A |
| Wage Rec't: | 116,776 | 87,582 | 116,776 | 29,194 | 29,194 | 29,194 | 29,194 |
| Non Wage Rec't: | 55,063 | 41,297 | 27,105 | 6,776 | 6,776 | 6,776 | 6,776 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 171,839 | 128,879 | 143,881 | 35,970 | 35,970 | 35,970 | 35,970 |

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Output: 14 81 02Revenue Management and Collection Services

| | | | | | | | | |
|--|------------|--|---------|---|--|--|--|--|
| Value of LG service tax collection | | | | 56107425Computin g 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. |
| Value of Other Local Revenue Collections | | | | 213000000Value of Other Local Revenue Collected Value of Other Local Revenue Collected | Value of Other Local Revenue Collected | Value of Other Local Revenue Collected | Value of Other Local Revenue Collected | Value of Other Local Revenue Collected |
| Non Standard Outputs: | N/A N/A | Local Revenue Budget Revised,Local Revenue Budget Revised. | N/A/N/A | | Value of Other Local Revenue Collected | Value of Other Local Revenue Collected | Value of Other Local Revenue Collected | Value of Other Local Revenue Collected |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 34,132 | 25,599 | 34,133 | 34,133 | 8,533 | 8,533 | 8,533 | 8,533 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 34,132 | 25,599 | 34,133 | 34,133 | 8,533 | 8,533 | 8,533 | 8,533 |

Output: 14 81 03Budgeting and Planning Services

| | | | | | | | | |
|--|--|--|--|--|------------------------------------|------------------------------------|---|------------------------------------|
| Date for presenting draft Budget and Annual workplan to the Council | | | | 2019-03-05Prepare Draft budget and workplans, Present the WorkplanDate for presenting draft Budget and Annual workplan to the Council at the Serere District Council Hall | 2019-03-15Done in Quarter Three | 2019-03-15Done in Quarter Three | 2019-03-15Date for presenting draft Budget and Annual workplan to the Council at the Serere District Council Hall | 2019-03-15Done in Quarter Three |
|--|--|--|--|--|------------------------------------|------------------------------------|---|------------------------------------|

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| Date of Approval of the Annual Workplan to the Council | | | | 2019-05-30Prepare annual workplans from the respective departments Approval of the Annual Workplan to the Council at the Serere District Council Hall | 2019-05-30Annual work plan approved. | 2019-05-30Done in quarter four | 2019-05-30Done in quarter four | 2019-05-30Done in quarter four |
|--|--|--|--|--|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 | N/A/N/A | N/A | N/A | N/A | N/A |
| Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | 15,000 | 11,250 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| Domestic Dev't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | 15,000 | 11,250 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

Output: 14 81 04LG Expenditure management Services

Vote:596 Serere District

FY 2019/20

Non Standard Outputs:

| | | | | | | |
|---|---|--|--|--|--|--|
| Books of accounts posted,virement prepared,ledgers prepared,staff salaries paid, Reallocation preparedPrepare financial documents,prepare vote book, virement prepared. | <i>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.</i> | <i>Books of accounts prepare & posted; bank reconciliations Vote book posted,ledgers posted Virements made,Abstracts posted ;bank reconciliation made. Vote book posted,Ledgers posted,Abstracts posted & Virements made</i> | Books of accounts prepared & posted; bank reconciliations posted Vote book posted,ledgers posted Virements made,Abstracts posted | Books of accounts prepared & posted; bank reconciliations posted Vote book posted,ledgers posted Virements made,Abstracts posted | Books of accounts prepared & posted; bank reconciliations posted Vote book posted,ledgers posted Virements made,Abstracts posted | Books of accounts prepared & posted; bank reconciliations posted Vote book posted,ledgers posted Virements made,Abstracts posted |
|---|---|--|--|--|--|--|

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,650 | 11,738 | 19,607 | 4,902 | 4,902 | 4,902 | 4,902 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,650 | 11,738 | 19,607 | 4,902 | 4,902 | 4,902 | 4,902 |

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.

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|------------------------------|--|--|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Six Month Accounts prepared, Nine Month Accounts Prepared, Posting of books of Accounts, General Ledgers, Abstracts, and reports prepared. | <i>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</i> | | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 17,000 | 12,750 | 18,000 | 4,500 | 4,500 | 4,500 | 4,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 17,000 | 12,750 | 18,000 | 4,500 | 4,500 | 4,500 | 4,500 |

Output: 14 81 06Integrated Financial Management System

| | | | | | | | |
|------------------------------|----------|----------|--|--|--|--|--|
| Non Standard Outputs: | | | <i>IFMS Training done,IFMS Preparation of reports done,Identify IFMS users</i> | MS Training done,IFMS Preparation of reports done, | MS Training done,IFMS Preparation of reports done, | MS Training done,IFMS Preparation of reports done, | MS Training done,IFMS Preparation of reports done, |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |

Vote:596 Serere District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

| Non Standard Outputs: | Extension of Office Block Preparation of BOQs. | <i>Finance Block Extended Finance Block Extended</i> | <i>Roofing & shutting and Finishes on the finance blockProcure contractor</i> | planned for quarter two | Retention for Finance block provided Furniture provided for finance block | planned for quarter two | planned for quarter two |
|----------------------------|--|--|---|----------------------------|---|----------------------------|----------------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 80,000 | 60,000 | 72,071 | 24,024 | 24,024 | 24,024 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 80,000 | 60,000 | 72,071 | 24,024 | 24,024 | 24,024 | 0 |
| <i>Wage Rec't:</i> | 116,776 | 87,582 | 116,776 | 29,194 | 29,194 | 29,194 | 29,194 |
| <i>Non Wage Rec't:</i> | 136,845 | 102,634 | 143,845 | 35,961 | 35,961 | 35,961 | 35,961 |
| <i>Domestic Dev't:</i> | 80,000 | 60,000 | 72,071 | 24,024 | 24,024 | 24,024 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 333,621 | 250,216 | 332,692 | 89,179 | 89,179 | 89,179 | 65,155 |

Vote:596 Serere District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

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, | <i>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</i> | <i>Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel in-land facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, airtime procured, small office equipment procured, computer services procured, travel abroad facilitated, Laptop computer procured, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken, cash withdrawals from banks facilitated. Pay staff salaries, pay ex-Gratia and honoraria for local leaders, pay</i> | Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel in-land facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, airtime procured, small office equipment procured, computer services procured, travel abroad facilitated, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken, cash withdrawals from banks facilitated. | Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel in-land facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, airtime procured, small office equipment procured, computer services procured, travel abroad facilitated, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken, cash withdrawals from banks facilitated. | Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel in-land facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, airtime procured, small office equipment procured, computer services procured, travel abroad facilitated, Laptop computer procured, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken, cash withdrawals from banks facilitated. | Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel in-land facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, airtime procured, small office equipment procured, computer services procured, travel abroad facilitated, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken, cash withdrawals from banks facilitated. |
|---|--|--|--|--|--|--|

Vote:596 Serere District

FY 2019/20

| | | |
|--|--|---|
| 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 | <i>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</i> | <i>allowances, facilitate travel inland, procure oil and lubricants, maintain and repair vehicles, procure airtime, procure small office equipment, procure computer services and supplies, facilitate travel abroad, procure laptop computer, facilitate welfare and entertainment</i> |
|--|--|---|

Vote:596 Serere District

FY 2019/20

| | | | | | | | | |
|----------------------------|----------------|---|----------------|---------------|---------------|---------------|---------------|--|
| | | council business and leadership, disseminate council rules of procedure | | | | | | |
| Wage Rec't: | 54,895 | 41,171 | 54,895 | 13,724 | 13,724 | 13,724 | 13,724 | |
| Non Wage Rec't: | 141,751 | 106,313 | 169,859 | 42,465 | 42,465 | 42,465 | 42,465 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total For KeyOutput | 196,647 | 147,485 | 224,754 | 56,188 | 56,188 | 56,188 | 56,188 | |

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 bodiespay 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 bodiesDistrict CC and procurement allowances paid, 1 District procurement meeting held, 1 report produced and disseminated to relevant bodies | 4 district procurement meetings held and 4 reports prepared and disseminated to relevant bodies.Hold district procurement meetings. Prepare procurement reports and disseminated them to relevant bodies. Pay contracts committee allowances. | 1 district procurement meeting held and 1 report prepared and disseminated to relevant bodies. | 1 district procurement meeting held and 1 report prepared and disseminated to relevant bodies. | 1 district procurement meeting held and 1 report prepared and disseminated to relevant bodies. | 1 district procurement meeting held and 1 report prepared and disseminated to relevant bodies. | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Non Wage Rec't: | 5,340 | 4,005 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total For KeyOutput | 5,340 | 4,005 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 | |

Output: 13 82 03LG staff recruitment services

Vote:596 Serere District

FY 2019/20

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. | <i>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.</i> | <i>8 DSC meetings conducted, 8 minute extracts submitted to the ministry, members allowances and retainer fee paid, stationery procured, welfare and entertainment facilitated, airtime procured Hold DSC meetings, submit minute extracts to the line ministry, pay members allowances, procure stationery, facilitate welfare and entertainment, procure airtime</i> | 2 DSC meetings conducted, 2 sets of minutes extracted and submitted to the line ministry, members allowances and retainer fee paid, stationery procured, welfare and entertainment facilitated, telecommunication expenses met | 2 DSC meetings conducted, 2 sets of minutes extracted and submitted to the line ministry, members allowances and retainer fee paid, stationery procured, welfare and entertainment facilitated, telecommunication expenses met | 2 DSC meetings conducted, 2 sets of minutes extracted and submitted to the line ministry, members allowances and retainer fee paid, stationery procured, welfare and entertainment facilitated, telecommunication expenses met | 2 DSC meetings conducted, 2 sets of minutes extracted and submitted to the line ministry, members allowances and retainer fee paid, stationery procured, welfare and entertainment facilitated, telecommunication expenses met |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16,120 | 12,090 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16,120 | 12,090 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |

Output: 13 82 04LG Land management services

Vote:596 Serere District

FY 2019/20

| | | | | | | |
|--|--|---|--|--|--|--|
| No. of land applications (registration, renewal, lease extensions) cleared | | 160Discuss land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) district-wide.Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide. | 40Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide. | 40Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide. | 40Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide. | 40Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide. |
| No. of Land board meetings | | 6Hold District Land Board meetings at the district hqtrsLand Board meetings held at the district hqtrs | 1Land Board meeting held at the district hqtrs | 2Land Board meeting held at the district hqtrs | 2Land Board meeting held at the district hqtrs | 1Land Board meeting held at the district hqtrs |
| 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 | 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 | Banking of URA cheques undertaken. ICT and stationery expenses met. Sensitization campaigns on land use planning & land mgt issues carried out district-wide. 4 trainings of Area Land committee members conducted. 4 local physical planning committee mtgs held. 20 construction sites & buildings inspected for devt compliance district- | Banking of URA cheques undertaken; ICT and stationery expenses met; Sensitization campaigns on land use planning & land mgt issues carried out district-wide. 1 training of Area Land committees conducted; 1 local physical planning committee mtg held; 5 construction sites & buildings inspected for devt compliance | Banking of URA cheques undertaken; ICT and stationery expenses met; Sensitization campaigns on land use planning & land mgt issues carried out district-wide. 1 training of Area Land committees conducted; 1 local physical planning committee mtg held; 5 construction sites & buildings inspected for devt compliance | Banking of URA cheques undertaken; ICT and stationery expenses met; Sensitization campaigns on land use planning & land mgt issues carried out district-wide. 1 training of Area Land committees conducted; 1 local physical planning committee mtg held; 5 construction sites & buildings inspected for devt compliance |

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|----------------------------|---|--|---|---------------|---------------|---------------|---------------|
| | 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. | <i>paid. DLB minutes prepared. DLB minutes submitted to line MDAs. Welfare and entertainment expenses met.</i> | <i>wide. Facilitate banking of URA cheques. Meet ICT internet data subscription and stationery expenses. Hold sensitization meetings on land use planning & land mgt. Train land management institutions.</i> | district-wide | district-wide | district-wide | district-wide |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 15,000 | 11,250 | 15,032 | 3,758 | 3,758 | 3,758 | 3,758 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 15,032 | 3,758 | 3,758 | 3,758 | 3,758 |

Output: 13 82 05LG Financial Accountability

| | | | | | |
|--|--|--|--|--|--|
| No. of Auditor Generals queries reviewed per LG | <i>4Review Auditor General's queries raised.Auditor general's queries reviewed district- wide.</i> | 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. |
|--|--|--|--|--|--|

Vote:596 Serere District

FY 2019/20

| No. of LG PAC reports discussed by Council | | | <i>4prepare and circulate LG PAC reports to relevant authorities, facilitate welfare and entertainment, procure stationery, procure airtime LG PAC reports prepared and circulated to relevant authorities, welfare and entertainment facilitated, stationery procured, airtime procured</i> | 1LG PAC report prepared and circulated to relevant authorities | 1LG PAC report prepared and circulated to relevant authorities | 1LG PAC report prepared and circulated to relevant authorities | 1LG PAC report prepared and circulated to relevant authorities |
|--|---------------|---------------|--|--|--|--|--|
| Non Standard Outputs: | N/AN/A | N/AN/A | <i>Welfare and entertainment facilitated, stationery procured, airtime procuredMeet welfare and entertainment expenses meet stationery expenses, procure airtime</i> | Welfare and entertainment facilitated, stationery procured, airtime procured | Welfare and entertainment facilitated, stationery procured, airtime procured | Welfare and entertainment facilitated, stationery procured, airtime procured | Welfare and entertainment facilitated, stationery procured, airtime procured |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 19,000 | 14,250 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 19,000 | 14,250 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |

Output: 13 82 06LG Political and executive oversight

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|---|---------------|---------------|--|--|--|--|--|
| No of minutes of Council meetings with relevant resolutions | | | <i>6Hold District Council meetings. Generate Council minutes with relevant resolutions.Council meetings held and relevant resolutions minuted.</i> | 1Council meeting held and relevant resolutions minuted. | 2Council meetings held and relevant resolutions minuted. | 1Council meeting held and relevant resolutions minuted. | 2Council meetings held and relevant resolutions minuted. |
| Non Standard Outputs: | N/AN/A | N/AN/A | <i>Welfare and entertainment facilitated, stationery procured,airtime procuredFacilitate members with welfare and entertainment, procure stationery, procure airtime</i> | Welfare and entertainment facilitated, stationery procured, airtime procured | Welfare and entertainment facilitated, stationery procured, airtime procured | Welfare and entertainment facilitated, stationery procured, airtime procured | Welfare and entertainment facilitated, stationery procured, airtime procured |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 47,300 | 35,475 | 31,428 | 7,857 | 7,857 | 7,857 | 7,857 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 47,300 | 35,475 | 31,428 | 7,857 | 7,857 | 7,857 | 7,857 |

Output: 13 82 07Standing Committees Services

Vote:596 Serere District

FY 2019/20

| Non Standard Outputs: | 4 standing committee meetings held committee allowances paid hold 4 standing committee meetings pay committee allowances | 1 standing committee meeting held. Committee allowances paid.1 standing committee meeting held. Committee allowances paid. | Standing committees of council meetings held, minutes of standing committees generated and circulated to relevant authorities.Hold standing committees of council meetings, generate minutes of standing committees and circulate to relevant authorities. | Standing committees of council meetings held, minutes of standing committees generated and circulated to relevant authorities. | Standing committees of council meetings held, minutes of standing committees generated and circulated to relevant authorities. | Standing committees of council meetings held, minutes of standing committees generated and circulated to relevant authorities. | Standing committees of council meetings held, minutes of standing committees generated and circulated to relevant authorities. |
|----------------------------|--|--|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 60,000 | 45,000 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 60,000 | 45,000 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |
| <i>Wage Rec't:</i> | 54,895 | 41,171 | 54,895 | 13,724 | 13,724 | 13,724 | 13,724 |
| <i>Non Wage Rec't:</i> | 304,511 | 228,383 | 325,319 | 81,330 | 81,330 | 81,330 | 81,330 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 359,407 | 269,554 | 380,214 | 95,053 | 95,053 | 95,053 | 95,053 |

Vote:596 Serere District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

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 | <i>3Monthly staff salaries paid 1 Planning and consultative visit to MAAIF conducted.3Monthly staff salaries paid 1 Planning and consultative visit to MAAIF conducted.</i> | <i>Farmers registered Model farmers identified and developed by parish Agricultural extension services provided Agricultural statistics collected To register farmers Identify and develop model farmers by parish To provide Agricultural Extension Services To Collect Agricultural Statistics</i> | Farmers registered Model farmers identified, Agricultural extension services provided Agricultural statistics collected | Farmers registered Model farmers developed by parish Agricultural extension services provided Agricultural statistics collected | Farmers registered Model farmers developed by parish, Agricultural extension services provided Agricultural statistics collected | Farmers registered Model farmers developed by parish Agricultural extension services provided Agricultural statistics collected |
| <i>Wage Rec't:</i> | 653,837 | 490,378 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 314,550 | 235,912 | 273,060 | 68,265 | 68,265 | 68,265 | 68,265 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 968,387 | 726,290 | 273,060 | 68,265 | 68,265 | 68,265 | 68,265 |

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Vote:596 Serere District

FY 2019/20

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

*Irrigation pumps
procured, Vector
acaricide procured,
Bucket pumps
procured, wax
extractor procured,
Live bait acaricide
procured, Bee hives
and stands
procured, a printer
procured
,demonstration
materials procured,
Fish feed mixer
procured Procure
irrigation pumps,
procure Vector
acaricide, Procure
bucket pumps,
Procure wax
extractor, conduct
demonstrations,
procure live bait
acaricide, procure
a printer, sensitize
communities,
procure a fish feed
mixturre*

Irrigation pumps
procured, Vector
acaricide procured,
Bucket pumps
procured, wax
extractor procured,
Live bait acaricide
procured, Bee
hives and stands
procured, a printer
procured
,demonstration
materials procured,
Fish feed mixer
procured

Irrigation pumps
procured, Vector
acaricide procured,
Bucket pumps
procured, wax
extractor procured,
Live bait acaricide
procured, Bee
hives and stands
procured, a printer
procured
,demonstration
materials procured,
Fish feed mixer
procured

Irrigation pumps
procured, Vector
acaricide procured,
Bucket pumps
procured, wax
extractor procured,
Live bait acaricide
procured, Bee
hives and stands
procured, a printer
procured
,demonstration
materials procured,
Fish feed mixer
procured

Irrigation pumps
procured, Vector
acaricide procured,
Bucket pumps
procured, wax
extractor procured,
Live bait acaricide
procured, Bee
hives and stands
procured, a printer
procured
,demonstration
materials procured,
Fish feed mixer
procured

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 0 0 0 0 0 0 0

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|
| <i>Domestic Dev't:</i> | 77,344 | 58,008 | 77,142 | 38,571 | 19,285 | 19,285 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 77,344 | 58,008 | 77,142 | 38,571 | 19,285 | 19,285 | 0 |

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Vote:596 Serere District

FY 2019/20

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

Live stock vaccinated, Disease surveillance conducted, Consultative visits made to MAIF, Reports prepared, reports submitted, Markets inspected, slaughter slabs inspected, Backstopping conducted, Scientific workshops attended, Modern tick control demonstrated, Animal movements restricted, Data collected
Conduct field visits, Vaccinate livestock, conduct disease surveillance, Prepare reports, submit agricultural statistic, Inspect markets and slaughter slabs, Train farmers, Sensitize farmers, Attend scientific conferences, Conduct demonstrations on modern tick control, collect livestock data and statistics.

