
Vote:596 Serere District

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Foreword

Serere District Local Government has made tremendous strides in the sphere of socio-economic development since its inception in July, 2010. In line with Vision 2040, the NDP III and the Government policy and budget theme of; remains the same in the medium term as guided by NDP III, i.e. industrialization for job creation and shared prosperity. Attaining a lower middle income status by 2023 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 Budget Framework Paper is geared towards socio-economic transformation. This will be attained by: Improving household food security to avert future food insecurity and increase household incomes; Infrastructure development and maintenance; and Improving delivery of social and supportive services to the District public. These efforts are built on and are aimed at achieving the Vision 2040 objectives which are in tandem with the District's own aspirations. As the Decentralization policy demands, the involvement of the District Budget Framework Paper 2020/2021 has been participatory. The process involved all categories of stakeholders at communities, LLG 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 BFP, 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, 2020/2021 shall have its origin in and linkage with this budget framework paper. These plans shall be reviewed on a quarterly basis to establish progress made in their implementation. In operationalizing this BFP, Serere District Government shall work in close collaboration with all its development partners that includes the District private sector, international agencies and other CSOs operating in the District. I thank all the District technical staff and everybody that has contributed towards the formulation of this District Budget Framework Paper and call upon all of us to work towards the attainment of the objectives that we have set together in this plan.



Atama Gabriel Richard

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	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.</i>	<i>Pension paid, staff salaries paid, National celebrations conducted, Reports prepared, Reports submitted to relevant authorities, Vehicle repaired, Utility bills settled. Pay staff salaries, pay pension, verify pensioners, capture data.</i>	Pension paid, staff salaries paid, National celebrations conducted, Reports prepared, Reports submitted to relevant authorities, Vehicle repaired, Utility bills settled.	Pension paid, staff salaries paid, National celebrations conducted, Reports prepared, Reports submitted to relevant authorities, Vehicle repaired, Utility bills settled.	Pension paid, staff salaries paid, National celebrations conducted, Reports prepared, Reports submitted to relevant authorities, Vehicle repaired, Utility bills settled.	Pension paid, staff salaries paid, National celebrations conducted, Reports prepared, Reports submitted to relevant authorities, Vehicle repaired, Utility bills settled.
Wage Rec't:	864,538	648,403	1,182,004	295,501	295,501	295,501	295,501
Non Wage Rec't:	1,711,341	1,283,506	4,819,506	1,204,876	1,204,876	1,204,876	1,204,876
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,575,878	1,931,909	6,001,509	1,500,377	1,500,377	1,500,377	1,500,377

Output: 13 81 02Human Resource Management Services

%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.
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%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 Planned	N/A	<i>Not PlannedNot Planned</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	<i>4,200</i>	1,050	1,050	1,050	1,050
<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	10,000	7,500	4,200	1,050	1,050	1,050	1,050

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			1Fill appraisal forms, identify training needs, identify staff.Capacity building plan in place	1Capacity building plan in place	1Capacity building plan in place	1Capacity building plan in place	1Capacity building plan in place
No. (and type) of capacity building sessions undertaken			6Assess staff, conduct capacity needs assessmentCapacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses	1Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses	2Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses	1Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses	2Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses
Non Standard Outputs:	Not planned	N/A	Not PlannedNot Planned	Capacity building conducted, staff supported for further studies.Organize training sessions, conduct needs assessment.	Capacity building conducted, staff supported for further studies.	Capacity building conducted, staff supported for further studies.	Capacity building conducted, staff supported for further studies.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	72,000	72,000	78,000	26,520	25,740	25,740	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	92,000	87,000	103,000	32,770	31,990	31,990	6,250

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Support supervision and inspection conducted district wide ,staff salary data captured,Project monitoring conducted district wide,Staff backstopping conducted,Assets maintained.conduct ing field visits , conduct monitoring , Conduct inspections, training staff		Projects monitored, Reports prepared, Reports discussedMonitor projects, conduct meetings , conduct field visits	Projects monitored, Reports prepared, Reports discussed	Projects monitored, Reports prepared, Reports discussed	Projects monitored, Reports prepared, Reports discussed	Projects monitored, Reports prepared, Reports discussed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,432	6,324	10,200	2,550	2,550	2,550	2,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,432	6,324	10,200	2,550	2,550	2,550	2,550

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Disseminate guidelines, Sensitization Meetings conducted,Conduct field visits, compile information, conduct meetings	Guidelines Disseminated ,, Sensitization Meetings conducted. Guidelines Disseminated ,, Sensitization Meetings conducted.,	News papers procured, Guidelines circulated,Correspondences deliveredProcure news papers	News papers procured, Guidelines circulated	News papers procured, Guidelines circulated	News papers procured, Guidelines circulated	News papers procured, Guidelines circulated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	1,500	375	375	375	375
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	5,000	3,750	1,500	375	375	375	375
Output: 13 81 06Office Support services							
Non Standard Outputs:	Security guards paid, Compound maintained, Reports preparedSlash compound, pay security guards.	<i>Security guards paid, Compound maintained, Reports preparedSecurity guards paid, Compound maintained, Reports prepared</i>	<i>Reports prepared, monitoring conductedConduct field visits, Prepare reports</i>	Reports prepared, Monitoring conducted	Reports prepared, Monitoring conducted	Reports prepared, Monitoring conducted	Reports prepared, Monitoring conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	35,000	8,750	8,750	8,750	8,750
<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	35,000	8,750	8,750	8,750	8,750
Output: 13 81 07Registration of Births, Deaths and Marriages							
Non Standard Outputs:	Monitoring of Birth registration conducted, Reports generatedSupervise birth registration, prepare reports.	<i>Birth registration conducted, Birth registration monitored,Reports generatedBirth registration conducted, Birth registration monitored,Reports generated</i>	<i>Births registeredReport birth, register birth</i>	Births registered	Births registered	Births registered	Births registered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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	10,000	7,500	0	0	0	0	0
Output: 13 81 08Assets and Facilities Management							

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No. of monitoring reports generated			<i>4Prepare reports, conduct inspectionsAssets monitoring reports generated.</i>	1Assets monitoring reports generated.	1Assets monitoring reports generated.	1Assets monitoring reports generated.	1Assets monitoring reports 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 PlannedN/A	<i>Not PlannedNot Planned</i>	<i>Board of survey conductedConduct inspection</i>	Board of survey conducted	Board of survey conducted	Board of survey conducted	Board of survey conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<i>1,500</i>	375	375	375	375
<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	5,000	3,750	1,500	375	375	375	375

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	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	<i>Payroll data captured, Payroll updated, Pensioners verified, staff performance tracked,Staff appraisals conducted, Needs assessment conducted.</i>	<i>Payroll printed, Payroll displayedPrint payroll, display payroll</i>	Payroll printed, Payroll displayed	Payroll printed, Payroll displayed	Payroll printed, Payroll displayed	Payroll printed, Payroll displayed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	9,500	2,375	2,375	2,375	2,375
<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	9,500	2,375	2,375	2,375	2,375

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>50%Conduct needs assessment, identify staff.of records staff trained in records management.</i>	50%of records staff trained in records management.	50%of records staff trained in records management.	50%of records staff trained in records management.	50%of records staff trained in records management.
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Non Standard Outputs:	Correspondences made, courier services accessedPost letters, pick correspondences, pay for courier services.	<i>Correspondences made, courier services accessedCorrespondences made, courier services accessed</i>	<i>Correspondences maintained, staff files updatedupdate staff files, file correspondences</i>	Correspondences maintained, staff files updated	Correspondences maintained, staff files updated	Correspondences maintained, staff files updated	Correspondences maintained, staff files updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	3,000	750	750	750	750
<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	3,000	750	750	750	750

Output: 13 81 12Information collection and management

Non Standard Outputs:	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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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	10,000	7,500	0	0	0	0	0

Output: 13 81 13Procurement Services

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Non Standard Outputs:	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.</i>	<i>Procurement adverts placed, Evaluations conducted, Bid documents preparedPlace adverts, prepare bids , evaluate bids</i>	Procurement adverts placed,	Bid documents prepared, Evaluations conducted, Contracts awarded.	Projects monitored	Not planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	13,241	3,310	3,310	3,310	3,310
<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	13,241	3,310	3,310	3,310	3,310

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>3Procure contractor, supervise worksAdministrative bulidins of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed</i>	1Administrative bulidins of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed	1Administrative bulidins of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed	1Administrative bulidins of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed	0Not planned
No. of computers, printers and sets of office furniture purchased	<i>2Procure contractor, Avail specificationsLaptops purchased</i>	0Not planned	1Laptops purchased	1Laptops purchased	0Not planned

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No. of existing administrative buildings rehabilitated			0N/ANot Planned	0Not Planned	0Not Planned	0Not Planned	0Not Planned
No. of motorcycles purchased			0N/ANot planned	0Not planned	0Not planned	0Not planned	0Not planned
No. of solar panels purchased and installed			0N/ANot Planned	0Not Planned	0Not Planned	0Not Planned	0Not Planned
No. of vehicles purchased			0N/ANot Planned	0Not Planned	0Not Planned	0Not Planned	0Not Planned
Non Standard Outputs:	Council Hall Furniture ProcuredProcure contractor.		2 Mowing machines procured, A TV set procured, Monitoring of LLGs conducted, Reports preparedProcure contractor, Avail specifications, Prepare reports, conduct field visits	2 Mowing machines procured, Monitoring of LLGs conducted, Reports prepared	TV set procured, Monitoring of LLGs conducted, Reports prepared	Monitoring of LLGs conducted, Reports prepared	Monitoring of LLGs conducted, 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:	35,936	35,936	235,972	80,230	77,871	77,816	55
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,936	35,936	235,972	80,230	77,871	77,816	55
Wage Rec't:	864,538	648,403	1,182,004	295,501	295,501	295,501	295,501
Non Wage Rec't:	1,819,772	1,364,829	4,922,646	1,230,662	1,230,662	1,230,662	1,230,662
Domestic Dev't:	107,936	107,936	313,972	106,750	103,611	103,556	55
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	2,792,246	2,121,168	6,418,622	1,632,913	1,629,773	1,629,718	1,526,217

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2020-07-31Submit Annual Performance ReportAnnual Performance report prepared and submitted to the Office of the Auditor General.	2020-07-31Annual Performance report prepared and submitted to the Office of the Auditor General.	2020-10-30Annual Performance report prepared and submitted to the Office of the Auditor General.	2021-01-29Annual Performance report prepared and submitted to the Office of the Auditor General.	2021-03-31Annual Performance report prepared and submitted to the Office of the Auditor General.
Non Standard Outputs:	N/AN/A	N/AN/A	Staff salaries paid for the FY 2020/2021 for the finance staff,Approve salaries, Verify saff list	staff salaries paid for the quarter	staff salaries paid for the quarter	staff salaries paid for the quarter	staff salaries paid for the quarter
Wage Rec't:	116,776	87,582	116,776	29,194	29,194	29,194	29,194
Non Wage Rec't:	27,105	20,329	21,611	5,403	5,403	5,403	5,403
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	143,881	107,911	138,387	34,597	34,597	34,597	34,597

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			N/AN/A				
Value of LG service tax collection			166000000Make Deduction from staff Salaries.value of local service tax collected	41500000Deductio n from staff salaries	41500000Deductio n from staff salaries	41500000Deductio n from staff salaries	41500000Deductio n from staff salaries

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Value of Other Local Revenue Collections			1025000000Sensitization of tax payers on goodness of local revenue collection.Total of other local revenue collected for the District.	256250000sensitization of revenue collection to tax payers Assessment of local revenue sources,procurement of printed stationary ,procurement of fuel and facilitation of travel inland	256250000sensitization of revenue collection to tax payers Assessment of local revenue sources,procurement of printed stationary ,procurement of fuel and facilitation of travel inland	256250000sensitization of revenue collection to tax payers Assessment of local revenue sources,procurement of printed stationary ,procurement of fuel and facilitation of travel inland	256250000sensitization of revenue collection to tax payers Assessment of local revenue sources,procurement of printed stationary ,procurement of fuel and facilitation of travel inland
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Value of Other Local Revenue Collected	Value of Other Local Revenue Collected				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,133	25,600	27,215	6,804	6,804	6,804	6,804
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,133	25,600	27,215	6,804	6,804	6,804	6,804

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council				2020-05-29Draft Budget and Work Plan Presented to council. Production of annual budgets operation of budget and adjustment Distribution of budgets,budget supervision and operation budget consultation.presen ting draft Budget and Annual workplan to the Council at the Serere District Council Hall Production of annual budgets operation of budget and adjustment Distribution of budgets,budget supervision and operation budget consultation.	2020-05-29quarter four activity	2020-05-29quarter four activity	2020-05-29quarter four activity	2020-05-29Approval of draft budget and annual work plan Production of annual budgets,Distributio n of annual budgets and budget consultation.
Date of Approval of the Annual Workplan to the Council				2020-03-16Work plan Approval by the District Council. Approval of the Annual Workplan to the Council at the Serere District Council Hall	2020-03-16quarter three activity	2020-03-16quarter three activity	2020-03-16Annual work plan approved by council	Done in quarter three.
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				15,000	11,250	18,792	4,698	4,698

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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	15,000	11,250	18,792	4,698	4,698	4,698	4,698

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Books of accounts prepare & posted; bank reconciliations Vote book posted,ledgers posted,Virements made,Abstracts posted Books of accounts prepared & 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</i>	<i>Printed stationary procured,Production of Final accounts, staff facilitation and monitoring of lower local government units. Printed stationary procured,Production of Final accounts, staff facilitation and monitoring of lower local government units.</i>	Printed stationary ,production of final accounts,procurement of fuel,monitoring of staff from lower local councils office facilitation.	Printed stationary procured, production of final accounts,procurement of fuel,monitoring of staff from lower local councils	Printed stationary procured, production of final accounts,procurement of fuel,monitoring of staff from lower local councils	Printed stationary procured, production of final accounts,procurement of fuel,monitoring of staff from lower local councils
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,607	14,705	16,801	4,200	4,200	4,200	4,200
<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	19,607	14,705	16,801	4,200	4,200	4,200	4,200

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General		<i>2020-08-31Final Account Submitted to Auditor General and Accountant General Office,Submission of final Accounts to Auditor Gneral and the Accountant General</i>	2020-08-30Submission of final Accounts to Auditor Gneral and the Accountant General	2020-08-30Quarter 1 Activity	2020-08-30Quarter 1 Activity	2020-08-30Quarter 1 Activity
Non Standard Outputs:	N/A/N/A	N/A/N/A				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	14,352	3,588	3,588	3,588	3,588
<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	18,000	13,500	14,352	3,588	3,588	3,588	3,588