Live stock vaccinated, Disease surveillance conducted, Consultative visits made to MAIF, Reports prepared, reports submitted, Markets inspected, slaughter slabs inspected, Backstopping conducted, Scientific workshops attended, Modern tick control demonstrated, Animal movements restricted, Data collected

Live stock vaccinated, Disease surveillance conducted, Consultative visits made to MAIF, Reports prepared, reports submitted, Markets inspected, slaughter slabs inspected, Backstopping conducted, Scientific workshops attended, Modern tick control demonstrated, Animal movements restricted, Data collected

Live stock vaccinated, Disease surveillance conducted, Consultative visits made to MAIF, Reports prepared, reports submitted, Markets inspected, slaughter slabs inspected, Backstopping conducted, Scientific workshops attended, Modern tick control demonstrated, Animal movements restricted, Data collected

Live stock vaccinated, Disease surveillance conducted, Consultative visits made to MAIF, Reports prepared, reports submitted, Markets inspected, slaughter slabs inspected, Backstopping conducted, Scientific workshops attended, Modern tick control demonstrated, Animal movements restricted, Data collected

| | | | | | | | |
|------------------------|-------|-------|-------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,000 | 5,250 | 9,670 | 2,417 | 2,417 | 2,417 | 2,417 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,000 | 5,250 | 9,670 | 2,417 | 2,417 | 2,417 | 2,417 |

Output: 01 82 04Fisheries regulation

| | | | | | | |
|------------------------------|--|---|--|--|---|--|
| Non Standard Outputs: | <p>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 .</p> | <p><i>60 landing sites visited and supervised 30 meetings conducted 12 sets of fish data compiled and analyzed 4 consultative visits conducted 30 support visits conducted 4 fisheries enforcement trips conducted 1 laptop procured 6 bags of fertilizer procured 500kgs of fish feed procured 3200 catfish fingerlings procured 12 months of Office utilities paid To conduct supervision visits To conduct sensitization meetings To collect and analyze fish data To carry oy consultative meetings To conduct support visits To conduct fisheries enforcement To procure a laptop To procure fertilizers To procure fish feeds To procure fingerlings To pay for utilities</i></p> | <p>Landing sites visited and supervised Meetings conducted Sets of fish data compiled and analyzed, Consultative visits conducted, Support visits conducted Fisheries enforcement trips conducted, Office utilities paid</p> | <p>Landing sites visited and supervised Meetings conducted Sets of fish data compiled and analyzed, Consultative visits conducted, Support visits conducted Fisheries enforcement trips conducted, Office utilities paid</p> | <p>Landing sites visited and supervised Meetings conducted Sets of fish data compiled and analyzed, Consultative visits conducted, Support visits conducted Fisheries enforcement trips conducted, A laptop procured, Bags of fertilizer procured Fish feed procured Catfish fingerlings procured Office utilities paid</p> | <p>Landing sites visited and supervised Meetings conducted Sets of fish data compiled and analyzed, Consultative visits conducted, Support visits conducted Fisheries enforcement trips conducted, Office utilities paid</p> |
|------------------------------|--|---|--|--|---|--|

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,700 | 5,775 | 9,859 | 2,465 | 2,465 | 2,465 | 2,465 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,700 | 5,775 | 9,859 | 2,465 | 2,465 | 2,465 | 2,465 |

Output: 01 82 05Crop disease control and regulation

| | | | | | | |
|------------------------------|---|--|---|--|--|---|
| Non Standard Outputs: | <p>2 Crop pest & Diseases 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</p> | <p>2 Pest & disease surveillance visits conducted. Agricultural Laws & regulations enforced. 2 Demo sites on cassava multiplications established. 2 Laptops procured Pesticides procured. 3 bags of improved groundnut seed procured 4 Quarterly supervision visits conducted. 3 Consultative visits to MAAIF conducted. 4 Field inspection and monitoring visits for seed & planting materials under OWC conducted. 1 training on Nutrition conducted. 12 Plant clinics conducted 1 Sensitization on safe use of pesticides conducted. 350 farmers trained on post harvest</p> | <p>Agricultural Laws & regulations enforced, Pesticides procured, Quarterly supervision visit conducted, Consultative visits to MAAIF conducted, Field inspection and monitoring visits for seed & planting materials under OWC conducted, Plant clinics conducted, Farmers trained on oil seeds agronomy, pest & diseases surveillance, Office operations facilitated, Farmers trained on access and use of credit linkage to production credit,</p> | <p>Pest & disease surveillance visits conducted, Agricultural Laws & regulations enforced, Improved groundnut seed procured, Quarterly supervision visit conducted, Consultative visits to MAAIF conducted, Field inspection and monitoring visits for seed & planting materials under OWC conducted, Plant clinics conducted, Farmers trained on oil seeds agronomy, pest & diseases surveillance, Office operations facilitated, Farmers trained on access and use of credit linkage to production credit,</p> | <p>Demo sites on cassava multiplications established, Laptops procured, Quarterly supervision visit conducted, Consultative visits to MAAIF conducted, Field inspection and monitoring visits for seed & planting materials under OWC conducted, Training on Nutrition conducted, Plant clinics conducted, Farmers trained on oil seeds agronomy, pest & diseases surveillance, Fruit trees (citrus) seedlings procured, Solar pump irrigation pump procured, simple Irrigation system procured.</p> | <p>Pest & disease surveillance visits conducted, Agricultural Laws & regulations enforced, Quarterly supervision visit conducted, Field inspection and monitoring visits for seed & planting materials under OWC conducted, Plant clinics conducted, Farmers trained on post-harvest handling of vegetable oil crops, Farmers trained on oil seeds agronomy, pest & diseases surveillance, Office operations facilitated, Farmers trained on access and use of credit linkage to production credit.</p> |
|------------------------------|---|--|---|--|--|---|

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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

*handling of
vegetable oil crops
350 farmers trained
on oil seeds
agronomy, pest &
diseases
surveillance. Office
operations
facilitated. 250
farmers trained on
access and use of
credit linkage to
production credit. 4
Backstopping and
monitoring of field
activities of oil
seeds conducted 2
Stakeholder
planning & review
meeting conducted
under VODP. Fruit
trees (citrus)
seedlings procured.
1 Solar pump
irrigation pump
procured. 1 simple
Irrigation system
procured 1 Printer
procuredConduct 2
Pest & disease
surveillance visits.
Conduct
enforcement visits
on Agricultural
Laws &
regulations.
Establish 2 Demo
sites on cassava
multiplications .
Procure 2 Laptops
Procure assorted
Pesticides . Procure
3 bags of improved
groundnut seed.
Conduct 4
supervision visits, 1
quarterly. Conduct
3 Consultative*

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visits to MAAIF. Conduct 4 Field inspection and monitoring visits for seed & planting materials under OWC. Conduct 1 training on Nutrition. Conduct 12 Plant clinics, 3 per quarter in the sub counties. Conduct 1 Sensitization on safe use of pesticides. Conduct training of 350 farmers on post harvest handling of vegetable oil crops Conduct training of 350 farmers on oil seeds agronomy, pest & diseases surveillance. Coordinate and facilitate Office operations.. Train 250 farmers on access and use of credit linkage to production credit. Conduct 4 Backstopping and monitoring visits of field activities of oil seeds. Conduct 2 Stakeholder planning & review meeting under VODP. Procure fruit trees (citrus) seedlings. Procure 1 solar pump irrigation demo. Procure 1 simple irrigation system demo. Procure 1

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| | | | | | | | |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| | | | <i>printer</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 82,006 | 61,504 | 161,850 | 40,462 | 40,462 | 40,462 | 40,462 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 82,006 | 61,504 | 161,850 | 40,462 | 40,462 | 40,462 | 40,462 |

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

| | |
|---|---|
| No. of tsetse traps deployed and maintained | <i>100Mapping of tse tse habitats Procure and distribute tse tse traps Procurement of Detametrin insectside for impregnating tse tse traps Impregnation of traps Deployment of traps Servicing of traps Tse tse traps procured & deployed Kateta 10 kyere 10 Olio 10 Atiira 10 Bugondo 10 Kadungulu 10 Pingire 10 Labi 10 Serere TC 10 Kasilo TC 10</i> |
|---|---|

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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 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

*Trainings
conducted in
modern bee
keeping practices,
Insect rearing
Demos
established,Tsetse
control traps
serviced,Reports
prepared,Insect
Surveillance
monitoring
conducted, Vermin
monitoring
conducted, Vermin
control conducted,
Consultative visits
conducted,
Advisory and
extension
servicesConduct
training,Service
tsetse control traps,
prepare reports,
Conduct
monitoring,*

Training conducted
in modern bee
keeping practices
Conducted, Insect
rearing Demos
established,Tsetse
control traps
serviced,Reports
prepared,Insect
Surveillance
monitoring
conducted, Vermin
monitoring
conducted, Vermin
control conducted,
Tsetse fly traps
deployed,Consultat
ive visits
conducted,
Advisory and
extension services

Trainings
conducted in
modern bee
keeping practices
conducted, Insect
rearing Demos
established,Tsetse
control traps
serviced,Reports
prepared,Insect
Surveillance
monitoring
conducted, Vermin
monitoring
conducted, Vermin
control conducted,
Tsetse fly traps
deployed,Consulta
tive visits
conducted,
Advisory and
extension services

Training conducted
in modern bee
keeping practices
conducted, Insect
rearing Demos
established,Tsetse
control traps
serviced,Reports
prepared,Insect
Surveillance
monitoring
conducted, Vermin
monitoring
conducted, Vermin
control conducted,
Consultative visits
conducted,
Advisory and
extension services

Trainings
conducted in
modern bee
keeping practices
conducted, Insect
rearing Demos
established,Tsetse
control traps
serviced,Reports
prepared,Insect
Surveillance
monitoring
conducted, Vermin
monitoring
conducted, Vermin
control conducted,
Consultative visits
conducted,
Advisory and
extension services

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,500 | 7,125 | 10,615 | 2,654 | 2,654 | 2,654 | 2,654 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,500 | 7,125 | 10,615 | 2,654 | 2,654 | 2,654 | 2,654 |

Output: 01 82 12District Production Management Services

Vote:596 Serere District

FY 2019/20

| | | | | | | | | |
|-----------------------|--|--------|--------|--|---|--|--|---|
| 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 | | | <i>Departmental work plans and budget prepared, Sector activities monitored, Sector activities supervised, Quarterly reports prepared, Quarterly reports presented, Staff salaries paid.Prepare departmental work plan and Budget, Monitor sector activities, Prepare reports, Supervise sector activities, Submit reports, Pay staff salaries</i> | Sector activities monitored, Sector activities supervised, Quarterly reports prepared, Quarterly reports presented, Staff salaries paid | Departmental work plans and budget prepared, Sector activities monitored, Sector activities supervised, Quarterly reports prepared, Quarterly reports presented, Staff salaries paid | Departmental work plans and budget prepared, Sector activities monitored, Sector activities supervised, Quarterly reports prepared, Quarterly reports presented, Staff salaries paid | Departmental work plans and budget prepared, Sector activities monitored, Sector activities supervised, Quarterly reports prepared, Quarterly reports presented, Staff salaries paid. |
| | Wage Rec't: | 0 | 0 | 886,454 | 221,614 | 221,614 | 221,614 | 221,614 |
| | Non Wage Rec't: | 28,496 | 21,372 | 13,617 | 3,404 | 3,404 | 3,404 | 3,404 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 28,496 | 21,372 | 900,072 | 225,018 | 225,018 | 225,018 | 225,018 |

Class Of OutPut: Capital Purchases

Vote:596 Serere District

FY 2019/20

Output: 01 82 72Administrative Capital

| Non Standard Outputs: | N/A | | <i>Solar pumping system installed in Owwi. Solar system installed in the plant clinic block</i> | Not planned in the quarter | Not planned in the quarter | Solar pumping system installed in Owwi. Solar system installed in the plant clinic block | Not planned in the quarter |
|----------------------------|---------------|---------------|---|----------------------------|----------------------------|--|----------------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 61,969 | 46,476 | 49,659 | 24,829 | 12,415 | 12,415 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 61,969 | 46,476 | 49,659 | 24,829 | 12,415 | 12,415 | 0 |

Output: 01 82 75Non Standard Service Delivery Capital

| Non Standard Outputs: | | | <i>Engineering software procured, GPS procured, Data hard drive procured, Small scale irrigation kit procured, Pesticides procured, Seedlings procured, Mobile plant clinic established.Procure engineering software, procure GPS, data hard drive, small scale irrigation kit, procure pesticides, procure seedlings, establish a mobile plant clinic.</i> | Not planned in the quarter | Not planned in the quarter | Engineering software procured, GPS procured, Data hard drive procured, Small scale irrigation kit procured, Pesticides procured, Seedlings procured, Mobile plant clinic established. | Not planned in the quarter |
|---|--|--|---|----------------------------|----------------------------|---|----------------------------|
| 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 | | | | | | | |

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| | | | | | | | |
|----------------------------|--|---------------|---------------|---------------|---------------|---------------|----------|
| | 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 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 53,870 | 40,403 | 78,836 | 39,418 | 19,709 | 19,709 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 53,870 | 40,403 | 78,836 | 39,418 | 19,709 | 19,709 | 0 |

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Output: 01 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed

N/ANot planned

Non Standard Outputs:

Mobile plant clinics operatedOperate mobile plant clinics

Mobile plant clinics operated

Mobile plant clinics operated

Mobile plant clinics operated

Mobile plant clinics operated

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 0 0 0 0 0 0 0

Domestic Dev't: 0 0 4,000 2,000 1,000 1,000 0

External Financing: 0 0 0 0 0 0 0

Total For KeyOutput 0 0 4,000 2,000 1,000 1,000 0

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 0 0 0 0 0 0 0

Domestic Dev't: 0 0 1,302,160 651,080 325,540 325,540 0

External Financing: 0 0 0 0 0 0 0

Total For KeyOutput 0 0 1,302,160 651,080 325,540 325,540 0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

4conduct radio talk show on business licensing and registration.Radio talk shows conducted

One Radio talk show Conducted on Trade Development and promotion services.

One Radio talk show Conducted on Trade Development and promotion services..

2Two Radio talk show Conducted on Trade Development and promotion services..

No Radio talk shows to be conducted during the quarter.

No of businesses inspected for compliance to the law

60Inspected Businesses for compliance to the law.Businesses inspected for compliance to the applicable laws

20 20 businesses inspected for compliance to the applicable laws

20 20 businesses inspected for compliance to the applicable laws

15 15 businesses inspected for compliance to the applicable laws

5 5 businesses inspected for compliance to the applicable laws

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FY 2019/20

| | | | | | | | | |
|---|------------------|------------------|--|---|---|--|--|----------|
| No of businesses issued with trade licenses | | | <i>To issue Trade licenses in 12 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira, Kidetoc TC, Kadungulu TC, Serere TC and Kasilo TC</i> | | | | | |
| No. of trade sensitisation meetings organised at the District/Municipal Council | | | <i>10conduct trade sensitization meetings at their respective lower local governments</i> | | | | | |
| Non Standard Outputs: | | | <i>Lower local governments sensitized on Trade.</i> | | | | | |
| | Not planned for. | Not planned for. | | 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 | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,500 | 1,875 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,500 | 1,875 | 0 | 0 | 0 | 0 | 0 | 0 |
| Output: 01 83 02Enterprise Development Services | | | | | | | | |

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| | | | | | | | |
|---|------------------|--------------|--|---|--|--|--|
| No of awareness radio shows participated in | | | 4Participated in awareness radio talk shows.Awareness radio talk shows Participated in | 1 awareness radio talk show participated in. | 1 awareness radio talk show participated in. | 11 awareness radio talk show participated in. | 1 awareness radio talk show participated in. |
| No of businesses assisted in business registration process | | | 6Assisted business enterprises to register.Business enterprises registered. | At least 2 businesses registered during the quarter | At least 1 business registered during the quarter. | At least 1 business registered during the quarter. | At least 2 businesses registered during the quarter. |
| 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. | Planned for. | Not planned for. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 0 | 0 | 0 | 0 | 0 |

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FY 2019/20

Output: 01 83 03Market Linkage Services

| | | | | | | | |
|---|------------------|------------------|---|---|---|---|--|
| No. of market information reports disseminated | | | 16Market information reports disseminated. | 4 reports with Market information disseminated. | 4 reports with Market information disseminated. | 4 reports with Market information disseminated. | 44 reports with Market information disseminated. |
| No. of producers or producer groups linked to market internationally through UEPB | | | Producer groups linked to market internationally through UEPB. | | | | |
| Non Standard Outputs: | Not Planned for. | Not Planned for. | Radio Talk show conducted. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,500 | 1,875 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,500 | 1,875 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

| | | | | | | | |
|--|--|--|--|---|---|---|---|
| No of cooperative groups supervised | | | 30Supervise cooperative groups. | 10 Cooperative groups supervised | 5 Cooperative groups supervised | 5 Cooperative groups supervised | 10 Cooperative groups supervised |
| No. of cooperative groups mobilised for registration | | | 10Mobilized cooperative groups for registration | 2 Cooperative groups mobilized for registration | 2 Cooperative groups mobilized for registration | 3 Cooperative groups mobilized for registration | 3 Cooperative groups mobilized for registration |

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FY 2019/20

| | | | | | | | |
|--|------------------|------------------|--|---|---|---|---|
| No. of cooperatives assisted in registration | | | 8Assisted cooperatives to register.No.of cooperatives assisted in registration | 2 cooperatives assisted in registration | 2 cooperatives assisted in registration | 2 cooperatives assisted in registration | 2 cooperatives assisted in registration |
| Non Standard Outputs: | Not planned for. | Not planned for. | <i>Not Planned for.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 05Tourism Promotional Services

| | | | | | |
|--|---|--|--|---|---|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 10Name of hospitality facilities recorded.Number and name of hospitality facilities recorded. | 3 Kikoota Guest House, J & R Restaurant, Queen's Place Guest House in Serere Town council and Atiira sub county. | 3 Country Resort Hotel, Hani Motel, Happy Times Motel and Luxury Motel. in Serere and Kateta respectively. | 3 Paul & Molly Motel, Queen's Palace Guest House and Nalongo Restaurant in Pingire and Kadungulu subcounties. | 1 Maama's restaurant in Kikoota in Serere Town council |
| No. and name of new tourism sites identified | 1List and name of new tourist sites identified.Number and name of new tourist sites identified. | Not Planned for. | Not planned for. | Kagwara Landing site in Kadungulu subcounty. | Not Planned for. |
| No. of tourism promotion activities meanstreemed in district development plans | 2Mainstreaming of tourism promotion activities in the district development plan.Tourism promotion activities mainstreamed in the district development plan. | Not planned for in the quarter | 1 Tourism promotion activity mainstreamed in the district development plan. | Not planned for in this quarter | 1 Tourism promotion activity mainstreamed in the district development plan. |

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| Non Standard Outputs: | Not planned for.Planned for. | Not planned for.Not planned for. | | | | | | |
|-----------------------|---------------------------------|--|---|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,200 | 1,650 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,200 | 1,650 | 0 | 0 | 0 | 0 | 0 | 0 |

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 opportunites identified for industrial development | 1Opportunities for industrial development identified.No of opportunities identified for industrial development | Not planned for. | 1 opportunity identified for industrial development | Not planned for. | Not planned for. |
| No. of producer groups identified for collective value addition support | 4 producer groups identified for collective value addition.No of producer groups identified for collective value addition. | 1 producer group identified for collective value addition. | 1 producer group identified for collective value addition. | 1 producer group identified for collective value addition. | 1 producer group identified for collective value addition. |

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| 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. | Planned for. | Not planned for. | Not planned for. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,370 | 1,778 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,370 | 1,778 | 0 | 0 | 0 | 0 | 0 | 0 |

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 | | | | | | |
|-----------------------|--|---|---|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,500 | 1,125 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,500 | 1,125 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 83 08Sector Management and Monitoring

Vote:596 Serere District

FY 2019/20

| | | | | | | | | |
|------------------------------|------------------|---|--|------------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | | 4 quarterly Sector activities conducted. Conducting 4 quarterly commercial sector activities. | <i>End of quarter meetings held with staff within the sector to review performance during the quarter for decision making. Bi annual meeting held with stake holders about the operations of the sector.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,200 | 1,650 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,200 | 1,650 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 653,837 | 490,378 | 886,454 | 221,614 | 221,614 | 221,614 | 221,614 | 221,614 |
| <i>Non Wage Rec't:</i> | 467,522 | 350,640 | 478,670 | 119,667 | 119,667 | 119,667 | 119,667 | 119,667 |
| <i>Domestic Dev't:</i> | 193,183 | 144,887 | 1,511,796 | 755,898 | 377,949 | 377,949 | 377,949 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,314,542 | 985,905 | 2,876,921 | 1,097,179 | 719,230 | 719,230 | 719,230 | 341,281 |

Vote:596 Serere District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

| | | | | | | | |
|------------------------------|--|---|---|---------------------|---------------------|---------------------|---------------------|
| Non Standard Outputs: | Staff salaries paidVerify the payroll and Supplier numbers. and uploading payroll to the system. | <i>Salaries Paid for 3 monthsSalaries paid for 3 months</i> | <i>Staff Salaries paid Payroll review</i> | Staff Salaries paid | Staff Salaries paid | Staff Salaries paid | Staff Salaries paid |
| <i>Wage Rec't:</i> | 2,396,655 | 1,797,491 | 2,638,739 | 659,685 | 659,685 | 659,685 | 659,685 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,396,655 | 1,797,491 | 2,638,739 | 659,685 | 659,685 | 659,685 | 659,685 |

Output: 08 81 05Health and Hygiene Promotion

| | | | | | | | |
|------------------------------|---|--------------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Sensitization on HygieneRadio Talk Shows, Drama activities. | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 13,000 | 9,750 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 13,000 | 9,750 | 0 | 0 | 0 | 0 | 0 |

Class Of OutPut: Lower Local Services

Vote:596 Serere District

FY 2019/20

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 referals in health facilities.Renovate maternities.Deliver ies 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

2600clean Wards, procure medicines for in patients. Secure IV fluids.Motivate Health workers with allowances and pay salaries promptly.Inpatients admitted to 4 NGO facilities.

650650 Number of inpatients that visited the NGO Basic health facilities.

650650 Number of inpatients that visited the NGO Basic health facilities.

650650 Number of inpatients that visited the NGO Basic health facilities.

650650 Number of inpatients that visited the NGO Basic health 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

N/AN/A

N/A

N/A

N/A

N/A

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 12,230 | 9,172 | 12,230 | 3,057 | 3,057 | 3,057 | 3,057 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,230 | 9,172 | 12,230 | 3,057 | 3,057 | 3,057 | 3,057 |

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

% 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.Approve d 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.Villages with trained ,functional VHTS reporting quarterly.

Vote:596 Serere District

FY 2019/20

No and proportion of deliveries conducted in the Govt. health facilities

4000Receive 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.

24502,450 Deliveries conducted in government facilities.

24502,450 Deliveries conducted in government facilities.

24502,450 Deliveries conducted in government facilities.

24502,450 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,Mobilise nurses and mobilizers go to the out reach posts to immunize child.Children immunized with Pentavalent3 vaccine.

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No of trained health related training sessions held.

50Prepare 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.

1313 Trained health related sessions held in 21 health facilities in the district at 10 sub counties and town councils.

1313 Trained health related sessions held in 21 health facilities in the district at 10 sub counties and town councils.

1313 Trained health related sessions held in 21 health facilities in the district at 10 sub counties and town councils.

1111 Trained health related sessions held in 21 health facilities in the district at 10 sub counties 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.

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Number of outpatients that visited the Govt. health facilities.

240000Conduct community mobilization by VHTs.train and mentor VHTs on Integrated community case management of Malaria,Diarrhea,u ncomplicated pneumonia, referral of complicated cases, Management of patients.Outpatient s visited 16 government facilities.

6000060,000 outpatients that visited the Govt. health facilities.

6000060,000 outpatients that visited the Govt. health facilities.

6000060,000 outpatients that visited the Govt. health facilities.

6000060,000 outpatients that visited the Govt. health facilities.

Number of trained health workers in health centers

100Prepare Mentorship plan ,Produce List of participants, sending invitation letters ,Receive Acknowledgement letters from participants.Identif y 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 ,5S strategies in all the 23 health facilities of the district.

2525 Health 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.

2525 Health 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.

2525 Health 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.

2525 Health 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/A/N/A

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Non Wage Rec't:</i> | 113,729 | 85,296 | 240,735 | 60,184 | 60,184 | 60,184 | 60,184 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 200,180 | 150,135 | 200,180 | 50,045 | 50,045 | 50,045 | 50,045 |
| Total For KeyOutput | 313,909 | 235,431 | 440,915 | 110,229 | 110,229 | 110,229 | 110,229 |

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

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

Vote:596 Serere District

FY 2019/20

| | | | | | | | | | |
|---|---------------|---------------|----------|---|----------|----------|----------|----------|----------|
| | | | | 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 | | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 90,500 | 67,875 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 90,500 | 67,875 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Class Of OutPut: Capital Purchases | | | | | | | | | |

Vote:596 Serere District

FY 2019/20

Output: 08 81 75Non Standard Service Delivery Capital

| | | | | | | | |
|----------------------------|---------------|---------------|--|---|---|---|---|
| Non Standard Outputs: | N/AN/A | | <i>Hand washing campaign done, Open defecation fight and campaign against it done, radio talk shows carried out, office operation doneSensitization done</i> | Hand washing campaign done, Open defecation fight and campaign against it done, radio talk shows carried out, office operation done | Hand washing campaign done, Open defecation fight and campaign against it done, radio talk shows carried out, office operation done | Hand washing campaign done, Open defecation fight and campaign against it done, radio talk shows carried out, office operation done | Hand washing campaign done, Open defecation fight and campaign against it done, radio talk shows carried out, office operation done |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 50,000 | 50,000 | 102,878 | 34,293 | 34,293 | 34,293 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 50,000 | 50,000 | 102,878 | 34,293 | 34,293 | 34,293 | 0 |

Output: 08 81 81Staff Houses Construction and Rehabilitation

| | | | | | | | |
|----------------------------|----------------|----------------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | N/AN/A | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 950,402 | 950,401 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 950,402 | 950,401 | 0 | 0 | 0 | 0 | 0 |

Output: 08 81 82Maternity Ward Construction and Rehabilitation

| | | | | | | | |
|-------------------------------------|---|---|--|----------------------|--------------|------------------------------------|-----------------------------|
| No of maternity wards constructed | | | <i>1Contractor procured01 of maternity wards constructed</i> | 0Procurement Process | 0Award Given | 101 of maternity wards constructed | 0maternity wards Completed. |
| No of maternity wards rehabilitated | | | 0N/AN/A | 0N/A | 0N/A | 0N/A | 0N/A |
| Non Standard Outputs: | | | N/AN/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 640,846 | 213,615 | 213,615 | 213,615 | 0 |

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FY 2019/20

| | | | | | | | |
|----------------------------|----------|----------|----------------|----------------|----------------|----------------|----------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 640,846 | 213,615 | 213,615 | 213,615 | 0 |

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

| | | | | | | | |
|---|----------------|----------------|--|----------------|----------------|----------------|----------|
| No of OPD and other wards constructed | | | <i>1Mobilization of materials, Payment of contractors, Ongoing construction works.Surgical ward constructed in Serere HC IV.</i> | | | | |
| No of OPD and other wards rehabilitated | | | 0N/A/N/A | 0N/A | 0N/A | 0N/A | 0N/A |
| Non Standard Outputs: | N/A/N/A | | N/A/N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 300,000 | 300,000 | 388,000 | 129,333 | 129,333 | 129,333 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 300,000 | 300,000 | 388,000 | 129,333 | 129,333 | 129,333 | 0 |

Output: 08 81 85Specialist Health Equipment and Machinery

Vote:596 Serere District

FY 2019/20

| | | | | | | | | |
|-------------------------------------|---------|---|-------|-------|-------|-------|-------|---|
| Value of medical equipment procured | | 204Advertise for services. opening of bids. Procure suppliers. The following items to be Procured: 20 beds & 20 mattresses procured,8 examination coaches, 10 screens, 8 trolleys, 20 chairs & 40 benches, 20 tables, 10 drip stands, 6 BP machines, 6 water reservoirs, 4 filing cabinets, 6 metallic shelves, 20 curtains 2 desk top computers and 2 printers. | | | | | | |
| Non Standard Outputs: | N/A/N/A | N/A/N/A | N/A | N/A | N/A | N/A | N/A | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 68,000 | 68,000 | 3,257 | 1,086 | 1,086 | 1,086 | 1,086 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 68,000 | 68,000 | 3,257 | 1,086 | 1,086 | 1,086 | 1,086 | 0 |

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

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 | Support supervision conducted,air time purchased,vehicles maintained,periodicals and Newspapers purchased,compound | Support supervision conducted,done,vehicles maintained,compound cleaned, reports produced and submitted, computers |
|-----------------------|--|--|--|

Vote:596 Serere District

FY 2019/20

| | | | |
|---|---|--|--|
| trained on supervision skills, Accountability handled, Data validation conducted, Motor vehicles and motor bicycles and other equipments serviced and repaired, Medical expenses paid | Conducting 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 | <i>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</i> | <i>maintained,. HUMC and DHT trained on supervision skills, Accountability handled, Data validation conducted, Motorcycles & bicycles and other equipments serviced and repaired, Medical bills paid.Conducting Support supervision and mentorship, Distributing vaccines,Vehicles assessment by mechanical engineer, fridges assessed, Inspecting eating places, capacity gaps identified through staff appraisal, Purchasing periodicals and Newspapers, cleaning compound, purchasing stationery, maintaining computers, welfare and entertainment, paying medical expenses, handling accountabilities, conducting data validation.</i> |
|---|---|--|--|

| | | | | | | | |
|------------------------|--------|--------|--------|--------|--------|--------|--------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 59,175 | 44,381 | 59,187 | 14,797 | 14,797 | 14,797 | 14,797 |

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 59,175 | 44,381 | 59,187 | 14,797 | 14,797 | 14,797 | 14,797 |

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

| | | | | | | | |
|----------------------------|------------------|------------------|--|------------------|------------------|------------------|----------------|
| | | | <i>Medical equipment like, Delivery beds, Screens, Microscopes, Filling Cabinets, Kidney dishes, Tables, Curtains, Benches, Mackintoshes procured,Procures service provider,</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 30,000 | 10,000 | 10,000 | 10,000 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 30,000 | 10,000 | 10,000 | 10,000 | 0 |
| <i>Wage Rec't:</i> | 2,396,655 | 1,797,491 | 2,638,739 | 659,685 | 659,685 | 659,685 | 659,685 |
| <i>Non Wage Rec't:</i> | 198,133 | 148,600 | 312,151 | 78,038 | 78,038 | 78,038 | 78,038 |
| <i>Domestic Dev't:</i> | 1,458,902 | 1,436,276 | 1,164,980 | 388,327 | 388,327 | 388,327 | 0 |
| <i>External Financing:</i> | 200,180 | 150,135 | 200,180 | 50,045 | 50,045 | 50,045 | 50,045 |
| Total For WorkPlan | 4,253,870 | 3,532,502 | 4,316,050 | 1,176,094 | 1,176,094 | 1,176,094 | 787,768 |

Vote:596 Serere District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|---|--|---|--|--|---|---|--|
| <i>Programme: 07 81 Pre-Primary and Primary Education</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 07 81 02Primary Teaching Services</i> | | | | | | | |
| Non Standard Outputs: | PLE Supervised, inspection visits conducted monitoring conductedMonitoring, Supervising inspecting | | <i>Staff salaries paid for 12 months (July- June), Reports prepared, Inspections conducted, Support supervision conductedPrepare payroll, Update staff list, Verify payroll, Conduct inspection, Conduct support supervision</i> | Staff salaries paid for 3 months in the quarter (July- Sept) | Staff salaries paid for 3months in the quarter (Oct- Dec), Reports prepared, Reports submitted, Inspections conducted | Staff salaries paid for 3months in the quarter(Jan- March),Reports prepared, Reports submitted, Inspections conducted | Staff salaries paid for 3 months in the quarter (April- June),Reports prepared, Reports submitted, Inspections conducted |
| <i>Wage Rec't:</i> | 7,487,202 | 5,615,402 | 7,647,846 | 1,911,962 | 1,911,962 | 1,911,962 | 1,911,962 |
| <i>Non Wage Rec't:</i> | 25,000 | 18,750 | 62,094 | 15,523 | 15,523 | 15,523 | 15,523 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,512,202 | 5,634,152 | 7,709,940 | 1,927,485 | 1,927,485 | 1,927,485 | 1,927,485 |

Vote:596 Serere District

FY 2019/20

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 learningPupils passing in grade one | 0N/A | 0N/A | 250Pupils passing in grade one | 0N/A |
| No. of pupils enrolled in UPE | | | 10000Register Pupils, Sensitise communitiesPupils enrolled in UPE | 10000Pupils enrolled in UPE | 10000Pupils enrolled in UPE | 10000Pupils enrolled in UPE | 10000Pupils enrolled in UPE |
| No. of pupils sitting PLE | | | 500Register candidatesPupils sitting PLE | 500Pupils registered for PLE | N/A | 0N/A | 0N/A |
| No. of qualified primary teachers | | | 1200Request for recruitmentQualifi ed Primary teachers | 1200Qualified Primary teachers | 1200Qualified Primary teachers | 1200Qualified Primary teachers | 1200Qualified Primary teachers |
| No. of student drop-outs | | | 1040Monitor attendanceMaintai n attendance | 1000Reduced dropout rate | 1000Reduced dropout rate | 1000Reduced dropout rate | 1000Reduced dropout rate |
| 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 planned | Not planned | N/A | Inspection conducted, Support support supervision conducted. | Inspection conducted, Support support supervision conducted. | Inspection conducted, Support support supervision conducted. | Inspection conducted, Support support supervision conducted. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 816,850 | 612,638 | 1,154,934 | 288,734 | 288,734 | 288,734 | 288,734 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 816,850 | 612,638 | 1,154,934 | 288,734 | 288,734 | 288,734 | 288,734 |

Vote:596 Serere District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

| | | | | | | | | |
|--|----------------|----------------|----------------|--|----------------------|----------------------|--|--|
| No. of classrooms constructed in UPE | | | | 4Procure contractor, Supervise works.Classroom blocks constructed in Agurur P/S, Otirono P/S, Akoboi P/S and Ogrea P/S, Lemtom PS | 0Contractor procured | 0Contractor procured | 4Classroom blocks constructed in Agurur P/S, Otirono P/S, Akoboi P/S and Ogrea P/S | 4Classroom blocks constructed in Agurur P/S, Otirono P/S, Akoboi P/S and Ogrea P/S |
| No. of classrooms rehabilitated in UPE | | | | N/ANot Planned | | | | |
| Non Standard Outputs: | Not Planned | Not Planned | N/A | N/A | Not planned | Not planned | Not planned | Not planned |
| Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | | 130,000 | 130,000 | 294,498 | 147,249 | 73,625 | 73,625 | 0 |
| External Financing: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 130,000 | 130,000 | 130,000 | 294,498 | 147,249 | 73,625 | 73,625 | 0 |

Output: 07 81 83Provision of furniture to primary schools

| | | | | | | | | |
|--|---------------|---------------|---------------|---|-------------------------|-------------------------|-------------------------|-------------------------|
| No. of primary schools receiving furniture | | | | 108Procure contractor3 seater Desks supplied for Lower classes in Mulondo P/S, Asilang P/S and Kelim P/S | 1Receive 3 seater desks | 1Receive 3 seater desks | 1Receive 3 seater desks | 0Receive 3 seater desks |
| No. of primary schools receiving furniture | | | | N/ANot Planned | | | | |
| Non Standard Outputs: | Not Planned | Not Planned | N/A | N/A | Not planned | Not planned | Not planned | Not planned |
| Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | | 13,500 | 13,500 | 31,500 | 15,750 | 7,875 | 7,875 | 0 |
| External Financing: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 13,500 | 13,500 | 13,500 | 31,500 | 15,750 | 7,875 | 7,875 | 0 |

Programme: 07 82 Secondary Education

Vote:596 Serere District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

| Non Standard Outputs: | Staff salaries for 162 secondary school teachers paid for 12 monthsPreparing payroll, Updating staff list | Staff salaries for 162 secondary school teachers paid for 3 months of July, Aug, and SeptStaff salaries for 162 secondary school teachers paid for 3 months of Oct, Nov, and Dec | Staff salaries paid for 12 Months (July- June), Support supervision provided, School Inspections conductedPrepare staff list, update staff list, prepare payroll, Supervise staff, inspect schools. | Staff salaries paid for 3 Months in the quarter (July- Sept),Support supervision provided, School Inspections conducted | Staff salaries paid for 3 Months in the quarter (Oct- Dec),Support supervision provided, School Inspections conducted | Staff salaries paid for 3 Months in the quarter (Jan- March),Support supervision provided, School Inspections conducted | Staff salaries paid for 3 Months in the quarter (April- June),Support supervision provided, School Inspections conducted |
|----------------------------|---|--|---|---|---|---|--|
| Wage Rec't: | 1,954,208 | 1,465,656 | 2,303,352 | 575,838 | 575,838 | 575,838 | 575,838 |
| Non Wage Rec't: | 0 | 0 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,954,208 | 1,465,656 | 2,343,352 | 585,838 | 585,838 | 585,838 | 585,838 |

Vote:596 Serere District

FY 2019/20

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 students passing O level | | | 2000Conduct Effective teaching and learning,School support supervision.Students passing O Level | 0N/A | 0N/A | 200Students passing O Level | 0N/A |
| No. of students sitting O level | | | 3500Register students.Students passing O' level | 3500Students sitting O'level | 3500Students sitting O'level | 3500Students sitting O'level | 3500Students sitting O'level |
| 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 | Not Planned | Not plannedN/A | Not Planned | Not Planned | Not Planned | Not Planned |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,074,526 | 805,894 | 1,077,333 | 269,333 | 269,333 | 269,333 | 269,333 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,074,526 | 805,894 | 1,077,333 | 269,333 | 269,333 | 269,333 | 269,333 |