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	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,</i>	<i>Maintance of IFMS system,procurement of fuel fo r generator procurement of IFMS stationaryprocurement of IFMS related aactivities</i>	Procurement of IFMS related activities	procurement of IFMS related activities.	procurement of IFMS related activities	procurement of IFMS related activities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	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	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Vote:596 Serere District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Roofing & shutting and Finishes on the finance blockProcure contractor	<i>planned for quarter twoRetention for Finance block provided Furniture provided for finance block</i>	<i>Office furniture procured laptop procure contractor procure laptops and furniture and fittings</i>	Procurement of laptop and office furniture	Procurement of laptop and office furniture	Procurement of laptop and office furniture	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>	72,071	72,071	42,071	14,057	14,007	14,007	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	72,071	72,071	42,071	14,057	14,007	14,007	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>	143,845	107,884	128,771	32,193	32,193	32,193	32,193
<i>Domestic Dev't:</i>	72,071	72,071	42,071	14,057	14,007	14,007	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	332,692	267,537	287,618	75,444	75,394	75,394	61,387

Vote:596 Serere District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

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</i>	<i>Staff salaries paid, ex-Gratia and Honoraria paid, ICT equipment (Laptop PC) procured, allowances paid, travel inland facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, air time procured, small office equipment procured, computer services 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, procure</i>	Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel inland facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, air time procured, small office equipment procured, computer services procured, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken	Staff salaries paid, ex-Gratia and Honoraria paid, ICT equipment (Laptop PC) procured, allowances paid, travel inland facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, air time procured, small office equipment procured, computer services procured, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken	Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel inland facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, air time procured, small office equipment procured, computer services procured, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken	Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel inland facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, air time procured, small office equipment procured, computer services procured, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken
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Vote:596 Serere District

FY 2020/21

	allowances, facilitate travel in-land, 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>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.</i>	<i>ICT equipment (Laptop PC), pay allowances, facilitate travel in-land, procure oil and lubricants, maintain and repair vehicles, procure air time, procure small office equipment, procure computer services and supplies, facilitate welfare and entertainment.</i>				
Wage Rec't:	54,895	41,171	54,895	13,724	13,724	13,724	13,724
Non Wage Rec't:	169,859	127,394	263,591	65,898	65,898	65,898	65,898
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	224,754	168,565	318,486	79,621	79,621	79,621	79,621

Output: 13 82 02LG Procurement Management Services

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:

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.	<i>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.</i>	<i>4 district procurement meetings held and four reports prepared and disseminated to relevant bodies.Hold district procurement meetings, prepare procurement reports and disseminate them to relevant bodies. pay contracts committee allowances.</i>	1 district procurement meeting held and one report prepared and disseminated to relevant bodies.	1 district procurement meeting held and one report prepared and disseminated to relevant bodies.	1 district procurement meeting held and one report prepared and disseminated to relevant bodies.	1 district procurement meeting held and one report prepared and disseminated to relevant bodies.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	6,919	1,730	1,730	1,730
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	6,919	1,730	1,730	1,730

Output: 13 82 03LG Staff Recruitment Services

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:

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

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

8 district service commission meetings held, 8 minute extracts submitted to the ministry, members allowances and retainers fee paid, stationery procured, welfare and entertainment facilitated, airtime procured. Hold District Service Commission meetings, submit minute extracts to the line ministry, pay member allowances, procure stationery, facilitate welfare and entertainment, procure airtime.

2 district service commission meetings held, 2 minute extracts submitted to the ministry, members allowances and retainers fee paid, stationery procured, welfare and entertainment facilitated, airtime procured.

2 district service commission meetings held, 2 minute extracts submitted to the ministry, members allowances and retainers fee paid, stationery procured, welfare and entertainment facilitated, airtime procured.

2 district service commission meetings held, 2 minute extracts submitted to the ministry, members allowances and retainers fee paid, stationery procured, welfare and entertainment facilitated, airtime procured.

2 district service commission meetings held, 2 minute extracts submitted to the ministry, members allowances and retainers fee paid, stationery procured, welfare and entertainment facilitated, airtime procured.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	22,122	5,531	5,531	5,531	5,531
<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 Key Output	25,000	18,750	22,122	5,531	5,531	5,531	5,531

Output: 13 82 04LG Land Management Services

Vote:596 Serere District

FY 2020/21

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; stationery, welfare and entertainment, travel inland expenses met.Land Board meetings held at the district hqtrs

1Land Board meeting held at the district hqtrs

2Land Board meetings held at the district hqtrs

1Land Board meeting held at the district hqtrs

2Land Board meetings held at the district hqtrs

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:

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-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.

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 district-wide. 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 district-wide

DLB minutes submitted to line ministry and other stakeholders. Physical planning compliance verifications for land registration undertaken. Physical planning committee meetings facilitated. Area Land Committees trained / inducted district-wide. Submit DLB minutes to line MDAs and other stakeholders. Undertake physical planning compliance verifications for land registration. Facilitate physical planning committee meetings. Train / induct Area Land Committees district-wide.

DLB minutes submitted to line ministry and other stakeholders. Physical planning compliance verifications for land registration undertaken. Physical planning committee meetings facilitated. Area Land Committees trained / inducted district-wide.

DLB minutes submitted to line ministry and other stakeholders. Physical planning compliance verifications for land registration undertaken. Physical planning committee meetings facilitated. Area Land Committees trained / inducted district-wide.

DLB minutes submitted to line ministry and other stakeholders. Physical planning compliance verifications for land registration undertaken. Physical planning committee meetings facilitated. Area Land Committees trained / inducted district-wide.

DLB minutes submitted to line ministry and other stakeholders. Physical planning compliance verifications for land registration undertaken. Physical planning committee meetings facilitated. Area Land Committees trained / inducted district-wide.

Wage Rec't:	0	0	0	0	0	0	0
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Non Wage Rec't:	15,032	11,274	11,014	2,753	2,753	2,753	2,753
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Vote:596 Serere District

FY 2020/21

<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	15,032	11,274	11,014	2,753	2,753	2,753	2,753

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>8review Auditor Generals queries district-wideAuditor Generals queries reviewed district-wide</i>	2Auditor Generals queries reviewed district-wide	2Auditor Generals queries reviewed district-wide	2Auditor Generals queries reviewed district-wide	2Auditor Generals queries reviewed district-wide
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 reports prepared and circulated to relevant authorities.	1LG PAC reports prepared and circulated to relevant authorities.	1LG PAC reports prepared and circulated to relevant authorities.	1LG PAC reports prepared and circulated to relevant authorities.