Vote:596 Serere District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

| | | | | | | | |
|------------------------------|--|---|---|---|--|---|---|
| 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) | Classroom blocks constructed , staff houses constructed, Latrines constructed, Library constructed, and Science Laboratory constructed in St. Francis of Asis Ogelak .Procure a contractor, Supervise works, monitor works | Classroom blocks constructed , staff houses constructed, Latrines constructed, and Science Laboratory constructed in St. Francis of Asis Ogelak . | Classroom blocks constructed , staff houses constructed, Latrines constructed, Library constructed, and Science Laboratory constructed in St. Francis of Asis Ogelak . | Classroom blocks constructed , staff houses constructed, Latrines constructed, and Science Laboratory constructed in St. Francis of Asis Ogelak . | Classroom blocks constructed , staff houses constructed, Latrines constructed, and Science Laboratory constructed in St. Francis of Asis Ogelak . |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 750,000 | 749,999 | 819,500 | 409,750 | 204,875 | 204,875 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 750,000 | 749,999 | 819,500 | 409,750 | 204,875 | 204,875 | 0 |

Programme: 07 83 Skills Development

Vote:596 Serere District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

| | | | | | | | | | |
|---|--|--|---|--|--|--|--|-------------|-------------|
| No. of students in tertiary education | | | 438Update students registersStudents Enrolled in tertiary institution | 438Students Enrolled in tertiary institution | 438Students Enrolled in tertiary institution | 438Students Enrolled in tertiary institution | 438Students Enrolled in tertiary institution | | |
| No. Of tertiary education Instructors paid salaries | | | 21Prepare pay schedules, Update staff list.Tertiary Instructors Paid | 21Tertiary Instructors Paid | 21Tertiary Instructors Paid | 21Tertiary Instructors Paid | 21Tertiary Instructors Paid | | |
| Non Standard Outputs: | | | Not PlannedNot Planned | N/AN/A | Not PlannedN/A | Not planned | Not planned | Not planned | Not planned |
| Wage Rec't: | | | 227,745 | 170,809 | 227,745 | 56,936 | 56,936 | 56,936 | 56,936 |
| Non Wage Rec't: | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | | 227,745 | 170,809 | 227,745 | 56,936 | 56,936 | 56,936 | 56,936 |

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

| | | | | | | | | |
|------------------------------|---|----------------|---------------|--|---|---|---|---|
| Non Standard Outputs: | Monitoring and Support Supervision conductedMonitoring institutions learning activities, Making visits to the institution | | | Supervision conducted, Effective learning conducted, Support supervision conducted.Conduct support supervision, supervise teaching. | Supervision conducted, Effective learning conducted, Support supervision conducted. | Supervision conducted, Effective learning conducted, Support supervision conducted. | Supervision conducted, Effective learning conducted, Support supervision conducted. | Supervision conducted, Effective learning conducted, Support supervision conducted. |
| Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | 116,855 | 87,641 | 116,855 | 29,214 | 29,214 | 29,214 | 29,214 |
| Domestic Dev't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | 116,855 | 87,641 | 116,855 | 29,214 | 29,214 | 29,214 | 29,214 |

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:596 Serere District

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

| | | | | | | | |
|------------------------------|---|---|---|--|--|--|--|
| Non Standard Outputs: | Support supervision conducted, school monitoring conducted, Reports prepared, Reports submitted to relevant Authorities and line Ministries, Salaries paid for Headquarters staff, PLE monitoredPreparing reports, conducting school inspections and monitoring, submitting reports to relevant authorities, preparing payroll, monitoring PLE activities | <i>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.</i> | <i>staff salaries paid, monitoring & supervision, office stationery fuel & lubricantsmonitoring and paying salariesSupport supervision of schools conducted, Mentoring of staff conducted, Reports prepared, Reports submitted to relevant authorities.</i> | Support supervision of schools conducted, Mentoring of staff conducted, Reports prepared, Reports submitted to relevant authorities. | Support supervision of schools conducted, Mentoring of staff conducted, Reports prepared, Reports submitted to relevant authorities. | Support supervision of schools conducted, Mentoring of staff conducted, Reports prepared, Reports submitted to relevant authorities. | Support supervision of schools conducted, Mentoring of staff conducted, Reports prepared, Reports submitted to relevant authorities. |
| <i>Wage Rec't:</i> | 78,166 | 58,624 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 53,000 | 39,750 | 89,301 | 22,325 | 22,325 | 22,325 | 22,325 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 131,166 | 98,374 | 89,301 | 22,325 | 22,325 | 22,325 | 22,325 |

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|------------------------------|---|--|--|--|--|--|--|
| Non Standard Outputs: | Schools monitored, Support supervision conducted, Reports Prepared, Reports submitted to relevant Authorities | <i>Schools monitored, Support supervision conducted, Reports Prepared, Reports submitted to relevant Authorities</i> | <i>Support supervision conducted, Monitoring conducted. Supervise learning, monitor school programs.</i> | Support supervision conducted, Monitoring conducted. | Support supervision conducted, Monitoring conducted. | Support supervision conducted, Monitoring conducted. | Support supervision conducted, Monitoring conducted. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 20,000 | 15,000 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 07 84 03Sports Development services

| | | | | | | |
|------------------------------|--|---|---|---|---|---|
| Non Standard Outputs: | Sports activities facilitated Sports training conducted District team selected. Conduct training, selecting teams. | <i>Athletics supported, Indoor games supported, District sports teams selected, National competitions attended. Select teams, organize competitions, train teams.</i> | Athletics supported, Indoor games supported, District sports teams selected, National competitions attended | Athletics supported, Indoor games supported, District sports teams selected, National competitions attended | Athletics supported, Indoor games supported, District sports teams selected, National competitions attended | Athletics supported, Indoor games supported, District sports teams selected, National competitions attended |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 65,000 | 48,750 | 77,000 | 19,250 | 19,250 | 19,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 65,000 | 48,750 | 77,000 | 19,250 | 19,250 | 19,250 |

Output: 07 84 04Sector Capacity Development

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|------------------------------|---|---------------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | SMCs trained Headteachers Trained Training Headteachers teachers and SMCs | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 16,000 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 16,000 | 12,000 | 0 | 0 | 0 | 0 | 0 |

Output: 07 84 05Education Management Services

| | | | | | | | | |
|-----------------------|---|--|--|--|--|--|--------|--------|
| Non Standard Outputs: | PLE Supported Facilitated, Monitoring conductedSupervisi ng PLE , Monitoring education activities | <i>Mentoring conducted, Monitoring conducted, Training workshops conducted, Reports prepared Prepare reports, Monitor school activities, Conduct training workshops.</i> | Mentoring conducted, Monitoring conducted, Training workshops conducted, Reports prepared | Mentoring conducted, Monitoring conducted, Training workshops conducted, Reports prepared | Mentoring conducted, Monitoring conducted, Training workshops conducted, Reports prepared | Mentoring conducted, Monitoring conducted, Training workshops conducted, Reports prepared | | |
| | Wage Rec't: | 0 | 0 | 78,166 | 19,542 | 19,542 | 19,542 | 19,542 |
| | Non Wage Rec't: | 13,159 | 9,869 | 171,675 | 42,919 | 42,919 | 42,919 | 42,919 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 13,159 | 9,869 | 249,841 | 62,460 | 62,460 | 62,460 | 62,460 | |

Vote:596 Serere District

FY 2019/20

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 | <i>Education Office block completed, 4 Stance VIP latrine construction started.Education Office block completed, 4 Stance VIP latrine construction ongoing</i> | <i>Retention Paid for Asilang ps, Mulondo, Agurur, Agule Kyere, Pingire, Kamod, Kelim lot 1&2, Otirono, Akoboi, Ogera, Furniture for education office procured, Boardroom furniture procuredPrepare payment schedules, Inspect works., procure contractor.</i> | Not planned | Retention Paid for Asilang ps, Mulondo, Agurur, Agule Kyere, Pingire, Kamod, Kelim lot 1&2, Otirono, Akoboi, Ogera | Furniture for Education office procured, Boardroom Furniture procured. | No activity planned |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 172,155 | 172,155 | 91,427 | 45,714 | 22,857 | 22,857 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 172,155 | 172,155 | 91,427 | 45,714 | 22,857 | 22,857 | 0 |

Programme: 07 85 Special Needs Education

Vote:596 Serere District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

| | | | | | | | |
|--|-------------------|-------------------|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| No. of children accessing SNE facilities | | | 20Register children, Identify children, sensitize communitiesChildren accessing SNE facilities | 20Children accessing SNE facilities | 20Children accessing SNE facilities | 20Children accessing SNE facilities | 20Children accessing SNE facilities |
| No. of SNE facilities operational | | | 5Identification of facilities, training of staff.SNE facilities operationalised | 1SNE facilities operationalized | 1SNE facilities operationalized | 2SNE facilities operationalised | 1SNE facilities operationalised |
| Non Standard Outputs: | N/A | N/A | Support supervision conducted, Inspections conductedInspect SNE activities, Visit NSE schools | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,295 | 971 | 10,996 | 2,749 | 2,749 | 2,749 | 2,749 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,295 | 971 | 10,996 | 2,749 | 2,749 | 2,749 | 2,749 |
| Wage Rec't: | 9,747,321 | 7,310,491 | 10,257,109 | 2,564,277 | 2,564,277 | 2,564,277 | 2,564,277 |
| Non Wage Rec't: | 2,201,685 | 1,651,264 | 2,810,188 | 702,547 | 702,547 | 702,547 | 702,547 |
| Domestic Dev't: | 1,065,655 | 1,065,654 | 1,236,926 | 618,463 | 309,231 | 309,231 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 13,014,661 | 10,027,408 | 14,304,223 | 3,885,287 | 3,576,056 | 3,576,056 | 3,266,824 |

Vote:596 Serere District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

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. | | Staff Salaries Paid, Office Operation Handled.Payroll Assessment and Procurement of service providers | 03 Month staff salaries paid, Reports Submitted to URF and Ministries, Roads supervision done. | 03 Month staff salaries paid, Reports Submitted to URF and Ministries, Roads supervision done. | 03 Month staff salaries paid, Reports Submitted to URF and Ministries, Roads supervision done. | 03 Month staff salaries paid, Reports Submitted to URF and Ministries, Roads supervision done. |
| Wage Rec't: | 56,524 | 42,393 | 56,524 | 14,131 | 14,131 | 14,131 | 14,131 |
| Non Wage Rec't: | 19,133 | 14,350 | 19,126 | 4,782 | 4,782 | 4,782 | 4,782 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 75,657 | 56,743 | 75,650 | 18,913 | 18,913 | 18,913 | 18,913 |

Class Of OutPut: Lower Local Services

Vote:596 Serere District

FY 2019/20

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

Non Standard Outputs:

N/ANot Planned

173.2 Kms of CAR roads maintained in the subcounties of Serere District, Bugondo 24.47, Kadungulu 15.5, Labori 13.7, Pingire 19.2, Olio 19, Kateta 35.8, Atiira 13.9, and Kyere 31.6 KmsPrepare Schedules of Work for each road, Road Assessment, procure supplies of road materials.

43.3 Kms of CAR roads maintained in the subcounties of Serere District, Bugondo,Kadungul u. Labori, Pingire, Kateta, Atiira, Kyere and Olio Subcounties 43.3 43.3 Kms of CAR roads maintained in the subcounties of Serere District, Bugondo,Kadungu lu. Labori, Pingire, Kateta, Atiira, Kyere and Olio Subcounties 43.3 43.3 Kms of CAR roads maintained in the subcounties of Serere District, Bugondo,Kadungul u. Labori, Pingire, Kateta, Atiira, Kyere and Olio Subcounties 43.3 43.3 Kms of CAR roads maintained in the subcounties of Serere District, Bugondo,Kadungul u. Labori, Pingire, Kateta, Atiira, Kyere and Olio Subcounties

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 0 0 150,670 37,668 37,668 37,668 37,668

Domestic Dev't: 0 0 0 0 0 0 0

External Financing: 0 0 0 0 0 0 0

Total For KeyOutput 0 0 150,670 37,668 37,668 37,668 37,668

Output: 04 81 58District Roads Maintainence (URF)

Vote:596 Serere District

FY 2019/20

Length in Km of District roads periodically maintained

35roads bush cleared, fuel procured, roads shaped, gravel
Length in Km of District roads periodically maintained
(Brookes corner-Kamusala 7.8 Kms, Atiira-Amakio-Oburin 11.5 Kms, Apapai-Omongolem-Agologolo 10.8Kms), Dominic Etellu Road (Odapaeta-Kamusala B 5 Kms)

9Planned for Q2, Q3 and Q4

9Length in Km of District roads periodically maintained
 (Brookes corner-Kamusala Kms, Atiira-Amakio-Oburin , Apapai-Omongolem-Agologolo), and Routinely Mechanized Maintained
 (Dominic Etellu Road (Odapaeta-Kamusala B)

9Length in Km of District roads periodically maintained
 (Brookes corner-Kamusala Kms, Atiira-Amakio-Oburin , Apapai-Omongolem-Agologolo), and Routinely Mechanized Maintained
 (Dominic Etellu Road (Odapaeta-Kamusala B)

8Length in Km of District roads periodically maintained
 (Brookes corner-Kamusala Kms, Atiira-Amakio-Oburin , Apapai-Omongolem-Agologolo), and Routinely Mechanized Maintained
 (Dominic Etellu Road (Odapaeta-Kamusala B)

Vote:596 Serere District

FY 2019/20

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-Akoboi-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod - Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu

No. of bridges maintained

N/ANot Planned

Non Standard Outputs:

Extra Road worked on from InterestsMobilize for bank interest.

N/AN/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 0 | 0 | 154,890 | 38,723 | 38,723 | 38,723 | 38,723 |
| <i>Domestic Dev't:</i> | 417,042 | 312,781 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 417,042 | 312,781 | 154,890 | 38,723 | 38,723 | 38,723 | 38,723 |

Output: 04 81 59District and Community Access Roads Maintenance

| | | | | | | | |
|------------------------------|----------|----------|---|----------------|---|----------------|----------------|
| Non Standard Outputs: | | | <i>Kasilo market to Kongoto-Ongongei Mechanically maintainedGrade the road Dump and spread murram</i> | Planned for Q2 | <i>Kasilo market to Kongoto- Ongongei Mechanically maintained</i> | Planned for Q2 | Planned for Q2 |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 25,000 | 8,333 | 8,333 | 8,333 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 25,000 | 8,333 | 8,333 | 8,333 | 0 |

Vote:596 Serere District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

| | | | | | | | |
|--|----------------|----------------|--|---|---|---|---|
| Length in Km. of rural roads constructed | | | <i>Iprocuring contractor, bush clearing, cutting trees, conducting ETL, forming road, graveling road, compacting road, installing culverts, priming road, surfacing roadLow cost seal of Kamod-Kasilo 0.8km done,. Retention paid.</i> | 1Completion and Additional works on Low cost sealing of Kamod-Kasilo 0.5km done, Low cost sealing of Kikoota - NaSARRI gate 0.7 km done. Retention paid. | Completion and Additional works on Low cost sealing of Kamod-Kasilo 0.5km done, Low cost sealing of Kikoota - NaSARRI gate 0.7 km done. Retention paid. | Completion and Additional works on Low cost sealing of Kamod-Kasilo 0.5km done, Low cost sealing of Kikoota - NaSARRI gate 0.7 km done. Retention paid. | Completion and Additional works on Low cost sealing of Kamod-Kasilo 0.5km done, Low cost sealing of Kikoota - NaSARRI gate 0.7 km done. Retention paid. |
| Length in Km. of rural roads rehabilitated | | | N/AN/A | | | | |
| Non Standard Outputs: | | | <i>GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured.GPS Purchased, Allowances for Staff Paid, Fuel, oils and Lubricants.</i> | <i>GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured.GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured.</i> | <i>Office Operation handled, Road Assessment done, Reports Prepared, Fuel Procured.</i> | <i>Office Operation handled, Road Assessment done, Reports Prepared, Fuel Procured.</i> | <i>Office Operation handled, Road Assessment done, Reports Prepared, Fuel Procured.</i> |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 409,125 | 409,125 | 403,777 | 134,592 | 134,592 | 134,592 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 409,125 | 409,125 | 403,777 | 134,592 | 134,592 | 134,592 | 0 |
| <i>Wage Rec't:</i> | 56,524 | 42,393 | 56,524 | 14,131 | 14,131 | 14,131 | 14,131 |
| <i>Non Wage Rec't:</i> | 19,133 | 14,350 | 324,687 | 81,172 | 81,172 | 81,172 | 81,172 |
| <i>Domestic Dev't:</i> | 826,167 | 721,906 | 428,777 | 142,926 | 142,926 | 142,926 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 901,824 | 778,649 | 809,987 | 238,228 | 238,228 | 238,228 | 95,303 |

Vote:596 Serere District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|---|---|--|---|---|---|---|---|
| <i>Programme: 09 81 Rural Water Supply and Sanitation</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 09 81 01Operation of the District Water Office</i> | | | | | | | |
| 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 | Maintenance of office equipment, Effectiveness of the District Water office and remunerate both substatively appointed staff and those seconded to DWOProcure office consumables,conduct routine service and repair of office equipment, and pay salaries to staff in post ans honororia allowance to those seconded in every three months | 3 months office equipment maintained ,salaries paid,office utilities and consumables paid | 3 months office equipment maintained ,salaries paid,office utilities and consumables paid | 3 months office equipment maintained ,salaries paid,office utilities and consumables paid | 3 months office equipment maintained ,salaries paid,office utilities and consumables paid |
| Wage Rec't: | 25,000 | 18,750 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |
| Non Wage Rec't: | 32,200 | 24,150 | 29,361 | 7,340 | 7,340 | 7,340 | 7,340 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 57,200 | 42,900 | 54,361 | 13,590 | 13,590 | 13,590 | 13,590 |

Output: 09 81 02Supervision, monitoring and coordination

Vote:596 Serere District

FY 2019/20

| | | | | | | | | |
|---|-------------|-------------|--------------------|---|--|---|--|---|
| No. of supervision visits during and after construction | | | | <i>36Inspect water sources during and after constructionor rehabilitationSuper vision visits done during and after construction of water sources at jelel, Akisim ,Acomia-Atapar,Akumoi,Ak oboi,Ajuba,Kamus ala B ,Olupe - Moru,Olwa,Aminit, Madaka,Obirekek, Kikota,Acodait,and Kongoto villages</i> | 9Supervision visits done during and after construction of water sources at jelel, Akisim ,Acomia-Atapar,Akumoi,Ka musala B ,Olwa | 9 Supervision visits done during and after construction at Aminit,Madaka, and ,Ajuba villages | 9 Supervision visits done during and after construction at Akoboi,Obirekek, Kikota | 9 Supervision visits done during and after construction at Olupe - Moru, Acodait,and Kongoto villages |
| No. of District Water Supply and Sanitation Coordination Meetings | | | | <i>Hold quarterly stakeholder coordination committee,and extension workers meetings4 quarterly stakeholder coordination committee,2 extension workers meetings held</i> | | | | |
| No. of sources tested for water quality | | | | <i>10Test water sumples from those boreholes 10 existing water tested for quality in the villages Agule, Ocapa, Pachoto, Olwa,Kongoto, Owii,Okidi,Akoboi, Moruatyng and Okodo boreholes</i> | 2existing water tested for quality in the villages Agule and Ocapa boreholes | 3existing water tested for quality in the villages of Pachoto, and Olwa | 3existing water tested for quality in the villages of Kongoto, Owii,and Okidi water points | 2existing water tested for quality in the villages of Akoboi and Moruatyng and Okodo |
| Non Standard Outputs: | Not planned | Not planned | <i>Not planned</i> | <i>Not planned</i> | Not planned | Not planned | Not planned | Not planned |
| <i>Wage Rec't:</i> | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | | 15,000 | 11,250 | 15,267 | 3,817 | 3,817 | 3,817 | 3,817 |