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:

	Welfare and entertainment facilitated, stationery procured, airtime procuredMeet welfare and entertainment expenses meet stationery expenses, procure airtime	Welfare and entertainment facilitated, stationery procured, airtime procured	LGPAC meetings facilitated (allowances paid, travel inland expenses met, welfare and entertainment expenses met, printing, stationery, photocopying and binding expenses met)Facilitate LGPAC meetings (allowances paid, travel inland expenses met, welfare and entertainment expenses met, printing, stationery, photocopying and binding expenses met)	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>	25,000	18,750	14,108	3,527	3,527	3,527	3,527
<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	25,000	18,750	14,108	3,527	3,527	3,527	3,527

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6Hold District Council meetings, generate council minutes with relevant resolutionsDistrict council meetings held and relevant resolutions minuted	1District council meeting held and relevant resolutions minuted	2District council meetings held and relevant resolutions minuted	2District council meetings held and relevant resolutions minuted	1District council meeting held and relevant resolutions minuted
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Vote:596 Serere District

FY 2020/21

Non Standard Outputs:	Welfare and entertainment facilitated, stationery procured, airtime procuredFacilitate members with welfare and entertainment, procure stationery, procure airtime	Welfare and entertainment facilitated, stationery procured, airtime procuredWelfare and entertainment facilitated, stationery procured, airtime procured	District Council meetings facilitated (allowances paid, welfare and entertainment expenses met, printing, stationery, photocopying and binding expenses met, travel inland expenses met).Facilitate District Council meetings, meet welfare and entertainment expenses, meet printing, stationery, photocopying and binding costs, meet travel inland expenses	Council meetings facilitated (allowances, welfare and entertainment, stationery, printing, photocopying, travel inland), etc	Council meetings facilitated (allowances, welfare and entertainment, stationery, printing, photocopying, travel inland), etc	Council meetings facilitated (allowances, welfare and entertainment, stationery, printing, photocopying, travel inland), etc	Council meetings facilitated (allowances, welfare and entertainment, stationery, printing, photocopying, travel inland), etc
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	31,428	23,571	55,472	13,868	13,868	13,868	13,868
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,428	23,571	55,472	13,868	13,868	13,868	13,868

Output: 13 82 07Standing Committees Services

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:

	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.	<i>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>	<i>Standing committee of council meeting 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.</i>	Standing committee of council meetings held, minutes of standing committees generated and circulated to relevant authorities.	Standing committee of council meetings held, minutes of standing committees generated and circulated to relevant authorities.	Standing committee of council meetings held, minutes of standing committees generated and circulated to relevant authorities.	Standing committee 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>	50,000	37,500	44,585	11,146	11,146	11,146	11,146
<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	50,000	37,500	44,585	11,146	11,146	11,146	11,146
<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>	325,319	243,989	417,811	104,453	104,453	104,453	104,453
<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	380,214	285,160	472,706	118,177	118,177	118,177	118,177

Vote:596 Serere District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

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</i>	<i>Extension staff salaries paid Meeting attended/make consultative visits to MAAIF Monitoring and supervision of agricultural activities conducted Quarterly Reporting made Agricultural extension conducted Regulation of Production services conducted Crop pests and diseases controlled Livestock parasites and diseases controlled Agriculture technology promoted 98 Model Farmers selected and developed Farmers linked to commodity value chain. workshops and training courses attended.</i>	3 Monthly Extension staff salaries paid Meeting attended/make consultative visits to MAAIF Monitoring and supervision of agricultural activities conducted Quarterly Reporting made Agricultural extension conducted Agriculture technology promoted 98 Model Farmers selected and developed Farmers linked to commodity value chain. workshops and training courses attended.	3 Monthly Extension staff salaries paid Meeting attended/make consultative visits to MAAIF Monitoring and supervision of agricultural activities conducted Quarterly Reporting made Agricultural extension conducted Regulation of Production services conducted 98 Model Farmers selected and developed Farmers linked to commodity value chain. workshops and training courses attended.	3 Monthly Extension staff salaries paid Meeting attended/make consultative visits to MAAIF Monitoring and supervision of agricultural activities conducted Quarterly Reporting made Agricultural extension conducted Regulation of Production services conducted 98 Model Farmers technology promoted Farmers linked to commodity value chain. workshops and training courses attended.	3 Monthly Extension staff salaries paid Meeting attended/make consultative visits to MAAIF Monitoring and supervision of agricultural activities conducted Quarterly Reporting made Agricultural extension conducted Regulation of Production services conducted 98 Model Farmers selected and developed Farmers linked to commodity value chain. workshops and training courses attended.
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Vote:596 Serere District

FY 2020/21

chain. workshops
and training
courses attended.
Pay Extension staff
salaries Attend
meetings/make
consultative visits
to MAAIF Monitor
and supervise
agricultural
activities Prepare
quarterly reports
Conduct
agricultural
extension services
Promote
Agricultural
technology Select
and develop 392
Model Farmers
Regulate the
Production services
conducted To
control crop pests
and diseases To
control Livestock
parasites and
diseases Collect
Agricultural
statistics Link
farmers to
commodity value
chains Attend
workshops and
trainings

Wage Rec't:	0	0	886,454	221,614	221,614	221,614	221,614
Non Wage Rec't:	273,060	204,795	273,060	68,265	68,265	68,265	68,265
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	273,060	204,795	1,159,514	289,879	289,879	289,879	289,879

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:

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	<i>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</i>	<i>Water harvesting technologies procured. Assorted Agrochemical procured improved pig procured piggery demo materials procured Ice line refrigerator procured AI material procured Accaricide procured Insect demo sites material procured Spray pumps procured Bee wax procured 18000 Fish fingerlings procured 1500 kg of fish feed procured 1 fishing boat procured 50 fishing nets procured Dam liners procured Procure Water harvesting technologies Procure Assorted Agrochemical Procure improved pig piggery demo materials Procure Ice land refrigerator Procure AI material Procure Accaricide Procure Insect demo sites material Procure Spray pumps Procure Bee wax Procure 18000 Fish fingerlings procured 1500 kg of fish feed Procure 1 fishing</i>	Water harvesting technologies procured. Assorted Agrochemical procured improved pig procured piggery demo materials procured AI material procured Accaricide procured Insect demo sites material procured Spray pumps procured Bee wax procured 18000 Fish fingerlings procured 1500 kg of fish feed procured 1 fishing boat procured 50 fishing nets procured Dam liners procured	Water harvesting technologies procured. Assorted Agrochemical procured improved pig procured piggery demo materials procured AI material procured Accaricide procured Insect demo sites material procured Spray pumps procured Bee wax procured 18000 Fish fingerlings procured 1500 kg of fish feed procured 1 fishing boat procured 50 fishing nets procured Dam liners procured	Water harvesting technologies procured. Assorted Agrochemical procured improved pig procured piggery demo materials procured AI material procured Accaricide procured Insect demo sites material procured Spray pumps procured Bee wax procured 18000 Fish fingerlings procured 1500 kg of fish feed procured 1 fishing boat procured 50 fishing nets procured Dam liners procured	Water harvesting technologies procured. Assorted Agrochemical procured improved pig procured piggery demo materials procured AI material procured Accaricide procured Insect demo sites material procured Spray pumps procured Bee wax procured 18000 Fish fingerlings procured 1500 kg of fish feed procured 1 fishing boat procured 50 fishing nets procured Dam liners procured	Water harvesting technologies procured. Assorted Agrochemical procured improved pig procured piggery demo materials procured AI material procured Accaricide procured Insect demo sites material procured Spray pumps procured Bee wax procured 18000 Fish fingerlings procured 1500 kg of fish feed procured 1 fishing boat procured 50 fishing nets procured Dam liners procured
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Vote:596 Serere District

FY 2020/21

			<i>boat Procure 50 fishing nets Procure dam liners</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>	77,142	77,142	75,897	25,364	25,264	25,269	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,142	77,142	75,897	25,364	25,264	25,269	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 2020/21

Non Standard Outputs:

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
 Conduct field visits, Vaccinate livestock, conduct disease surveillance, Prepare reports, collect 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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,670	7,252	0	0	0	0	0