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 15,267 | 3,817 | 3,817 | 3,817 | 3,817 |

Output: 09 81 04Promotion of Community Based Management

| | | | | | |
|---|--|--|---|--|--------------------|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | <i>4Conduct advocacy activities in the slected parishes 4 drama shows staged during the sanitation week and world water day celbrations</i> | Sensitization period | Training period | 44 drama shows staged during the sanitation week and world water day celbrations | Follow up period |
| No. of water and Sanitation promotional events undertaken | <i>11Hold water and sanitation provmotional event during sanitation week and World water day celebrations ,alongside village advocacy meetings 01 world water day , 10 community sensitization on Hygiene and sanitation improvement</i> | 1010 community sensitization on Hygiene and sanitation improvement | Preparation period | 0101 world water day , | Monitoring period |
| No. of Water User Committee members trained | <i>117Train the Water and Sanitation committees Water and Sanitation committees members trained in Kamusala B, Acodait, Jejel Madaka, Obireke,Akoboi,Acomia-Atapar,Aminit-Otoba,Akumoi 1Ajuba,Kongoto,Olwa,and Olupe-Moru villages</i> | 0Formation period | 117Water and Sanitation committees members trained in Kamusala B, Acodait, Jejel Madaka, Obireke,Akoboi,Acomia-Atapar,Aminit-Otoba,Akumoi 1Ajuba,Kongoto,Olwa,and Olupe-Moru villages | 0Operationalization period | 0Evaluation period |

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|--------------------------------------|----------------|--------------------------------|---|---|------------------|----------------------------|--------------------|
| No. of water user committees formed. | | | 13Form WSC Water and Sanitation committees formed in Kamusala B, Acodait, Jejelel Madaka, Obireke,Akobo,Ac omia- Atapar,Aminit- Otoba,Akumoi 1Ajuba,Kongoto,O lwa,and Olupe- Moru villages | 13Water and Sanitation committees formed in Kamusala B, Acodait, Jejelel Madaka, Obireke,Akobo,Ac omia- Atapar,Aminit- Otoba,Akumoi 1Ajuba,Kongoto,O lwa,and Olupe- Moru villages | 0Training period | 0Operationalization period | 0Evaluation period |
| Non Standard Outputs: | Not planned NA | <i>Not planned Not planned</i> | <i>Not plannedNA</i> | Not planned | Not planned | Not planned | Not planned |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 13,474 | 10,105 | 14,592 | 3,648 | 3,648 | 3,648 | 3,648 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 13,474 | 10,105 | 14,592 | 3,648 | 3,648 | 3,648 | 3,648 |

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

| | | | | | | | | |
|------------------------------|---------------|---------------|---|---|------------------|--------------------|--------------------|-------------------|
| Non Standard Outputs: | | | 2 Laptop computers procured for DWO stafaProcure 2 computers | procurement of 1 Laptop computer and colour printerProcurment colour printer and laptop computer | 1Laptop procured | 1 printer procured | Utilization period | monitoirng period |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 10,000 | 10,000 | 6,050 | 2,015 | 2,020 | 2,015 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 10,000 | 6,050 | 2,015 | 2,020 | 2,015 | 0 | 0 |

Vote:596 Serere District

FY 2019/20

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 contractorsRetentions paid to 4 contractors | Payment of retention for the 2018/19 FY projectsPay retentions | pay retentions to icon projects and Neco Enterprises | Pay retentions for spring protections and Letsom Investments | New construction time | Monitoring period |
|----------------------------|---|--|--|--|--|-----------------------|-------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 52,414 | 52,414 | 32,680 | 10,886 | 10,882 | 10,912 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 52,414 | 52,414 | 32,680 | 10,886 | 10,882 | 10,912 | 0 |

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 | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 22,000 | 22,000 | 10,000 | 3,330 | 3,330 | 3,340 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 22,000 | 22,000 | 10,000 | 3,330 | 3,330 | 3,340 | 0 |

Output: 09 81 81Spring protection

| No. of springs protected | | | 1Construction of one spring wellOne spring well constructed at Kamusala village, Kamusala parish | Community preparation period | Works underway period | Completion of the one spring well construction at Kamusala B Village | Post construction supervision period |
|--------------------------|--|--|--|------------------------------|-----------------------|--|--------------------------------------|
| | | | | | | | |

Vote:596 Serere District

FY 2019/20

| Non Standard Outputs: | Not planned N/A | Not planned Not planned | | | | | | |
|----------------------------|-----------------|-------------------------|----------|----------|----------|----------|----------|----------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 9,500 | 9,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,500 | 9,500 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 09 81 83Borehole drilling and rehabilitation

| | | | | | | | |
|--|------------------------|-------------------------|--|--|---|--|--------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | | | 8Drilling deep wells, installing wells with handpumps.Deep boreholes drilled in Olupe Moru, Jejelel, Acomia,Akisim,Akumoi I, Aminit Otoba , Ajuba and Obirekek Villages | Community preparation period | 4Deep boreholes drilled in Olupe Moru, Jejelel,Akisim and Acomia Villages | 4Deep boreholes drilled in Aminit-Otoba , Ajuba,Akumoi 11 and Obirekek | Post construction period |
| No. of deep boreholes rehabilitated | | | 6Rehabilitate the existing wells.2 motorized and 4 hand pump wells rehabilitated. | Community preparation and procurement period | 3Solar powered well rehabilitated in Kikota,Kongoto and Madaka villages | 3Hand pump wells rehabilitated in Omiiro,Olwa and Acodait villages | Monitoring period |
| Non Standard Outputs: | Not PlannedNot Planned | Not planned Not planned | Not plannedNA | Not planned | Not planned | Not planned | Not planned |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 316,008 | 309,715 | 182,577 | 60,808 | 60,894 | 60,875 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 316,008 | 309,715 | 182,577 | 60,808 | 60,894 | 60,875 | 0 |

Output: 09 81 84Construction of piped water supply system

| | | | | | | | |
|---|--|--|--|-------------|--|--|--------------------|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | | | 1Construct the mini solar scheme at Pokor B villageConstruction of the remaining (DDP) mini solar scheme at Pokor B | Procurement | 1One mini solar scheme constructed in Pokor B villages | Testing ,payment and monitoring period | observation period |
|---|--|--|--|-------------|--|--|--------------------|

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| Non Standard Outputs: | Not plannedNA | | Not plannedNA | Not planned | Not planned | Not planned | Not planned |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 185,000 | 61,667 | 61,667 | 61,667 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 185,000 | 61,667 | 61,667 | 61,667 | 0 |
| <i>Wage Rec't:</i> | 25,000 | 18,750 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |
| <i>Non Wage Rec't:</i> | 60,674 | 45,505 | 59,220 | 14,805 | 14,805 | 14,805 | 14,805 |
| <i>Domestic Dev't:</i> | 409,922 | 403,629 | 416,307 | 138,706 | 138,793 | 138,808 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 495,596 | 467,884 | 500,527 | 159,760 | 159,848 | 159,863 | 21,055 |

Vote:596 Serere District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

| | | | | | | | |
|------------------------------|---|--|--|---|--|---|--|
| 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. | 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 met3 monthly staff salaries paid. 1 | 12 monthly staff salaries paid. 4 backstopping & supervision visits to Sub-counties conducted. 4 consultative visits made & performance reports to MWE, MLHUD and other line agencies submitted. Seminars & Workshops attended. General office supplies (ICT internet data subscription, stationery, cartridge, air conditioners (fans), external hard drive, Galaxy tab & other small office equipment) procured and respective expenses met. O&M of departmental assets and general office operations undertaken. Physical planning mtgs held. Bank | Staff salaries paid. Backstopping and supervision visits to Sub-counties conducted. Consultative visits made and performance reports to MWE, MLHUD and other line agencies submitted. Seminars and workshops attended. General office supplies (ICT, internet data subscription, stationery, cartridge and other small office equipment procured and respective expenses met. O&M of departmental assets and general office operations undertaken. Physical planning mtgs held. | Staff salaries paid. Backstopping and supervision visits to Sub-counties conducted. Consultative visits made and performance reports to MWE, MLHUD and other line agencies submitted. Seminars and workshops attended. General office supplies (ICT, data subscription, stationery, air conditioners & other small office equipment procured and respective expenses met. O&M of departmental assets and general office operations undertaken. Physical planning mtgs held. Travel | Staff salaries paid. Backstopping and supervision visits to Sub-counties conducted. Consultative visits made and performance reports to MWE, MLHUD and other line agencies submitted. Seminars and workshops attended. General office supplies (ICT, internet data subscription, stationery, HDD & small office equipment procured and respective expenses met. O&M of departmental assets and general office operations undertaken. Physical planning mtgs held. | Staff salaries paid. Backstopping and supervision visits to Sub-counties conducted. Consultative visits made and performance reports to MWE, MLHUD and other line agencies submitted. Seminars and workshops attended. General office supplies (ICT, data subscription, stationery, blower, galaxy tab & small office equipment procured & respective expenses met. O&M of departmental assets and general office operations undertaken. Physical planning mtgs held. Travel inland/abroad |
|------------------------------|---|--|--|---|--|---|--|

Vote:596 Serere District

FY 2019/20

| | | | | | | |
|---|--|--|-----------------------------------|----------------------------|-----------------------------------|--------------|
| 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 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 | <i>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</i> | <i>related expenses met. Travel inland and travel abroad expenses met. Pay monthly staff salaries. Undertake field visits to backstop and supervise LLGs. Submit performance reports to MWE, MLHUD and other line agencies. Attend seminars & workshops. Purchase internet data packages, procure general office supplies and meet expenses of the same. Undertake O&M of department assets and carry out general office operations. Meet banking and bank related expenses. Meet travel inland and travel abroad expenses. Staff salaries paid. Backstopping & supervision visits to Sub-counties conducted. Consultative visits made & performance reports to MWE, MLHUD and other line agencies submitted. Seminars & Workshops attended. General office supplies</i> | Travel inland/abroad expenses met | inland/abroad expenses met | Travel inland/abroad expenses met | expenses met |
|---|--|--|-----------------------------------|----------------------------|-----------------------------------|--------------|

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FY 2019/20

weather forecast
info to
communities.
Undertake banking
activities of the
department.
Undertake
maintenance of
department vehicle.
Meet travel inland
and travel abroad
abroad expenses.

*(ICT, internet data
subscription,
stationery,
cartridges, air
conditioners (fans),
external hard drive,
blower, Galaxy tab
& other small
office equipment)
procured and
respective expenses
met. O&M of
department assets
and general office
operations
undertaken. Bank
related expenses
met. Travel inland
and travel abroad
expenses met. Pay
monthly staff
salaries. Undertake
field visits to
backstop and
supervise LLGs.
Submit
performance
reports to MWE,
MLHUD and other
line agencies.
Attend seminars &
workshops.
Purchase internet
data packages,
procure general
office supplies and
meet expenses of
the same.
Undertake O&M of
department assets
and carry out
general office
operations. Meet
bank related
expenses. Meet
inland and travel
abroad expenses.*

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FY 2019/20

| | | | | | | | |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 95,631 | 71,724 | 95,631 | 23,908 | 23,908 | 23,908 | 23,908 |
| <i>Non Wage Rec't:</i> | 13,983 | 10,488 | 15,346 | 3,836 | 3,836 | 3,836 | 3,836 |
| <i>Domestic Dev't:</i> | 0 | 0 | 5,250 | 233 | 908 | 4,108 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 109,615 | 82,211 | 116,227 | 27,977 | 28,652 | 31,852 | 27,744 |

Output: 09 83 03Tree Planting and Afforestation

| | | | | | |
|--|--|--|--|--|---|
| Area (Ha) of trees established (planted and surviving) | 200Establish and maintain tree nurseries. Procure seeds and raise tree seedlings. Distribute seedlings for planting in education and health institutions. Maintain woodlots district-wide.Hectares of trees planted and established district-wide. Assorted seedlings raised and tree nurseries maintained district-wide. | 5Hectares of trees planted and established district-wide. Assorted seedlings raised and tree nurseries maintained district-wide. | 5Hectares of trees planted and established district-wide. Assorted seedlings raised and tree nurseries maintained district-wide. | 150Hectares of trees planted and established district-wide. Assorted seedlings raised and tree nurseries maintained district-wide. | 40Hectares of trees planted and established district-wide. Assorted seedlings raised and tree nurseries maintained district-wide. |
| Number of people (Men and Women) participating in tree planting days | 200Train farmers in tree nursery establishment, tree planning & woodlot/ forest management.People trained in tree planting & mgt and to participate in tree planting days district-wide. | 50Communities trained in tree planting & mgt and to participate in tree planting days district-wide. | 50Communities trained in tree planting & mgt and to participate in tree planting days district-wide. | 50Communities trained in tree planting & mgt and to participate in tree planting days district-wide. | 50Communities trained in tree planting & mgt and to participate in tree planting days district-wide. |

Vote:596 Serere District

FY 2019/20

Non Standard Outputs:

| | | | | | | |
|--|---|---|---|---|---|---|
| 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. | <i>Forest extension support to farm and plantation developers provided. Productive activities in forest reserves managed. Ecotourism development supported. Forest extension support to farm and plantation developers provided. Productive activities in forest reserves managed. Ecotourism development supported</i> | <i>Demarcation of local forest reserve boundaries (Kabola, Kidetok, Kyere, Ongwara, Jejel, Amorokin) undertaken. Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Ecotourism development initiatives supported. Procure concrete stone pillars to demarcate local forest reserves. Facilitate demarcation of local forest reserves. Provide technical support to tree farmers. Promote and support productive activities in forest reserves. Support initiatives for ecotourism development.</i> | Demarcation of local forest reserve boundaries (Kabola, Kidetok, Kyere, Ongwara, Jejel, Amorokin) undertaken. Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Ecotourism development initiatives supported. | Demarcation of local forest reserve boundaries (Kabola, Kidetok, Kyere, Ongwara, Jejel, Amorokin) undertaken. Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Ecotourism development initiatives supported. | Demarcation of local forest reserve boundaries (Kabola, Kidetok, Kyere, Ongwara, Jejel, Amorokin) undertaken. Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Ecotourism development initiatives supported. | Demarcation of local forest reserve boundaries (Kabola, Kidetok, Kyere, Ongwara, Jejel, Amorokin) undertaken. Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Ecotourism development initiatives supported. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,123 | 2,342 | 4,900 | 1,225 | 1,225 | 1,225 |
| <i>Domestic Dev't:</i> | 0 | 0 | 8,400 | 2,800 | 2,800 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,123 | 2,342 | 13,300 | 4,025 | 4,025 | 1,225 |

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

Vote:596 Serere District

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| | | | | | |
|---|--|---|---|---|---|
| No. of Agro forestry Demonstrations | <i>6Establish 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.</i> | 2Agro-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. | 1Agro-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. | 1Agro-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. | 2Agro-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. |
| No. of community members trained (Men and Women) in forestry management | <i>100Train community members in tree planting and forestry mgt.Community members trained (men and women) in forestry mgt district-wide.</i> | 50Community members trained (men and women) in forestry mgt district-wide. | 50Community members trained (men and women) in forestry mgt district-wide. | 50Community members trained (men and women) in forestry mgt district-wide. | 50Community members trained (men and women) in forestry mgt district-wide. |

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|------------------------------|--|--|--|--|--|--|--|
| 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. | <i>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.</i> | <i>Environmental protection plans developed. Strategies for sustainable exploitation of natural environment resources developed and implemented. Livelihood of enterprising individuals strengthened through biogas promotion initiatives and fuel saving technologies. Develop environmental protection plans. Implement strategies for sustainable exploitation of natural environment resources. Promote biogas development initiatives and other fuel saving technologies among communities.</i> | Environmental protection plan developed. Strategies for sustainable exploitation of natural environment resources developed and implemented. Livelihood of enterprising individuals strengthened through bio gas promotion initiatives and fuel saving technologies. | Environmental protection plan developed. Strategies for sustainable exploitation of natural environment resources developed and implemented. Livelihood of enterprising individuals strengthened through bio gas promotion initiatives and fuel saving technologies. | Environmental protection plan developed. Strategies for sustainable exploitation of natural environment resources developed and implemented. Livelihood of enterprising individuals strengthened through bio gas promotion initiatives and fuel saving technologies. | Environmental protection plan developed. Strategies for sustainable exploitation of natural environment resources developed and implemented. Livelihood of enterprising individuals strengthened through bio gas promotion initiatives and fuel saving technologies. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,249 | 937 | 400 | 100 | 100 | 100 | 100 |
| Domestic Dev't: | 0 | 0 | 1,050 | 350 | 350 | 350 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,249 | 937 | 1,450 | 450 | 450 | 450 | 100 |

Output: 09 83 05Forestry Regulation and Inspection

Vote:596 Serere District

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| | | | | | | | |
|---|--------------|--------------|---|--|---|--|--|
| No. of monitoring and compliance surveys/inspections undertaken | | | <i>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.</i> | 2Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out district-wide. | 2Monitoring & compliance surveys/inspection s 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/AN/A | <i>Not planned.N/A</i> | Not planned. | Not planned. | Not planned. | Not planned. |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,875 | 1,406 | <i>3,200</i> | 800 | 800 | 800 | 800 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>1,050</i> | 350 | 350 | 350 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,875 | 1,406 | 4,250 | 1,150 | 1,150 | 1,150 | 800 |

Output: 09 83 06Community Training in Wetland management

| | | | | | | | |
|--|--|--|--|---|---|---|---|
| No. of Water Shed Management Committees formulated | | | <i>4Maintain and train watershed mgt committees to manage utilization and conservation of local watersheds/wetland ecosystems.Watersheds established and management committees formulated district-wide.</i> | 1Watershed established and management committee formulated district-wide. | 1Watershed established and management committee formulated district-wide. | 1Watershed established and management committee formulated district-wide. | 1Watershed established and management committee formulated district-wide. |
|--|--|--|--|---|---|---|---|

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| 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. | <i>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.</i> | <i>Community sensitization campaigns on wetland management undertaken.Sensitize communities on wetland management.</i> | Community sensitization campaigns on wetland management undertaken. | Community sensitization campaigns on wetland management undertaken. | Community sensitization campaigns on wetland management undertaken. | Community sensitization campaigns on wetland management undertaken. |
|----------------------------|---|---|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,694 | 1,271 | 1,691 | 423 | 423 | 423 | 423 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,694 | 1,271 | 1,691 | 423 | 423 | 423 | 423 |