Vote:596 Serere District

FY 2020/21

<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	9,670	7,252	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	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>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 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</i>	<i>Landing site activities inspected. Stakeholders sensitized on fisheries regulations. Data on fisheries collected. Consultative visits conducted. Advisory visits on aquaculture conducted. Fish markets inspected. Sensitization of stakeholders on fisher regulations. Collect fisheries data. Conduct consultative visit to MAAIF. Conduct advisory visits on aquaculture. Inspect fish markets</i>	Landing site activities inspected. Stakeholders sensitized on fisheries regulations. Data on fisheries collected. Consultative visits conducted. Advisory visits on aquaculture conducted. Fish markets inspected.	Landing site activities inspected. Stakeholders sensitized on fisheries regulations. Data on fisheries collected. Consultative visits conducted. Advisory visits on aquaculture conducted. Fish markets inspected.	Landing site activities inspected. Stakeholders sensitized on fisheries regulations. Data on fisheries collected. Consultative visits conducted. Advisory visits on aquaculture conducted. Fish markets inspected.	Landing site activities inspected. Stakeholders sensitized on fisheries regulations. Data on fisheries collected. Consultative visits conducted. Advisory visits on aquaculture conducted. Fish markets inspected.
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Vote:596 Serere District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,859	7,394	9,200	2,300	2,300	2,300	2,300
<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	9,859	7,394	9,200	2,300	2,300	2,300	2,300

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	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 handling of vegetable oil crops	<i>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, Pest & disease surveillance visits conducted, Agricultural Laws & regulations enforced, Improved groundnut seed procured,</i>	<i>Crop pest and disease prevention and control conducted. Agricultural laws and regulations enforced. Demonstrations established. soil. Assorted Pesticides and fungicides procured. 4 Consultative visits to MAAIF conducted. Water harvesting technologies established. Office operations facilitated. 24 Plant clinics conducted. 6 plant clinics monitored. 4 supervision visits conducted. Office curtains and fan procured. Conduct routine spot check on Agro chemical dealers & their premises. Establish demonstration sites. Procure</i>	Crop pest and disease prevention and control conducted. Agricultural laws and regulations enforced. Demonstrations established. soil. Assorted Pesticides and fungicides procured. 1 Consultative visits to MAAIF conducted. Water harvesting technologies established. Office operations facilitated. 6 Plant clinics conducted. 6 plant clinics monitored. 1 monitoring and supervision visits conducted. Office curtains and fan procured	Crop pest and disease prevention and control conducted. Agricultural laws and regulations enforced. Demonstrations established. soil. Assorted Pesticides and fungicides procured. 1 Consultative visits to MAAIF conducted. Water harvesting technologies established. Office operations facilitated. 6 Plant clinics conducted. 6 plant clinics monitored. 1 monitoring and supervision visits conducted.	Crop pest and disease prevention and control conducted. Agricultural laws and regulations enforced. Demonstrations established. soil. Assorted Pesticides and fungicides procured. 1 Consultative visits to MAAIF conducted. Water harvesting technologies established. Office operations facilitated. 6 Plant clinics conducted. 6 plant clinics monitored. 1 monitoring and supervision visits conducted.	Crop pest and disease prevention and control conducted. Agricultural laws and regulations enforced. Demonstrations established. soil. Assorted Pesticides and fungicides procured. 1 Consultative visits to MAAIF conducted. Water harvesting technologies established. Office operations facilitated. 6 Plant clinics conducted. 6 plant clinics monitored. 1 monitoring and supervision visits conducted.
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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 procured Conduct 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 visits to MAAIF. Conduct 4 Field	<i>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,</i>	<i>assorted pesticides and fungicides Procure Soil testing Kits. Conduct consultative visits to MAAIF. Establish water harvesting technologies at the model farmers homes. Facilitate Office operations. Conduct 24 Plant clinics. Monitor 8 plant clinics. Procure office curtains and fan</i>
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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 printer



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FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	161,850	121,387	239,544	59,886	59,886	59,886	59,886
<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	161,850	121,387	239,544	59,886	59,886	59,886	59,886

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

No. of tsetse traps deployed and maintained	780Deploy tsetse trapsTse tse traps deployed in all subcounties. Tsetse traps C	195Tse tse traps deployed in all subcounties. Tsetse traps maintained	195Tse tse traps deployed in all subcounties. Tsetse traps maintained	195Tse tse traps deployed in all subcounties. Tsetse traps maintained	195Tse tse traps deployed in all subcounties. Tsetse traps maintained
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Vote:596 Serere District

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Non Standard Outputs:

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 services Conduct 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, 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, Tsetse fly traps deployed, Consultative visits conducted, Advisory and extension services

Tsetse traps monitored & surveillance conducted Tsetse traps impregnated. New tsetse fixed monitoring sites mapped Tsetse traps serviced. Consultative visits conducted Sensitization on tsetse control practices conducted. Surveillance and control of vermin conducted. Monitor & conduct surveillance of tsetse traps Impregnate tsetse traps Map new tsetse fixed monitoring sites. Service tsetse traps Conduct consultative visits. Sensitize the stakeholders on tsetse control practices. Conduct surveillance on control of vermin

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,615	7,961	10,000	2,500	2,500	2,500	2,500

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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	10,615	7,961	10,000	2,500	2,500	2,500	2,500

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

<i>Markets and slaughter slabs inspected Livestock vaccinated Disease surveillance conducted. Follow up visits for farmers conducted. Dairy cooperative farmers trained on value addition Consultative trips to MAAIF conducted Scientific workshops attended AI facilitated. Farmers trained on improved technologies. Markets & slaughter slab inspected. Vaccinate Livestock Conduct Disease surveillance Follow up visits for OWC farmers. Train dairy cooperative farmers on value addition. Conduct consultative trips to MAAIF Attend scientific conferences. Conduct AI Train farmers on improved technologies</i>	Markets and slaughter slabs inspected Livestock vaccinated Disease surveillance conducted. Follow up visits for farmers conducted. Dairy cooperative farmers trained on value addition Consultative trips to MAAIF conducted AI facilitated. Farmers trained on improved technologies.	Markets and slaughter slabs inspected Livestock vaccinated Disease surveillance conducted. Follow up visits for farmers conducted. Dairy cooperative farmers trained on value addition Consultative trips to MAAIF conducted Scientific workshops attended AI facilitated. Farmers trained on improved technologies.	Markets and slaughter slabs inspected Livestock vaccinated Disease surveillance conducted. Follow up visits for farmers conducted. Dairy cooperative farmers trained on value addition Consultative trips to MAAIF conducted AI facilitated. Farmers trained on improved technologies.	Markets and slaughter slabs inspected Livestock vaccinated Disease surveillance conducted. Follow up visits for farmers conducted. Dairy cooperative farmers trained on value addition Consultative trips to MAAIF conducted AI facilitated. Farmers trained on improved technologies.	Markets and slaughter slabs inspected Livestock vaccinated Disease surveillance conducted. Follow up visits for farmers conducted. Dairy cooperative farmers trained on value addition Consultative trips to MAAIF conducted AI facilitated. Farmers trained on improved technologies.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<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	0	0	9,000	2,250	2,250	2,250	2,250

Output: 01 82 12District Production Management Services

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Non Standard Outputs:

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</i> <i>Departmental work plans and budget prepared, Sector activities monitored, Sector activities supervised, Quarterly reports prepared, Quarterly reports presented, Staff salaries paid</i>	<i>4 Quarterly planning meetings, Consultative trips to MAAIF HQ made 4 Quarterly departmental reports prepared and delivered to MAAIF HQ 4 Monitoring and supervisions of production activities conducted Upgrade of solar unit Office operations facilitated NUSAF 3 activities Facilitated Community facilitators paid Attend 4 Quarterly planning meetings, consultative trips to MAAIF HQe Prepare and deliver 4 Quarterly departmental reports to MAAIF HQ Conduct 4 monitoring and supervisions of production activities Upgrade the Office solar unit Facilitate office operations. Conduct NUSAF3 field activities Pay Community Facilitators</i>	1 Quarterly planning meetings, Consultative trips to MAAIF HQ made 1 Quarterly departmental reports prepared and delivered to MAAIF HQ 1 Monitoring and supervisions of production activities conducted Office operations and requirements provided	4 Quarterly planning meetings, Consultative trips to MAAIF HQ made 4 Quarterly departmental reports prepared and delivered to MAAIF HQ 4 Monitoring and supervisions of production activities conducted Office operations and requirements provided	1 Quarterly planning meetings, Consultative trips to MAAIF HQ made 1 Quarterly departmental reports prepared and delivered to MAAIF HQ 1 Monitoring and supervisions of production activities conducted Office operations and requirements provided	1 Quarterly planning meetings, Consultative trips to MAAIF HQ made 1 Quarterly departmental reports prepared and delivered to MAAIF HQ 1 Monitoring and supervisions of production activities conducted Office operations and requirements provided
886,454	664,841	0	0	0	0	0
13,617	10,213	156,984	39,246	39,246	39,246	39,246
0	0	0	0	0	0	0
0	0	0	0	0	0	0

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Total For KeyOutput	900,072	675,054	156,984	39,246	39,246	39,246	39,246
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Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Solar pumping system installed in Owwi. Solar system installed in the plant clinic blockInstall solar irrigation system in Owwi and plant clinic block	Not planned in the quarterNot planned in the quarter	Entomology Equipment procuredProcure equipment				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	49,659	49,659	32,039	10,721	10,659	10,659	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	49,659	49,659	32,039	10,721	10,659	10,659	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	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.	Not planned in the quarterNot planned in the quarter	Soil testing kits procured Demonstration materials procured Vaccines procured Accaricides procured Tsetse tTraps procured Glosinex procured Fumigation insecticide procured Protective gear procured Consultancy services on silver fish processing procured Sampling net procured KTB bee hive & stands procured Bee venom collector procured Honey
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FY 2020/21

			packaging material					
			procured Solar wax					
			processors					
			procured Smokers					
			procured Bee suits					
			procured Toner					
			procured Sprinkler					
			irrigation					
			equipment					
			procured for Owii					
			Demo Owii					
			irrigation Fencing					
			Extension					
			completed Train on					
			fish processing &					
			packaging					
			Packaging					
			processed Silver					
			fish Procure 1 Fish					
			sampling net					
			Procure soil testing					
			kits Procure					
			Vaccines Procure					
			Accaricides					
			Procure Tsetse					
			traps Procure					
			Glossinex Procure					
			toner Procure					
			Fumigation					
			insecticide Procure					
			protective kits					
			Prucure KTB bee					
			hives & stands					
			Procure bee venom					
			collector Procure					
			honey packaging					
			materials Procure					
			solar wax processor					
			Procure smokers					
			Procure Bee suits					
			Procure Sprinkler					
			irrigation					
			equipment					
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:	78,836	78,836	72,169	23,963	23,947	24,259	0	

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FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	78,836	78,836	72,169	23,963	23,947	24,259	0

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	Mobile plant clinics operatedOperate mobile plant clinics	<i>Mobile plant clinics operatedMobile plant clinics operated</i>	<i>24 Plant clinics conducted and monitoredConduct 24 plant clinics Monitor plant clinic operations</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>	4,000	4,000	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	4,000	4,000	1,000	1,000	1,000	1,000

Output: 01 82 85Crop marketing facility construction

No of plant marketing facilities constructed			<i>Not plannedNot planned</i>				
Non Standard Outputs:			<i>Road chokes repaired and maintained Small scaled irrigation sites established Repair and maintain road chokes Establish small scaled irrigation sites established</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>	1,302,160	1,302,160	5,354,205	1,820,430	1,766,888	1,766,888	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	1,302,160	1,302,160	5,354,205	1,820,430	1,766,888	1,766,888	0
<i>Wage Rec't:</i>	886,454	664,841	<i>886,454</i>	221,614	221,614	221,614	221,614
<i>Non Wage Rec't:</i>	478,670	359,002	<i>697,788</i>	174,447	174,447	174,447	174,447
<i>Domestic Dev't:</i>	1,511,796	1,511,796	<i>5,538,310</i>	1,881,478	1,827,758	1,828,074	1,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	2,876,921	2,535,640	7,122,553	2,277,539	2,223,818	2,224,135	397,061

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FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 paid Payroll review	<i>Staff Salaries paid</i> <i>Staff Salaries paid</i>	<i>Staff salaries paid, Patients registered, NTD Medicines administered, Data captured, Reports produced, reports delivered. Pay staff salaries, conduct Field visits, conduct health education.</i>	Staff salaries paid, Patients registered, NTD Medicines administered, Data captured, Reports produced, reports delivered.	Staff salaries paid, Patients registered, NTD Medicines administered, Data captured, Reports produced, reports delivered.	Staff salaries paid, Patients registered, NTD Medicines administered, Data captured, Reports produced, reports delivered.	Staff salaries paid, Patients registered, NTD Medicines administered, Data captured, Reports produced, reports delivered.
<i>Wage Rec't:</i>	2,638,739	1,979,055	2,774,232	693,558	693,558	693,558	693,558
<i>Non Wage Rec't:</i>	0	0	22,000	5,500	5,500	5,500	5,500
<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	2,638,739	1,979,055	2,796,232	699,058	699,058	699,058	699,058

Output: 08 81 05Health and Hygiene Promotion

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FY 2020/21

Non Standard Outputs:

Radio Talk Show held, ODF Villages Follow up done, Institution Triggered, Natural Leaders Trained, Communities Triggered, Communities Verified ODF, ODF Communities Declared, Communities certified as ODF, Sanitation days observed, Masons Trained, District and Sub county Advocacy conducted, DTRM conducted, Sanitation data collected, Inter district exchange learning conducted, VHT sub county monthly meetings conducted and Reports Submitted. Radio Talk Show, Follow up of ODF villages, Institutional Triggering, Training of Natural Leaders, Community triggering, Verification of ODF Communities, declaration of ODF Communities, Certification of ODF Communities, Mobilisation of communities for sanitation days.

Sanitation activities facilitated
Conduct field visits

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,706	1,427	1,427	1,427	1,427
<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	5,706	1,427	1,427	1,427	1,427

Output: 08 81 07Immunisation Services

Non Standard Outputs:

Eligible population identified, Eligible population registered, Eligible population sensitized, Children below 15 years vaccinated, Reports prepared and delivered, Accountability done. Conduct field visits, prepare reports, mobilize communities, conduct health education, Register eligible population.

Eligible population identified, Eligible population registered, Eligible population sensitized, Children below 15 years vaccinated, Reports prepared and delivered, Accountability done.

Eligible population identified, Eligible population registered, Eligible population sensitized, Children below 15 years vaccinated, Reports prepared and delivered, Accountability done.

Eligible population identified, Eligible population registered, Eligible population sensitized, Children below 15 years vaccinated, Reports prepared and delivered, Accountability done.