Output: 09 83 07River Bank and Wetland Restoration

Vote:596 Serere District

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| | | | | | | | |
|---|---|--|--|---|---|---|---|
| Area (Ha) of Wetlands demarcated and restored | | | 80Community sensitization on benefits of wetland ecosystems, environmental policies, laws and conservation programs. Carry out demarcation and restoration of wetland ecosystems.Hectare s of wetland demarcated and restored district-wide. | 10Hectares of wetland demarcated and restored district-wide. | 10Hectares of wetland demarcated and restored district-wide. | 40Hectares of wetland demarcated and restored district-wide. | 20Hectares of wetland demarcated and restored district-wide. |
| 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 4 Sub-counties | 1Wetland action plan and regulations (bye-laws) developed. | 1Wetland action plan and regulations (bye-laws) developed. | 1Wetland action plan and regulations (bye-laws) developed. | 1Wetland action plan and regulations (bye-laws) developed. |
| 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.Strengthen 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 | 0 | 0 |
| Non Wage Rec't: | 2,542 | 1,906 | 2,537 | 634 | 634 | 634 | 634 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Total For KeyOutput | | 2,542 | 1,906 | 2,537 | 634 | 634 | 634 | 634 |
|--|--|-------|---|--|---|---|---|---|
| Output: 09 83 08Stakeholder Environmental Training and Sensitisation | | | | | | | | |
| No. of community women and men trained in ENR monitoring | | | 20Train community members on ENR monitoring.Community members (10 women & 10 men) trained on ENR monitoring district-wide. | | 5Community members trained on ENR monitoring district-wide. | 5Community members trained on ENR monitoring district-wide. | 5Community members trained on ENR monitoring district-wide. | 5Community members trained on ENR monitoring district-wide. |
| 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. | Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders. | Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders. | Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders. | Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders. |
| Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | 1,271 | 953 | 1,268 | 317 | 317 | 317 | 317 |
| Domestic Dev't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | 1,271 | 953 | 1,268 | 317 | 317 | 317 | 317 |
| Output: 09 83 09Monitoring and Evaluation of Environmental Compliance | | | | | | | | |

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| | | | | | | | |
|---|---|---|---|---|---|---|---|
| No. of monitoring and compliance surveys undertaken | | | 16 Conduct environmental compliance inspection visits.Environmental compliance monitoring surveys and arrest, prosecution of wetland abusers enforced district-wide. | 4Environmental compliance monitoring surveys and arrest, prosecution of wetland abusers enforced district-wide. | 4Environmental compliance monitoring surveys and arrest, prosecution of wetland abusers enforced district-wide. | 4Environmental compliance monitoring surveys and arrest, prosecution of wetland abusers enforced district-wide. | 4Environmental compliance monitoring surveys and arrest, 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. | Not planned.N/A | Not planned. | Not planned. | Not planned. | Not planned. |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 2,118 | 1,589 | 6,114 | 1,529 | 1,529 | 1,529 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 2,118 | 1,589 | 6,114 | 1,529 | 1,529 | 1,529 |

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

| | | | | | | | |
|--|-----------------|-----------------|---|---|---|---|---|
| No. of new land disputes settled within FY | | | 10 Guide and promote land registration among communities. Facilitate / attend conflict resolution meetings.New land disputes settled district-wide. | 2New land disputes settled district-wide. | 2New land disputes settled district-wide. | 3New land disputes settled district-wide. | 3New land disputes settled district-wide. |
| Non Standard Outputs: | 4 sensitization | 1 sensitization | Cadastral survey of | Cadastral survey of | Cadastral surveys | Cadastral surveys | Cadastral surveys |

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| | | | | | | |
|---|--|--|--|---|---|--|
| 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 | <i>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. I 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.</i> | <i>Serere HC IV undertaken. Omagoro TRC, Kamurojo TRC, Bugondo TRC, Opau Iyeng TRC, Labor SC, Kasilo Administration block, Kadungulu SC-Kabulabula, Kagwara HC III, Kyere HC III, Otoba parish in Labor, Aarapoo Parish land, Kagwara landing site Undertake cadastral survey of public land district-wide. Process deed plans of public land surveyed. Process titles of public land with processed deeds</i> | Serere HC IV undertaken. Omagoro TRC, Kamurojo TRC, Bugondo TRC, Opau Iyeng TRC, Labor SC, Kasilo Administration block, Kadungulu SC-Kabulabula, Kagwara HC III, Kyere HC III, Otoba parish in Labor, Aarapoo Parish land cadastral surveys undertaken | undertaken in Omagoro TRC, Kamurojo TRC, Bugondo PS | underaken in Kagwara HC III, Kyere HC III, Otoba parish in Labor, Aarapoo Parish land, Kagwara landing site | undertaken in Opau Iyeng TRC, Kasilo Administration block, Kadungulu SC-Kabulabula |
|---|--|--|--|---|---|--|

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| | | | | | | | | |
|----------------------------|---------------|---------------|---------------------------------------|--------------|--------------|--------------|--------------|-------|
| | | | disseminate to relevant stakeholders. | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,617 | 11,713 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 19,250 | 6,417 | 6,417 | 6,410 | 6 | 6 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,617 | 11,713 | 27,250 | 8,417 | 8,417 | 8,410 | 2,006 | |

Class Of OutPut: Capital Purchases

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 | <i>Seedlings procurement expenses paid Public land surveyed and deed plans processed. Public land titled1 laptop computer procured Public land surveyed and deed plans processed. Public land titled</i> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 15,000 | 11,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 95,631 | 71,724 | 95,631 | 23,908 | 23,908 | 23,908 | 23,908 | 23,908 |
| <i>Non Wage Rec't:</i> | 43,472 | 32,604 | 43,456 | 10,864 | 10,864 | 10,864 | 10,864 | 10,864 |

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| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i> | 15,000 | 11,250 | 35,000 | 10,150 | 10,825 | 14,018 | 7 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 154,104 | 115,578 | 174,087 | 44,922 | 45,597 | 48,790 | 34,778 |

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

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 conductedGenerate youth and women groups. Appraise and approve youth and women groups by DEC. Submit | <i>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 conductedYouth and women groups generated. Youth and women groups appraised and</i> | <i>Youth and women groups generated. Youth and women groups appraised by DEC/DTPC. Youth and women groups submitted to the ministry and OPM for approval. Youth and women beneficiary groups trained. Stationary and computer accessories procured. Review meetings conducted Reports prepared and submitted to the line ministry and Office Of The Prime Minister Departmental motorcycles (youth livelihood, UWEP, and NUSAF3) Maintained NUSAF3 vehicle maintained. Monitoring and technical support conducted Sensitization and training to LLG.</i> | Youth & Women Group generated, Youth & Women Group appraised, by DEC/DTPC & Trainned, Groups submitted to line ministry for approval, Reports prepared. | Youth & Women Group generated, Youth & Women Group appraised, by DEC/DTPC & Trainned, Groups submitted to line ministry for approval, Reports prepared. | Youth & Women Group generated, Youth & Women Group appraised, by DEC/DTPC & Trainned, Groups submitted to line ministry for approval, Reports prepared. | Youth & Women Group generated, Youth & Women Group appraised, by DEC/DTPC & Trainned, Groups submitted to line ministry for approval, Reports prepared. |
|---|---|---|---|---|---|---|

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| | | |
|---|--|---|
| 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). | <i>approved by DTTC/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</i> | <i>YLP forms produced. Office supplies procured. Office operations maintained Review meetings conducted. Other utilities procured. Recoveries conducted. Monitoring and technical supervision carried out. Field and desk appraisals conducted. STPC and SEC appraisals conducted. Beneficiary and enterprise selection conducted. Monitoring conducted at the sub county level. coordination review and planning meetings conducted. Stakeholders (RDC,DPC,DISO,FP, and District women council chairperson) supported. Beneficiaries trained. Training of Committees (CPMCs, CPCs, and CWCs) conducted. DIST and SIST enhanced appraisals of NUSAF3 sub projects done. EPRA process completed, Training of IHISP</i> |
|---|--|---|

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CIGs conducted. CFs allowances paid. DIST Desk reviews, DTPC approvals, and DEC endorsements conducted. M & E and Biodata collected, compiled, and validated. To generate youth and women groups. Generate NUSAF3 sub projects. Conduct approval and endorsement of NUSAF3 sub projects by DTPC and DEC To approve youth and women groups by DEC/DTPC To submit women and youth groups to ministry for approval. To train women and youth group beneficiaries. To procure stationary and computer accessories To conduct review meetings To prepare and submit reports to line ministries To maintain departmental motorcycle UWEP and Youth livelihoods Nusaf and OPM micro projects. To conduct monitoring and technical support. To conduct review

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| | | | | | | | | |
|------------------------|---------|---------|---|--------|--------|--------|--------|--------|
| | | | meetings. To conduct sensitization and training of LLG. Train Sub projects committees (CPMCs, CPCs, & CWCs). Train IHISP CIGs. Offer technical support to CIGs. Pay CF's allowances To produce YLP/UWEP forms. To pay for utilities and other office supplies. To conduct recoveries. To conduct monitoring and technical support supervision. To conduct field and desk appraisals. To conduct STPC, SEC, DTPC and DEC appraisals. To conduct beneficiary and enterprise selection. To conduct monitoring at all levels. To conduct coordination review and planning meetings. To support stakeholders (RDC,DPC,DISO, FPP and District women council chairperson). To train beneficiaries, | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 669,891 | 502,417 | 55,511 | 13,878 | 13,878 | 13,878 | 13,878 | 13,878 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|--|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 669,891 | 502,417 | 55,511 | 13,878 | 13,878 | 13,878 | 13,878 |
| <i>Output: 10 81 04Facilitation of Community Development Workers</i> | | | | | | | |

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Non Standard Outputs:

| | | | | | | |
|--|---|---|---|---|---|---|
| Staff salaries paid,Coordination meetings conducted.Support supervision conducted,In-capacities and deaths supported.Departmental computer procured.Stationery and small office equipment procured.Side board procured. Reports prepared and submitted to CAO and Line Ministry.Departmental motorcycle repaired and maintained.To develop proper scales for staff salaries,To conduct mobilization for meetings.To conduct periodic mentoring visits .To carry out group assess community groups.To procure departmental computer, and small office equipment. To procure stationery and anti virus software and accessories.To maintain and repair departmental motorcycle To submit reports to line Ministry. | <i>Staff salaries paid,Coordination meetings conducted.Support supervision conducted,In-capacities and deaths supported. Stationery and small office equipment procured.I report prepared and submitted to CAO and Line Ministry.Departmental motorcycle repaired and maintained.</i> | <i>Homeless resettled. Street children traced and resettled. Juvenile delinquents refered and transported Approved school, and or remand homes. Social rehabilitation services provided to the communities. Planning function of the development sector maintained .Follow up visits and gender mainstreaming trainings conducted.To identify, and resettle the homeless, To identify , manage resettle the street children . To handle and refer and transport juveniles to remand and Approved schools. To carry out with plannining funcion of the development sector.Follow up visits and conduct gender mainstreaming trainings Prepare and submit reprots to line Ministry.</i> | Homeless resettled. Street children traced and resettled. Juvenile delinquents refered and transported Approved school, and or remand homes. Social rehabilitation services provided to the communities. Planning function of the development sector maintained .Follow up visits and gender mainstreaming trainings conducted. | Homeless resettled. Street children traced and resettled. Juvenile delinquents refered and transported Approved school, and or remand homes. Social rehabilitation services provided to the communities. Planning function of the development sector maintained .Follow up visits and gender mainstreaming trainings conducted. | Homeless resettled. Street children traced and resettled. Juvenile delinquents refered and transported Approved school, and or remand homes. Social rehabilitation services provided to the communities. Planning function of the development sector maintained .Follow up visits and gender mainstreaming trainings conducted. | Homeless resettled. Street children traced and resettled. Juvenile delinquents refered and transported Approved school, and or remand homes. Social rehabilitation services provided to the communities. Planning function of the development sector maintained .Follow up visits and gender mainstreaming trainings conducted. |
|--|---|---|---|---|---|---|

Wage Rec't: 0 0 0 0 0 0 0

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| | | | | | | | |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| <i>Non Wage Rec't:</i> | 0 | 0 | 3,430 | 857 | 857 | 857 | 857 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 3,430 | 857 | 857 | 857 | 857 |

Output: 10 81 05Adult Learning

| | | | | | | | |
|------------------------------|---------|---------|---|--|--|--|--|
| No. FAL Learners Trained | | | <i>1500To train learners in 8 sub counties. To pay 30 FAL instructors. To procure instructional materials-chalk,primers,black boards,and markers. To test learners. To prepare and submit reports to line ministry. Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 7 FAL Instructors paid Honororia. 1 reports submitted to Line Ministry</i> | 375375 Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 7 FAL Instructors paid Honororia. 1 reports submitted to Line Ministry | 375375 Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 7 FAL Instructors paid Honororia. 1 reports submitted to Line Ministry | 375375 Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 7 FAL Instructors paid Honororia. 1 reports submitted to Line Ministry | 375375 Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 7 FAL Instructors paid Honororia. 1 reports submitted to Line Ministry |
| Non Standard Outputs: | N/A/N/A | N/A/N/A | N/A/N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 20,000 | 15,000 | 10,975 | 2,744 | 2,744 | 2,744 | 2,744 |

Vote:596 Serere District

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| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | 10,975 | 2,744 | 2,744 | 2,744 | 2,744 |

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. | <i>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.</i> | <i>Stakeholders sensitized. Training conducted. Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender main streaming review meetings conducted. To sensitize stakeholders. To conduct trainings. To conduct advocacy meetings. To prepare and submit reports to the line ministry. To conduct gender main streaming review meetings</i> | Stakeholders sensitized. Training conducted. Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender main streaming review meetings conducted. | Stakeholders sensitized. Training conducted. Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender main streaming review meetings conducted. | Stakeholders sensitized. Training conducted. Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender main streaming review meetings conducted. | Stakeholders sensitized. Training conducted. Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender main streaming review meetings conducted. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 10 81 08Children and Youth Services

Vote:596 Serere District

FY 2019/20

No. of children cases (Juveniles) handled and settled

40To manage or handle social welfare cases. To conduct dialogue meetings. To conduct trainings. To trace and resettle abandoned children. To transport children referred to remand and approved schools. To prepare reports and submit to the line ministry. To strengthen child protection committees. To manage cases. To follow up cases. To conduct DOVCC meetings. To conduct SOVCC meetings. To conduct support supervision. To collect and enter data. To handle child neglect cases.40 social welfare and inquiries cases handled. 6 dialogue meetings handled. 2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 6 juvenile delinquents referred to approved schools and remand

1010 social welfare and inquiries cases handled.

1010 social welfare and inquiries cases handled.

1010 social welfare and inquiries cases handled.

1010 social welfare and inquiries cases handled.

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| | | | | | | | | |
|------------------------------|--------------|--------------|--------------|---|--------------|--------------|--------------|---|
| | | | | 48 child protection committees strengthened 50 cases managed. 50 cases followed up. 4 DOVCC meetings conducted. 12 SOVCC meetings conducted. Support supervision conducted. Data collection and entry conducted. 50 child neglect cases handled. | | | | |
| Non Standard Outputs: | N/A/N/A | N/A/N/A | N/A/N/A | N/A | N/A | N/A | N/A | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 6,859 | 1,715 | 1,715 | 1,715 | 1,715 | |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 6,859 | 1,715 | 1,715 | 1,715 | 1,715 | |

Output: 10 81 09Support to Youth Councils

Vote:596 Serere District

FY 2019/20

No. of Youth councils supported

| | | | | |
|---|--|--|---|--|
| <i>10Support 1 Youth day celebrations. Conduct 2 Youth Council meetings. Conduct 4 planning meetings. Support 2 youth groups in the District Advocate for youth tractor Conduct 4 monitoring and supervision visits throughout the District Support 1 exchange visit Prepare and submit 4 reports to the line Ministry 1Youth day celebrations supported 2 Youth Council meetings conducted 4 planning meetings conducted 2 youth groups supported in the District Advocacy for youth tractor enhanced. 4 monitoring and supervision visits conducted throughout the District 1 exchange visit supported. 4 Reports prepared and submitted to the line Ministry</i> | 101 planning meeting conducted. 1 Youth Day celebration supported. Advocacy for youth tractor enhanced. 1 report prepared and submitted to the line Ministry | 101 planning meeting conducted 1 Youth Council meeting Conducted Advocacy for youth tractor enhanced. 1 report prepared and submitted to the line Ministry | 101 planning meeting conducted 2 youth groups supported in the District Advocacy for youth tractor enhanced. 1 monitoring and supervision visits conducted throughout the District 1 report prepared and submitted to the line Ministry | 101 Youth Council meeting conducted 1 planning meeting conducted 2 youth groups supported in the District Advocacy for youth tractor enhanced. 1 monitoring and supervision visit conducted throughout the District 1 exchange visit supported. 1 report prepared and submitted to the line Ministry |
|---|--|--|---|--|

Vote:596 Serere District

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| Non Standard Outputs: | Not Planned Planned | Not Planned Planned | Not Planned Planned | Not Planned Planned | N/A | N/A | N/A | N/A |
|------------------------|------------------------|------------------------|------------------------|---|-------|-------|-------|-------|
| | | | | <i>Youth day celebrations supported 2 Youth Council meetings conducted 4 planning meetings conducted 1 youth groups supported in the District Advocacy for youth tractor conducted. 2 monitoring and supervision visits conducted throughout the District. 4 planning meetings conducted. 4 Reports prepared and submitted to the line Ministry. .To support 1 Youth day celebrations. To conduct 2 Youth Council meetings. To conduct 4 planning meetings. To support 1 youth groups in the District. To advocate for youth tractor To conduct 4 monitoring and supervision visits throughout the District. To prepare and submit 4 reports to the line Ministry To hold 4 planning meetings for youth executive committee</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,000 | 11,250 | 8,985 | 2,246 | 2,246 | 2,246 | 2,246 | 2,246 |

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 8,985 | 2,246 | 2,246 | 2,246 | 2,246 |

Output: 10 81 10Support to Disabled and the Elderly

Vote:596 Serere District

FY 2019/20

No. of assisted aids supplied to disabled and elderly community

3To conduct planning meetings for PWDs and Older Persons Council Executives. To support PWD groups. To procure tricycles for selected PWDs. To procure white canes and scratches. To monitor PWD groups and to submit reports to line Ministry.

2 planning meetings conducted for PWDs and Older Persons Council Executives 2 PWD groups supported in the District 15 tricycles procured. 20 white canes procured. 10 scratches purchased. 10 PWDS groups monitored. 4 reports prepared and submitted to line Ministry 1 PWD,1 Older persons council supported on IGAs and Livelihoods 1 international day for PWDs and Older persons conducted.

31 planning meeting conducted for PWDs and 1 Older Persons Council Executives 20 white canes procured. 10 scratches purchased. 10 PWDS groups monitored. 1 report prepared and submitted to line Ministry

31 planning meeting conducted for PWDs and 1 Older Persons Council Executives. 1 council meeting for PWDs and 1 council for Older Persons conducted. 2 PWD groups supported in the District 1 PWDs council supported on Livelihoods. 1 international day for Older persons conducted. 1 report prepared and submitted to line Ministry

31 Planning meeting for PWDs and Older Persons Councils conducted. 2 Older persons groups supported in the District. 1 international day for PWDs conducted. 1 report prepared and submitted to line Ministry

31 Planning meeting for PWDs and 1 Older Persons council conducted. 2 PWD groups supported in the District 1 Older Persons council supported on Livelihoods. 1 report prepared and submitted to line Ministry

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FY 2019/20

| Non Standard Outputs: | Not Planned Planned | Not Planned Planned | Not planned. Not planned. | N/A | N/A | N/A | N/A |
|----------------------------|------------------------|------------------------|------------------------------|-----|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 30,000 | 22,500 | 26,064 | | 6,516 | 6,516 | 6,516 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | | 0 | 0 | 0 |
| Total For KeyOutput | 30,000 | 22,500 | 26,064 | | 6,516 | 6,516 | 6,516 |

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. | <i>Traditional Galas and dance troupes supported. Iteso Cultural Day supported. Reports Prepared and submitted to the Line Ministry. Tradition al Galas and dance troupes supported. Iteso Cultural Day supported. Reports Prepared and submitted to the Line Ministry.</i> | <i>2 traditional dance groups supported. 2 ICU planning meetings conducted. 1 ICU day commemorated and supported. 4 reports prepared and submitted to the line Ministry. 2 sensitisation meetings on Iteso cultural values conducted..To support traditional dance groups . To commemorate and support ICU day. To prepare and submit reports to the line Ministry. To conduct sensitization meetings on Iteso cultural values ..</i> | 1 traditional dance groups supported. 1 ICU planning meetings conducted. 1reports prepared and submitted to the line Ministry. 1 sensitisation meetings on Iteso cultural values conducted. | 1 traditional dance groups supported. 1 ICU planning meetings conducted. 1 ICU day commemorated and supported. 1reports prepared and submitted to the line Ministry. 1 sensitisation meetings on Iteso cultural values conducted. | 1 traditional dance groups supported. 1 ICU planning meetings conducted. 1reports prepared and submitted to the line Ministry. 1 sensitisation meetings on Iteso cultural values conducted. | 1 traditional dance groups supported. 1 ICU planning meetings conducted. 1reports prepared and submitted to the line Ministry. 1 sensitisation meetings on Iteso cultural values conducted. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 2,000 | 500 | 500 | 500 | 500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 2,000 | 500 | 500 | 500 | 500 |

Vote:596 Serere District

FY 2019/20

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. | <i>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.</i> | <i>50 labour disputes settled. 50 labour cases followed up. 20 labour inspections carried out. 4 labour reports generated and submitted to the ministry. To settle lsbour disputes. To follow up labour cases. To inspect work plaaces. To generate and submit reports to the ministry.</i> | 12 labour disputes settled. 12 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry. | 12 labour disputes settled. 12 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry. | 12 labour disputes settled. 12 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry. | 14 labour disputes settled. 14 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

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 | <i>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.</i> | <i>50 labor disputes settled. 10 work places inspected. 50 labor cases followed up. Reports prepared and submitted to line Ministry To settle labor disputes. To inspect work places. To follow up labor cases To prepare and submit reports to line Ministry.</i> | 12 labour disputes settled. 12 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry. | 12 labour disputes settled. 12 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry. | 12 labour disputes settled. 12 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry. | 14 labour disputes settled. 14 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry. |
|------------------------------|--|---|--|--|--|--|--|

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 2,000 | 500 | 500 | 500 | 500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 2,000 | 500 | 500 | 500 | 500 |

Output: 10 81 14Representation on Women's Councils

Vote:596 Serere District

FY 2019/20

| | | | | | | | | |
|---------------------------------|-------------|-------------|-------------|---|--|--|--|--|
| No. of women councils supported | | | | <p><i>10Conduct planning meetings. Conduct 1 council meeting, Support IWD. Conduct 1 training on IGAs. Conduct monitoring visits. Support 1 exchange visit. Procure Women council uniform and banner. Prepare and submit reports to line ministry</i></p> <p><i>2 Planning meetings conducted</i> <i>1 Council meeting conducted</i> <i>1 International Women's Day celebrations supported.</i> <i>1 training on IGAs conducted</i> <i>1 Monitoring visits carried out.</i> <i>1 Exchange visit supported.</i> <i>1district banner procured.</i> <i>Reports prepared and submitted to line ministry.</i></p> | 101 Planning meeting conducted 1 training on IGAs conducted 1 Monitoring visit carried out. 1 report prepared and submitted to line ministry. | 10 Planning meeting conducted 1 women Council supported on Livelihoods and IGAs 1 Monitoring visit carried out. 1 report prepared and submitted to line ministry. | 101 Planning meeting conducted 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visit carried out. 1district banner for the women council procured. 50 uniforms for the District Women council procured. 1 report prepared and submitted to line ministry. | 101 Planning meeting conducted 1 training of 3 women groups on mash room growing conducted. 1 training of 10 women groups on IGAs conducted. 1 Exchange visit supported. 1 report prepared and submitted to line ministry. |
| Non Standard Outputs: | NOT PLANNED | NOT PLANNED | NOT PLANNED | N/A/N/A | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 15,000 | 11,250 | 6,310 | 1,578 | 1,578 | 1,578 | 1,578 | 1,578 |

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 6,310 | 1,578 | 1,578 | 1,578 | 1,578 |

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

| | | | |
|------------------------------|---|---|---|
| Non Standard Outputs: | <p>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.</p> | <p><i>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</i></p> | <p><i>Departmental work plans and budgetsPrepared, reports timely prepared and submitted to CAO and the line Ministry, Supervision and coordination of departmental activities conducted. Staff salaries paid, Staff appraisal conducted.Staff mentored, Support supervision conducted, Staff meetings conducted. Community functional groups mobilized & registered, trained and linked to government Development programmes. Beneficiary groups generated, verified, and appraised. Filled verification visits and monitoring conducted. Communities sensitized on all programmes. Office equipment</i></p> |
|------------------------------|---|---|---|

Vote:596 Serere District

FY 2019/20

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

submitted to line ministry, 3 departmental motorcycles maintained
Stationary and computer accessories procured (antivirus, toner)

,stationery and accessories procured. Departmental assets maintained. Motor cycle repaired. To prepare departmental budgets, workplans and submit to CAO and line Ministry. To conduct supervision, coordination of all departmental activities. To pay staff salaries. To supervise and appraise staff. To conduct staff meetings. To mobilise and register, train ,and link community groups to benefit from government programmes. To conduct verification visits and monitor beneficiaries. To sensitize communities on government programmes. To procure office equipment and pay utilities and accessories. To submit reports to CAO and the line Ministry.

| | | | | | | | |
|------------------------|--------|--------|----------------|--------|--------|--------|--------|
| Wage Rec't: | 66,979 | 50,234 | 66,979 | 16,745 | 16,745 | 16,745 | 16,745 |
| Non Wage Rec't: | 33,707 | 25,280 | 187,506 | 46,877 | 46,877 | 46,877 | 46,877 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 100,686 | 75,514 | 254,485 | 63,621 | 63,621 | 63,621 | 63,621 |

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

| | | | | | | |
|-----------------------------------|---|--|---|---|---|---|
| Non Standard Outputs: | Community groups mobilized and sensitized on Government programmes, UWEP, YLP, NUSAF and OWC. Community group generated and supported under DDEG modality. Beneficiary groups verified. Stationry procured. Reports prepared and submitted ti line MinistryMobilise and sensetise communities on government programmes Generate community groups to benefit from grants. Verify beneficiary groups Procure stationery Prepare and submit reports to line Ministry | <i>Backstopping done, Mentoring of CDOs done, Field Visits done in LLGs, Reports Prepared and submitted, Computers repaired and consumables procured, NUSAF & YLP groups verified and selected.Funds disbursed to the groupsMobilisation Done, Data collected, supply procured, Group identification.</i> | Backstopping done, Mentoring of CDOs done, Field Visits done in LLGs, Reports Prepared and submitted, Computers repaired and consumables procured, NUSAF & YLP groups verified and supported. | Backstopping done, Mentoring of CDOs done, Field Visits done in LLGs, Reports Prepared and submitted, Computers repaired and consumables procured, NUSAF & YLP groups verified and supported. | Backstopping done, Mentoring of CDOs done, Field Visits done in LLGs, Reports Prepared and submitted, Computers repaired and consumables procured, NUSAF & YLP groups verified and supported. | Backstopping done, Mentoring of CDOs done, Field Visits done in LLGs, Reports Prepared and submitted, Computers repaired and consumables procured, NUSAF & YLP groups verified and supported. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 2,351,416 | 587,854 | 587,854 | 587,854 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |

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FY 2019/20

| | | | | | | | |
|----------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| Total For KeyOutput | 0 | 0 | 2,351,416 | 587,854 | 587,854 | 587,854 | 587,854 |
| <i>Wage Rec't:</i> | 66,979 | 50,234 | 66,979 | 16,745 | 16,745 | 16,745 | 16,745 |
| <i>Non Wage Rec't:</i> | 799,598 | 599,697 | 2,669,057 | 667,264 | 667,264 | 667,264 | 667,264 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 866,577 | 649,931 | 2,736,036 | 684,009 | 684,009 | 684,009 | 684,009 |

Vote:596 Serere District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

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. | <i>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</i> | <i>Staff salaries paid for the 12 Months of July- June, Reports prepared , Reports submitted to relevant authorities, Annual plans compiled, Annual plans submitted to relevant authorities, World Population day celebrations attended.Pay staff salaries, Prepare reports, Submit reports, Prepare work plans,conduct meetings, Attend world population day celebrations.</i> | Staff salaries paid for 3 Months (July- Sept), Quarterly Reports prepared, Reports submitted to relevant authorities. | Staff salaries paid for 3 Months (Oct- Dec), Quarterly Reports prepared, Reports submitted to relevant authorities. | Staff salaries paid for 3 Months (Jan- March), Quarterly Reports prepared, Reports submitted to relevant authorities. | Staff salaries paid for 3 Months (April-June), Quarterly Reports prepared, Reports submitted to relevant authorities. |
| Wage Rec't: | 33,000 | 24,750 | 33,000 | 8,250 | 8,250 | 8,250 | 8,250 |
| Non Wage Rec't: | 20,207 | 15,155 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Domestic Dev't: | 0 | 0 | 17,200 | 8,100 | 4,800 | 4,300 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 53,207 | 39,905 | 70,200 | 21,350 | 18,050 | 17,550 | 13,250 |

Output: 13 83 02District Planning

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|-----------------------------------|---|---|--|--|--|--|--|
| No of Minutes of TPC meetings | | | <i>12 Conduc meetings, Preparing Minutes.Sets of DTPC minutes prepared</i> | 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 | | | <i>2Build capacity of the existing staff.Qualified staff maintained in planning Unit</i> | 2Qualified staff maintained in planning Unit | 2Qualified staff maintained in planning Unit | 2Qualified staff maintained in planning Unit | 2Qualified staff maintained in planning Unit |
| Non Standard Outputs: | Budget conference conductedOrganise for the conference Conduct the meetings | <i>Not plannedBudget conference conducted</i> | <i>Internal Assessment conducted, Departments guided in planning, Lower local governments guided in planning, Planning guidelines disseminated Budget Conference ConductedConduct guided planning meetings, disseminate planning guidelines,conduct budget conference,</i> | Departments guided in planning, Lower local governments guided in planning, Planning guidelines disseminated | Departments guided in planning, Lower local governments guided in planning, Planning guidelines disseminated | Departments guided in planning, Lower local governments guided in planning, Planning guidelines disseminated | Departments guided in planning, Lower local governments guided in planning, Planning guidelines disseminated |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 10,000 | 3,750 | 2,750 | 3,500 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 30,000 | 8,750 | 7,750 | 8,500 | 5,000 |

Output: 13 83 03Statistical data collection

Vote:596 Serere District

FY 2019/20

| Non Standard Outputs: | Statistical data collected, District statistical abstract preparedPreparing District Statistical Abstract, Collecting data, Submitting the statistical abstract to UBOS | <i>Statistical data collected, District Statistical data collected, District</i> | <i>District statistical abstract prepared, Statistical abstract submitted to UBOSCollect data , Prepare reports, submit the statistical abstract.</i> | Data Collected , Data dis aggregated to cover Women, Men , PWDs | District statistical abstract prepared, Statistical abstract submitted to UBOS,Data Collected , Data dis aggregated to cover Women, Men , PWDs | District statistical abstract prepared, Statistical abstract submitted to UBOS,Data Collected , Data dis aggregated to cover Women, Men , PWDs | Not planned |
|----------------------------|---|--|---|---|--|--|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,000 | 6,750 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 6,108 | 3,054 | 1,527 | 1,527 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,000 | 6,750 | 16,108 | 5,554 | 4,027 | 4,027 | 2,500 |

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 | <i>Training conducted, Sensitization conductedChildren registered Population Action plans prepared</i> | <i>Enumerators trained, Communities Sensitized, Data captured , Birth Notification cards printed, Birth notification card distributed.Train data collectors, Sensitize communities, Capture data into the system, collect data, Print notification records, distribute notification cards.</i> | Enumerators trained, Communities Sensitized, Data captured , Birth Notification cards printed, Birth notification card distributed. | Enumerators trained, Communities Sensitized, Data captured , Birth Notification cards printed, Birth notification card distributed. | Enumerators trained, Communities Sensitized, Data captured , Birth Notification cards printed, Birth notification card distributed. | Enumerators trained, Communities Sensitized, Data captured , Birth Notification cards printed, Birth notification card distributed. |
|----------------------------|---|--|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 4,000 | 2,000 | 1,000 | 1,000 | 0 |
| <i>External Financing:</i> | 0 | 0 | 100,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Total For KeyOutput | 5,000 | 3,750 | 104,000 | 27,000 | 26,000 | 26,000 | 25,000 |

Vote:596 Serere District

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Output: 13 83 05Project Formulation

| | | | | | | | |
|------------------------------|---|---|--|--|---|--|--|
| Non Standard Outputs: | Projects formulated at all levels , bottom up planning supportedIdentifyin g projects, formulating projects, conducting meetings. | <i>Projects formulated at all levels , bottom up planning supportedProjects formulated at all levels , bottom up planning supported Budget conference conducted</i> | <i>Bottom up planning supported, projects scrutinized, Projects approved.Conduct planning meetings,Guide lower local governments,formu late projects, disseminate specific grant guidelines.</i> | Bottom up planning supported, projects scrutinized, Projects approved. Planning for PWDs, Women , Men and PLHIV AIDS supported | Bottom up planning supported, projects scrutinized, Projects approved,Planning for PWDs, Women , Men and PLHIV AIDS supported | Bottom up planning supported, projects scrutinized, Projects approved, Planning for PWDs, Women , Men and PLHIV AIDS supported | Bottom up planning supported, projects scrutinized, Projects approved, Planning for PWDs, Women , Men and PLHIV AIDS supported |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 4,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 9,000 | 4,500 | 2,250 | 2,250 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 19,000 | 7,000 | 4,750 | 4,750 | 2,500 |

Output: 13 83 06Development Planning

| | | | | | | | |
|------------------------------|---|---|--|--------------|--------------|---|---|
| Non Standard Outputs: | 5 Year development plan generated . Conducting consultation meetings , preparing reports. | <i>5 Year development plan preparation initiatedDraft 5 Year development plan reviewed.</i> | <i>District Development plan 2020/20-2024/25 generated, Sub county development plans generatedConduct Consultative meetings, Guide lower local governments, Review documents, prepare reports,</i> | Not planned | Not planned | District Development plan generated, Sub county development plans generated | District Development plan generated, Sub county development plans generated |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,000 | 3,750 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 11,800 | 5,900 | 2,950 | 2,950 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 21,800 | 8,400 | 5,450 | 5,450 | 2,500 |

Vote:596 Serere District

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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. | <i>Internet subscription made, computer supplies procured, computers repaired, Computer anti viruses procured.Internet subscription made, computers repaired, Computer anti viruses procured.</i> | <i>Statistical Data collected , data updated, Reports prepared, Computers repaired, Computer accessories procuredCollect data, update data, prepare reports, Repair computers.</i> | Statistical Data collected , data updated, Reports prepared, Computers repaired | Statistical Data collected , data updated, Reports prepared, Computers repaired | Statistical Data collected , data updated, Reports prepared, Computers repaired | Statistical Data collected , data updated, Reports prepared, Computers repaired |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 2,000 | 1,000 | 500 | 500 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 12,000 | 3,500 | 3,000 | 3,000 | 2,500 |

Output: 13 83 08Operational Planning

| | | | | | | | |
|-----------------------|---|---|--|--|---|---|---|
| Non Standard Outputs: | LLGs Guided in Planning, Departmental Heads guided in Planning.Conducting training, Conducting meetings, disseminating planning guidelines. | <i>LLGs Guided in Planning, Departmental Heads guided in Planning.LLGs Guided in Planning, Departmental Heads guided in Planning.</i> | <i>Departments guided in planning, Lower local governments guided in planning, Annual work Plans reviewed, Reports prepared., Budget conference conductedConduct Guided planning, prepare reports, conduct meetings, disseminate planning guidelines, prepare reports, Make radio announcements.</i> | Departments guided in planning, Lower local governments guided in planning, Annual work Plans reviewed, Reports prepared, Budget conference conducted. | Departments guided in planning, Lower local governments guided in planning, Annual work Plans reviewed, Reports prepared. | Departments guided in planning, Lower local governments guided in planning, Annual work Plans reviewed, Reports prepared. | Departments guided in planning, Lower local governments guided in planning, Annual work Plans reviewed, Reports prepared. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 6,454 | 4,841 | 6,661 | 1,665 | 1,665 | 1,665 | 1,665 |
| <i>Domestic Dev't:</i> | 0 | 0 | 5,000 | 2,500 | 1,250 | 1,250 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,454 | 4,841 | 11,661 | 4,165 | 2,915 | 2,915 | 1,665 |

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. | <i>Projects continuously Monitored at the district, Projects monitored at LLGS.Projects continuously Monitored at the district, Projects monitored at LLGS.</i> | <i>PAF/DDEG projects monitored district wide, monitoring reports prepared, Monitoring reports discussed, DDEG work plans scrutinized.Conduct field visits, Prepare reports, Conduct meetings, Discus reports.</i> | PAF/DDEG projects monitored district wide, monitoring reports prepared, Monitoring reports discussed, DDEG work plans scrutinized, Projects scrutinized to ensure that aspects of Men, Women, PWDS, HIV/AIDS are all included in all sub-counties | PAF/DDEG projects monitored district wide, monitoring reports prepared, Monitoring reports discussed, DDEG work plans scrutinized,rojects scrutinized to ensure that aspects of Men, Women, PWDS, HIV/AIDS are all included in all sub counties | PAF/DDEG projects monitored district wide, monitoring reports prepared, Monitoring reports discussed, DDEG work plans scrutinized,rojects scrutinized to ensure that aspects of Men, Women, PWDS, HIV/AIDS are all included in all sub counties | PAF/DDEG projects monitored district wide, monitoring reports prepared, Monitoring reports discussed, DDEG work plans scrutinized,rojects scrutinized to ensure that aspects of Men, Women, PWDS, HIV/AIDS are all included in all sub counties |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,000 | 11,250 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 10,109 | 5,054 | 2,527 | 2,527 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 20,109 | 7,554 | 5,027 | 5,027 | 2,500 |

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:596 Serere District

FY 2019/20

| 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. | <i>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,</i> | <i>Furniture for planning unit boardroom furniture procured, Investment servicing done, Entrance to planning unit office block paved.Procure contractor, Asses equipment and machinery., Train data collectors, Distribute Notification records,Pave planning unit entrance</i> | Not planned. | Furniture for planning unit boardroom furniture procured, Investment servicing done, Entrance to planning unit block paved for easy access of PWDs as well. | Furniture for planning unit boardroom Furniture procured, Investment servicing done,Entrance to planning unit block paved for easy access of PWDs as well. | Office equipment maintained |
|----------------------------|---|--|---|----------------|---|--|-----------------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 174,009 | 130,506 | 42,728 | 21,364 | 10,682 | 10,682 | 0 |
| <i>External Financing:</i> | 80,000 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 254,009 | 190,506 | 42,728 | 21,364 | 10,682 | 10,682 | 0 |
| <i>Wage Rec't:</i> | 33,000 | 24,750 | 33,000 | 8,250 | 8,250 | 8,250 | 8,250 |
| <i>Non Wage Rec't:</i> | 86,661 | 64,996 | 96,661 | 24,165 | 24,165 | 24,165 | 24,165 |
| <i>Domestic Dev't:</i> | 174,009 | 130,506 | 117,945 | 57,222 | 30,236 | 30,486 | 0 |
| <i>External Financing:</i> | 80,000 | 60,000 | 100,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Total For WorkPlan | 373,670 | 280,252 | 347,606 | 114,638 | 87,651 | 87,901 | 57,415 |