Eligible population identified, Eligible population registered, Eligible population sensitized, Children below 15 years vaccinated, Reports prepared and delivered, Accountability 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>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	380,000	95,000	95,000	95,000	95,000
Total For KeyOutput	0	0	380,000	95,000	95,000	95,000	95,000

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

1500sensitize communities on safe hospital deliveries,motivate Deliveries conducted in NGO facilities.

300Deliveries conducted in NGO facilities.

310Deliveries conducted in NGO facilities.

315Deliveries conducted in NGO facilities.

325Deliveries conducted in NGO facilities.

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			2400 <i>Mentor Health workers,order and receive vaccines and received. Distribute vaccines, repair fridges.Children immunized with prevalent vaccine.</i>	585Children immunized with prevalent vaccine.	595Children immunized with prevalent vaccine.	605Children immunized with prevalent vaccine.	615Children immunized with prevalent vaccine.
Number of inpatients that visited the NGO Basic health facilities			2600 <i>clean Wards, procure medicines for in patients. Secure IV fluids.Motivate Health workers with allowances and pay salaries promptly.Inpatients admitted to 4 NGO facilities.</i>	600Inpatients admitted to 4 NGO facilities.	610Inpatients admitted to 4 NGO facilities.	615Inpatients admitted to 4 NGO facilities.	625Inpatients admitted to 4 NGO facilities.
Number of outpatients that visited the NGO Basic health facilities			12500 <i>Conduct social mobilization, conduct health education, Carry out refresher trainings and mentorships, purchase medicines and supplies.Out patients visited 8 NGO facilities.</i>	2980Out patients visited 8 NGO facilities.	3100Out patients visited 8 NGO facilities.	3205Out patients visited 8 NGO facilities.	3215Out patients visited 8 NGO facilities.
Non Standard Outputs:	N/AN/A	N/AN/A	Not Planned N/A	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>	12,230	9,172	31,432	7,858	7,858	7,858	7,858
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	160,180	40,045	40,045	40,045	40,045
Total For KeyOutput	12,230	9,172	191,612	47,903	47,903	47,903	47,903

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

Vote:596 Serere District

FY 2020/21

% age of approved posts filled with qualified health workers	<i>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.</i>	100%of approved posts filled by District Service Commission in the District.	100% of approved posts filled by District Service Commission in the District.	100% of approved posts filled by District Service Commission in the District.	100% of approved posts filled by District Service Commission in the District.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>100%Training and mentoring 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.</i>	100%of Villages with trained ,functional VHTS reporting quarterly.	100% of Villages with trained ,functional VHTS reporting quarterly.	100% of Villages with trained ,functional VHTS reporting quarterly.	100%of Villages with trained ,functional VHTS reporting quarterly.
No and proportion of deliveries conducted in the Govt. health facilities	<i>2000Receive 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.</i>	500Deliveries conducted in government facilities.	500Deliveries conducted in government facilities.	500Deliveries conducted in government facilities.	500Deliveries conducted in government facilities.

Vote:596 Serere District

FY 2020/21

No of children immunized with Pentavalent vaccine

12600Sensitize 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.

3150Children immunized with Pentavalent vaccine.

3150 Children immunized with Pentavalent vaccine.

3150Children immunized with Pentavalent vaccine.

3150Children immunized with Pentavalent vaccine.

No of trained health related training sessions held.

100Prepare mentorship plan, produce list of participants, send invitation letters, receive Acknowledgement letters from participants. Identify Venue, fix date and distribute timetable.Health related trainings conducted

25Health related training's conducted

25Health related training's conducted

25Health related training's conducted

25Health related training's conducted

Vote:596 Serere District

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

9800Receive Medicines and supplies on time,Motivate Health workers by early arrival of salaries,Conduct Health education daily,triage daily, Diagnosis,manage ment of patients,renovate wards.Inpatients visited government facilities

2450 Inpatients visited government facilities

2450Inpatients visited government facilities

2450 Inpatients visited government facilities

2450 Inpatients visited government facilities

Number of outpatients that visited the Govt. health facilities.

140000Conduct 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.

3500035000 Outpatients visited 16 government facilities.

3500035000 Outpatients visited 16 government facilities.

3500035000 Outpatients visited 16 government facilities.

3500035000 Outpatients visited 16 government facilities.

Vote:596 Serere District

FY 2020/21

Number of trained health workers in health centers

100Prepare Mentorship plan ,Produce List of participants, sending invitation letters ,Receive Acknowledgement letters from participants.Identify Venue id, fix date and distribute timetable.Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB, MALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.

25 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.

25Health 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.

25Health 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.

25Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB, MALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.

Non Standard Outputs:	N/AN/A	N/AN/A	Not plannedN/A	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>	240,735	180,551	324,792	81,198	81,198	81,198	81,198
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	200,180	150,135	0	0	0	0	0
Total For KeyOutput	440,915	330,686	324,792	81,198	81,198	81,198	81,198

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:

Hand washing
campaign done,
Open defecation
fight and campaign
against it done,
radio talk shows
carried out, office
operation
doneSensitization
done

*Hand washing
campaign done,
Open defecation
fight and
campaign against
it done, radio talk
shows carried out,
office operation
doneHand washing
campaign done,
Open defecation
fight and
campaign against
it done, radio talk
shows carried out,
office operation
done*

*sanitation follow
up done, triggering
done, Quarterly
review meetings
conducted,
monitoring by
district leaders
donne done,
supervision by
technical team
done,Inter district
exchange learning
done, exchange
learning visits by
the communities
conducted, District
advocacy meetings
conducted, Sub
county advocacy
meetings held,
allowances paid,
institutional
triggering done,
National
celebration
conducted ie
Sanitation week.
Motorvehicle
servicedFollowing
up sanitation
activities,
triggering, Holding
Quarterly review
meetings,
monitoing by
District leaders,
conducting
supervision visits
by technical team,
carrying out inter
district exchange
learning visits,
conducting district
advocacy meetings,
paying allowances,
celebrating
Sanitation week,*

sanitation follow
up done, triggering
done, Quarterly
review meetings
conducted,
monitoring by
district leaders
donne done,
supervision by
technical team
done,Inter district
exchange learning
done, exchange
learning visits by
the communities
conducted, District
advocacy meetings
conducted, Sub
county advocacy
meetings held,
allowances paid,
institutional
triggering done,
National
celebration
conducted ie
Sanitation week.
Motorvehicle
serviced

sanitation follow
up done, triggering
done, Quarterly
review meetings
conducted,
monitoring by
district leaders
donne done,
supervision by
technical team
done,Inter district
exchange learning
done, exchange
learning visits by
the communities
conducted, District
advocacy meetings
conducted, Sub
county advocacy
meetings held,
allowances paid,
institutional
triggering done,
National
celebration
conducted ie
Sanitation week.
Motorvehicle
serviced

sanitation follow
up done, triggering
done, Quarterly
review meetings
conducted,
monitoring by
district leaders
donne done,
supervision by
technical team
done,Inter district
exchange learning
done, exchange
learning visits by
the communities
conducted, District
advocacy meetings
conducted, Sub
county advocacy
meetings held,
allowances paid,
institutional
triggering done,
National
celebration
conducted ie
Sanitation week.
Motorvehicle
serviced

sanitation follow
up done, triggering
done, Quarterly
review meetings
conducted,
monitoring by
district leaders
donne done,
supervision by
technical team
done,Inter district
exchange learning
done, exchange
learning visits by
the communities
conducted, District
advocacy meetings
conducted, Sub
county advocacy
meetings held,
allowances paid,
institutional
triggering done,
National
celebration
conducted ie
Sanitation week.
Motorvehicle
serviced