Vote:596 Serere District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|--|--|--|--|--|--|--|
| <i>Programme: 14 82 Internal Audit Services</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 14 82 01Management of Internal Audit Office</i> | | | | | | | |
| Non Standard Outputs: | Office Laptop Produced, reports prepared, reports discussed, reports submitted to relevant authorities, support provision provided.Preparing reports, submitting reports, conducting audits. | <i>Office Laptop Purchased and stationery ,Allowances, Fuel ,Photocopying and secretarial services purchased/PaidOff ice Laptop Purchased and stationery ,Allowances, Fuel ,Photocopying and secretarial services purchased/Paid</i> | <i>shelf Purchased, heavy duty printer, stationery, ,Allowances, Fuel ,Photocopying, reports submitted and discussed, and secretarial services, binding doneconduct Audit of departments, sub counties, schools, Tertiary institutions, Health Centers, and any other special Audits of entities</i> | | | | |
| <i>Wage Rec't:</i> | 15,623 | 11,717 | 15,624 | 3,906 | 3,906 | 3,906 | 3,906 |
| <i>Non Wage Rec't:</i> | 5,916 | 4,437 | 6,000 | 1,299 | 1,299 | 1,299 | 2,103 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 21,539 | 16,154 | 21,624 | 5,205 | 5,205 | 5,205 | 6,009 |

Output: 14 82 02Internal Audit

Vote:596 Serere District

FY 2019/20

| | | | | | | | | |
|-----------------------------------|--|--|---|-------|-------|-------|-------|-------|
| No. of Internal Department Audits | | | 1Conducting monitoring and Audits, preparing reports, submitting reports and discussing reportsConducting Monitoring and Audits, preparing reports, submitting reports and discussing reports | | | | | |
| Non Standard Outputs: | Filling Cabinet, Sideboard purchasedpurchase of filling cabinet and side board | Filling Cabinet, Sideboard purchasedFilling Cabinet, Sideboard purchased | Reports prepared, reports discussed and reports submitted to the relevant AuthoritiesConducting Monitoring and Audits, preparing reports, submitting reports and discussing reports | | | | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 8,000 | 6,000 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 8,000 | 6,000 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |

Output: 14 82 03Sector Capacity Development

Vote:596 Serere District

FY 2019/20

| | | | | | | | |
|------------------------------|---|---|--|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Capacity building workshops, seminar attendedParticipatin g in workshops, Seminars and professional development trainings | <i>Capacity building workshops, seminar attendedCapacity building workshops, seminar attended</i> | <i>District projects monitored and Audited Sub county projects monitored Schools and Tertiary institutions Monitored and Audited Health centers monitored and Audited.conduct Monitoring and Audits of District departments, Sub counties, Schools, Tertiary institutions and Health Facilities.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 14 82 04Sector Management and Monitoring

| | | | | | | | |
|------------------------------|--|---|--|-------|-------|-------|-------|
| Non Standard Outputs: | District, Sub County and town council projects monitoredMonitoring of district, sub county and town council projects, preparing reports. | <i>District, Sub County and town council projects monitoredDistrict, Sub County and town council projects monitored</i> | <i>District projects monitored, Sub County projects monitored , Health centers, Schools and Tertiary institutions monitoredconduct Monitoring of the district sub county schools and health facilities projects and activities</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,159 | 3,119 | 9,159 | 1,566 | 1,566 | 1,566 | 4,462 |

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FY 2019/20

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|---------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,159 | 3,119 | 9,159 | 1,566 | 1,566 | 1,566 | 4,462 |
| <i>Wage Rec't:</i> | 15,623 | 11,717 | 15,624 | 3,906 | 3,906 | 3,906 | 3,906 |
| <i>Non Wage Rec't:</i> | 23,075 | 17,306 | 25,159 | 5,365 | 5,365 | 5,365 | 9,065 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 38,698 | 29,024 | 40,783 | 9,271 | 9,271 | 9,271 | 12,971 |

Vote:596 Serere District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

| Ushs Thousands | Approved Budget and Outputs for FY 2018/19 | Expenditure and Outputs by end March for FY 2018/19 | Annual Planned Spending and Outputs FY 2019/20 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

1To develop 1 district Trade and Investment profile, To sensitize 6 communities on the Trade policy and market information in Atiira, Kateta, Kyere and Labori,, To link local 2 businesses and producers to national and international markets, 18 VSLAs, 9 SACCOs and 7 Cooperatives monitored, Audited and backstopped in Atiira, Kyere, Pingire and Bugondo. 1 District Trade and Investment profile developed for the district, 6 Communities sensitized on Trade Policy and Market Information in Atiira, Kateta,Kyere and Labori,

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FY 2019/20

No of businesses inspected for compliance to the law

2 Local Businesses and producers linked to market both local and international, 2 Proposals and concept notes on business opportunities written, 18 VSLAs, 9 SACCOs and 7 Cooperatives monitored, Audited and backstopped in Atiira, Kyere, Pingire and Bugondo.

80 To inspect 80 businesses for compliance to the law eg, Supermarkets, Drugshops, Timber Dealers' shops, Agri Input shops, Welding shops in Serere Town Council, Kasilo Town Council, Kadungulu Town Council, Kateta, Pingire , Bugndo and Kyere subcounties. 80 businesses inspected for compliance to the law eg, Supermarkets, Drugshops, Timber Dealers' shops, Agri Input shops, Welding shops.

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FY 2019/20

No of businesses issued with trade licenses

50To issue 50 businesses with trade licenses in Kasilo and Serere counties in Bugondo, Pingire, Kateta and Atiira respectively.50 of businesses issued with trade licenses in both Kasilo and Serere Counties in Bugondo, Pingire, Kateta and Atiira respectively.

No. of trade sensitisation meetings organised at the District/Municipal Council

4To Organize 4 trade sensitization meetings in Kakus Parish in Upper shops Serere, Kadungulu Town Council,Achilo Alengo Trading Centre and Okimai in Atiira.4 Trade sensitization meetings Organised in Kakus Parish in Upper shops Serere, Kadungulu Town Council,Achilo Alengo Trading Centre and Okimai in Atiira.

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Non Standard Outputs:

1 District Trade and Investment profile developed, 2 Communities sensitized on Trade Policy and Market Information, Local Businesses and producers linked to market both local and international, Proposals and concept notes on business opportunities written, VSLAs, SACCOs and cooperatives monitored, Audited and backstopped.To develop district Trade and Investment profile, To sensitize communities on the Trade policy and market information, To link local businesses and producers to national and international markets VSLAs, SACCOs and Cooperatives trained, supervised and Audited.

1District Trade and Investment profile developed, 2 Communities sensitized on Trade Policy and Market Information, Local Businesses and producers linked to market both local and international, 1Proposals and concept notes on business opportunities written, 6VSLAs, SACCOs and cooperatives monitored, Audited and backstopped.

1District Trade and Investment profile developed, 2 Communities sensitized on Trade Policy and Market Information, Local Businesses and producers linked to market both local and international, 1Proposals and concept notes on business opportunities written, 6VSLAs, SACCOs and cooperatives monitored, Audited and backstopped.

1District Trade and Investment profile developed, 2 Communities sensitized on Trade Policy and Market Information, Local Businesses and producers linked to market both local and international, 1Proposals and concept notes on business opportunities written, 6VSLAs, SACCOs and cooperatives monitored, Audited and backstopped.

1District Trade and Investment profile developed, 2 Communities sensitized on Trade Policy and Market Information, Local Businesses and producers linked to market both local and international, 1Proposals and concept notes on business opportunities written, 6VSLAs, SACCOs and cooperatives monitored, Audited and backstopped.

| | | | | | | | |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 2,375 | 594 | 594 | 594 | 594 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 2,375 | 594 | 594 | 594 | 594 |

Vote:596 Serere District

FY 2019/20

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

44 awareness radio shows participated in on Market Information, Bulking, Value addition and Savings and Credit. 2 in Etop Radio and 2 in Voice Serere.4 awareness radio shows participated in on Market Information, Bulking, Value addition and Savings and Credit. 2 in Etop Radio in Soroti and 2 in Voice Serere.

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No of businesses assited in business
registration process

44 businesses
assisted in business
registration process
in Pingire
Subcounty
(KIRIGA),
Kadungulu
Multipurpose in
Kadungulu Town
council, Labori
Producers and
Marketing
Cooperative in
Labori subcounty
and Asilang
Farmers in Atiira
subcounty.4
businesses assisted
in business
registration process
in Pingire
Subcounty
(KIRIGA),
Kadungulu
Multipurpose in
Kadungulu Town
council, Labori
Producers and
Marketing
Cooperative in
Labori subcounty
and Asilang
Farmers in Atiira
subcounty.

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No. of enterprises linked to UNBS for product quality and standards

22 Enterprises linked to UNBS for product quality and standards. SOSPA in Kyere subcounty dealing in Sweet Potato-Value addition, and Serere Agro Processors dealing in Cassava and Maize value addition.2 Enterprises linked to UNBS for product quality and standards. SOSPA in Kyere subcounty dealing in Sweet Potato-Value addition, and Serere Agro Processors dealing in Cassava and Maize value addition.

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Non Standard Outputs:

Businesses supported and encouraged to register for formal Trade, Business data base register developed and maintained, Business value addition standards maintained, Businesses Inspected for compliance, Packaging solutions on value addition guided upon, Sensitization meetings conducted To register businesses for formal trade, To develop and maintain data base register, To train business communities, To supervise the operations of value addition facilities in the district, To provide guidance on value addition packaging solutions, To identify more business opportunities.

Businesses supported and encouraged to register for formal Trade, Business data base register developed and maintained, Business value addition standards maintained, Businesses Inspected for compliance, Packaging solutions on value addition guided upon, Sensitization meetings conducted

Businesses supported and encouraged to register for formal Trade, Business data base register developed and maintained, Business value addition standards maintained, Businesses Inspected for compliance, Packaging solutions on value addition guided upon, Sensitization meetings conducted

Businesses supported and encouraged to register for formal Trade, Business data base register developed and maintained, Business value addition standards maintained, Businesses Inspected for compliance, Packaging solutions on value addition guided upon, Sensitization meetings conducted

Businesses supported and encouraged to register for formal Trade, Business data base register developed and maintained, Business value addition standards maintained, Businesses Inspected for compliance, Packaging solutions on value addition guided upon, Sensitization meetings conducted

| | | | | | | | |
|-----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 2,375 | 594 | 594 | 594 | 594 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 0 | 0 | 2,375 | 594 | 594 | 594 | 594 |

Vote:596 Serere District

FY 2019/20

Output: 06 83 03Market Linkage Services

No. of market information reports
desserminated

*1616 market
information reports
disseminated from
Ocaapa and Kasilo
Cattle market in
Serere ans Kasilo
Counties
respectively.16
market information
reports
disseminated from
Ocaapa and Kasilo
Cattle market in
Serere ans Kasilo
Counties
respectively.*

No. of producers or producer groups linked to
market internationally through UEPB

*1Pingire Producers
and Marketing
Cooperative linked
to a market
internationally
through UEPB.
Pingire Producers
and Marketing
Cooperative linked
to a market
internationally
through UEPB.*

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| Non Standard Outputs: | | | <i>Businesses/ Farmer Groups linked to International Markets, UNBS, UBOS, and other partners, Farmers trained on standardsTo register business groups and help certify them for quality standards, To recommend business groups to authouarities such as UNBS, UBOS etc, To Train farmers on quality standards</i> | Businesses/ Farmer Groups linked to International Markets, UNBS, UBOS, and other partners, Farmers trained on standards | Businesses/ Farmer Groups linked to International Markets, UNBS, UBOS, and other partners, Farmers trained on standards | Businesses/ Farmer Groups linked to International Markets, UNBS, UBOS, and other partners, Farmers trained on standards | Businesses/ Farmer Groups linked to International Markets, UNBS, UBOS, and other partners, Farmers trained on standards |
|----------------------------|----------|----------|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 1,800 | 450 | 450 | 450 | 450 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,800 | 450 | 450 | 450 | 450 |

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

| | |
|-------------------------------------|---|
| No of cooperative groups supervised | <i>99 cooperative groups supervised of Pingire Labori cooperative society, Ajanga Cooperative society Society, Kateta Millers cooperative society, Bugondo Millers Cooperative society, Okulonyo coop society, Kadungulu Multipurpose coop society, Kyere Farmers and Producers cooperative</i> |
|-------------------------------------|---|

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*society, Serere
Diary Farmers
coop society, Atiira
Multipurpose coop
society.9
cooperative groups
supervised of
Pingire Labori
cooperative society,
Ajanga
Cooperative
society Society in
Serere Kakus,
Kateta Millers
cooperative society,
Bugondo Millers
Cooperative society
in Ocaapa,
Okulonyo coop
society in Okulonyo
Parish, Kadungulu
Multipurpose coop
society in
Kadungulu Town
Council, Kyere
Farmers and
Producers
cooperative society
in Kyere subcounty
HQtrs, Serere Diary
Farmers coop
society in
Uppershops Serere,
Atiira
Multipurpose coop
society in Atiira
subcounty.*

*44 cooperative
groups mobilised
for registration in
Serere County and
Kasilo County.4
cooperative groups
mobilised for
registration in
Serere County and
Kasilo County.*

No. of cooperative groups mobilised for
registration

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No. of cooperatives assisted in registration

44 cooperative groups mobilised for registration in Serere County and Kasilo County.4 cooperative groups mobilised for registration in Serere County and Kasilo County.

Non Standard Outputs:

Number of SACCOs registered, Trained and supervised, Number of cooperatives registered, trained and supervised, Number of VSLAs supervised, trained and recommended for upgrading, Annual General Meetings and Audits conducted To train SACCOs and Cooperatives, To train and supervise a number of VSLAs in the district, To conduct bench marking on SACCOs, and up comming groups, To conduct annual general meetings and Auditing of saccos and cooperatives,

| | | | | |
|---|---|---|---|---|
| Number of SACCOs registered, Trained and supervised, Number of cooperatives registered, trained and supervised, Number of VSLAs supervised, trained and recommended for upgrading, Annual General Meetings and Audits conducted | Number of SACCOs registered, Trained and supervised, Number of cooperatives registered, trained and supervised, Number of VSLAs supervised, trained and recommended for upgrading, Annual General Meetings and Audits conducted | Number of SACCOs registered, Trained and supervised, Number of cooperatives registered, trained and supervised, Number of VSLAs supervised, trained and recommended for upgrading, Annual General Meetings and Audits conducted | Number of SACCOs registered, Trained and supervised, Number of cooperatives registered, trained and supervised, Number of VSLAs supervised, trained and recommended for upgrading, Annual General Meetings and Audits conducted | Number of SACCOs registered, Trained and supervised, Number of cooperatives registered, trained and supervised, Number of VSLAs supervised, trained and recommended for upgrading, Annual General Meetings and Audits conducted |
|---|---|---|---|---|

| | | | | | | | |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 2,375 | 594 | 594 | 594 | 594 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 2,375 | 594 | 594 | 594 | 594 |

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Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 1,375 | 344 | 344 | 344 | 344 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,375 | 344 | 344 | 344 | 344 |

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

4To write 4 reports on the nature of value addition support existing and needed, and submitted to CAO for further necessary action.4 reports on the nature of value addition support existing and needed written and submitted to CAO for further necessary action.

No. of opportunites identified for industrial development

To identify 1 opportunity for industrial development in Serere Town council.1 opportunity identified for industrial development in Serere Town council

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No. of producer groups identified for
collective value addition support

*1To identify atleast
1 producer group
for collective value
addition support in
Okulonyo
Community.1
producer group
identified for
collective value
addition support in
Okulonyo
Community*

No. of value addition facilities in the district

*5To supervise 5
value addition
facilities in the
district Bugondo
Millers, Kateta
Millers in Ocaapa
Cattle Market,
Atiira Millers in
Kasilo Cattle
Market, Serere
Diary Millers at
Upper shops serere,
Serere Agro
Processors. 5 value
addition facilities
Supervised in the
district Bugondo
Millers, Kateta
Millers in Ocaapa
Cattle Market,
Atiira Millers in
Kasilo Cattle
Market, Serere
Diary Millers at
Upper shops serere,
Serere Agro
Processors.*

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Non Standard Outputs:

Business data collected and displayed, Value addition activities conducted, Manufacturing Enterprises profiled, Existing value addition facilities supervised, Radio talk shows conducted, New innovations profiled. To collect business data regarding enterprises in the district, To train youth groups on available business opportunities, To profile local production capacity on local products and markets, To recommend for possible actions to uplift promotion of small scale industries in the district.

Business data collected and displayed, Value addition activities conducted, Manufacturing Enterprises profiled, Existing value addition facilities supervised, Radio talk shows conducted, New innovations profiled.

Business data collected and displayed, Value addition activities conducted, Manufacturing Enterprises profiled, Existing value addition facilities supervised, Radio talk shows conducted, New innovations profiled.

Business data collected and displayed, Value addition activities conducted, Manufacturing Enterprises profiled, Existing value addition facilities supervised, Radio talk shows conducted, New innovations profiled.

Business data collected and displayed, Value addition activities conducted, Manufacturing Enterprises profiled, Existing value addition facilities supervised, Radio talk shows conducted, New innovations profiled.

| | | | | | | | |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 2,375 | 594 | 594 | 594 | 594 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 2,375 | 594 | 594 | 594 | 594 |

Output: 06 83 07Sector Capacity Development

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Non Standard Outputs:

1 Exchange visits/Tour on Local Economic Development undertaken. To bench mark on the activities of Local Econmic Development. from districts which have developed and managed them.Eg. (Bushenyi).

Exchange visits/Tours undertaken.

Exchange visits/Tours undertaken.

Exchange visits/Tours undertaken,

Exchange visits/Tours undertaken,

| | | | | | | | |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 1,375 | 344 | 344 | 344 | 344 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,375 | 344 | 344 | 344 | 344 |

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

4 Quarterly departmental performance reports prepared and submitted to MTIC through the Chief Executive.To prepare and submit 4 Quarterly departmental performance reports to MTIC through the Chief Executive.

| | | | | | | | |
|----------------------------|---|---|--------|--------|--------|--------|--------|
| <i>Wage Rec't:</i> | 0 | 0 | 40,794 | 10,198 | 10,198 | 10,198 | 10,198 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 1,563 | 391 | 391 | 391 | 391 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| Total For KeyOutput | 0 | 0 | 42,357 | 10,589 | 10,589 | 10,589 | 10,589 |
| <i>Wage Rec't:</i> | 0 | 0 | 40,794 | 10,198 | 10,198 | 10,198 | 10,198 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 15,613 | 3,903 | 3,903 | 3,903 | 3,903 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 0 | 0 | 56,407 | 14,102 | 14,102 | 14,102 | 14,102 |

N/A