Vote:596 Serere District

FY 2020/21

<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>	102,878	102,878	132,264	44,970	43,647	43,647	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	102,878	102,878	132,264	44,970	43,647	43,647	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	<i>1Advertising, Receiving of Bids, opening and closing of Bids, evaluation, Selection of best bidder, signing of agreement, handing over site, construction, monitoring and completion of works.OPD block, maternity and general ward constructed in Kamod HCII.</i>	1BoQs prepared, Advertisement done, Bids received, opened and closed, contracted, commencement of work, progress, monitoring and supervision done	1Progress of work, monitoring, supervision	1Progress of work, monitoring, supervision, closure of project	1Receiving of structure .
No of healthcentres rehabilitated	<i>2Advertising, Receiving of Bids, opening and closing of Bids, evaluation, Selection of best bidder, signing of agreement, handing over site, construction, monitoring and completion of works.Male and Female ward rehabilitated at Serere HCIV, OPD Block in Atiira HCIII</i>	2BoQs prepared, Advertisement done, Bids received, opened and closed, contracted, commencement of work, progress, monitoring and supervision done	2Progress of work, monitoring, supervision	2Progress of work, monitoring, supervision, closure of project	2Receiving of structure

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:	02 Maternity wards constructed in Kamod HC III and Kamusala HCIII, Ward Equipment Procured, Furniture procured.Ground breaking, Site clearing, Setting, walling and framing and mechanical installation.	<i>Maternity wards constructed in Kamod HC III and Kamusala HCIII, Ward Equipment Procured, Furniture procured.Maternity wards constructed in Kamod HC III and Kamusala HCIII, Ward Equipment Procured, Furniture procured</i>	<i>Not planned</i> N/A	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	153,204	51,068	51,068	51,017	51
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	153,204	51,068	51,068	51,017	51

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	N/AN/A	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>	640,846	640,846	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	640,846	640,846	0	0	0	0	0

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

Vote:596 Serere District

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No of OPD and other wards constructed	<i>1Advertisement of works,receiving of Bid documents,opening and closing of Bids,Evaluation of Bids Award of contracts,signing of agreements handing over of sites to contractors,Mobilization of materials,beginning of works,monitoring of works, Payment of contractors,completion of works and hand over of structures to the LG.Surgical ward constructed in Serere HCIV in a phased manner</i>	1BoQs prepared, Advertisement made, Bids received, opening and closing of bids, contract awarded, Handing site, works begins, progress of work, monitoring, supervision.	1Progress, Supervision, monitoring	1Progress of work, supervision, monitoring, closure of project	1Receiving of the project.
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Vote:596 Serere District

FY 2020/21

No of OPD and other wards rehabilitated			2Advertisement of works,receiving of Bid documents,opening and closing of Bids,Evaluation of Bids Award of contracts,signing of agreements handing over of sites to contractors,Mobilization of materials,beginning of works,monitoring of works, Payment of contractors,completion of works and hand over of structures to the LG.Male and female ward rehabilitated in Serere HCIV, OPD Block rehabilitated in Atiira HCIII		2BoQs prepared, Advertisement made, Bids received, opening and closing of bids, contract awarded, Handing site, works begins, progress of work, monitoring, supervision.	2Progress, Supervision, monitoring	2Progress of work, supervision, monitoring, closure of project	2Receiving of the project
Non Standard Outputs:	N/AN/A	N/AN/A	Not Planned	Not Planned	Not planned	Not planned	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:	388,000	388,000	1,207,500	410,323	398,573	398,605	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	388,000	388,000	1,207,500	410,323	398,573	398,605	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	N/AN/A	N/AN/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:	3,257	3,257	0	0	0	0	0	0

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FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,257	3,257	0	0	0	0	0

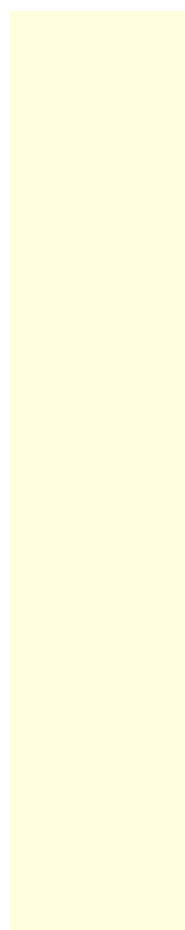
Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Support supervision conducted, done,vehicles maintained, compound cleaned, reports produced and submitted, computers 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,



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FY 2020/21

			cleaning compound, purchasing stationery, maintaining computers, welfare and entertainment, paying medical expenses, handling accountabilities, conducting data validation.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	59,187	44,390	63,384	15,846	15,846	15,846	15,846	15,846
<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	59,187	44,390	63,384	15,846	15,846	15,846	15,846	15,846

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			Medical equipment like, Delivery beds, Screens, Microscopes, Filling Cabinets, Kidney dishes, Tables, Curtains, Benches, Mackintoshes procured,Procures service provider,					
<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>	30,000	30,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	30,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	2,638,739	1,979,055	2,774,232	693,558	693,558	693,558	693,558	693,558
<i>Non Wage Rec't:</i>	312,151	234,113	447,314	111,829	111,829	111,829	111,829	111,829

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<i>Domestic Dev't:</i>	1,164,980	1,164,980	1,492,968	506,360	493,288	493,269	51
<i>External Financing:</i>	200,180	150,135	540,180	135,045	135,045	135,045	135,045
Total For WorkPlan	4,316,050	3,528,283	5,254,694	1,446,792	1,433,719	1,433,701	940,483

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Vote:596 Serere District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:

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</i>	<i>Staff salaries paid for 12 months Reports prepared, Reports submitted, Inspection conducted, Support supervision conducted, Payroll updated, Staff lists verified, PLE supervised. Buildings in various schools renovated. School furniture maintained Pay Staff salaries for 12 months, Prepare Reports Submit reports, Conduct Inspection, Conduct Support supervision Update Payroll, Verify Staff lists, Supervise PLE. Procure contractor</i>	Staff salaries paid for 12 months Reports prepared, Reports submitted, Inspection conducted, Support supervision conducted, Payroll updated, Staff lists verified,	Staff salaries paid for 12 months Reports prepared, Reports submitted, Inspection conducted, Support supervision conducted, Payroll updated, Staff lists verified, PLE supervised.	Staff salaries paid for 12 months Reports prepared, Reports submitted, Inspection conducted, Support supervision conducted, Payroll updated, Staff lists verified,	Staff salaries paid for 12 months Reports prepared, Reports submitted, Inspection conducted, Support supervision conducted, Payroll updated, Staff lists verified,	Staff salaries paid for 12 months Reports prepared, Reports submitted, Inspection conducted, Support supervision conducted, Payroll updated, Staff lists verified,
Wage Rec't:	7,647,846	5,735,885	8,398,579	2,057,812	2,057,812	2,057,812	2,225,143
Non Wage Rec't:	62,094	46,570	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	7,709,940	5,782,455	8,398,579	2,057,812	2,057,812	2,057,812	2,225,143

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Vote:596 Serere District

FY 2020/21

No. of Students passing in grade one			<i>500Conduct effective teaching and learning, Provide support supervisionPupils passing in grade one</i>	0N/A in the quarter	0N/A in the quarter	500Students passing in grade one	0N/A in the quarter
No. of pupils enrolled in UPE			<i>93145Register Pupils, Sensitise communitiesPupils enrolled in UPE</i>	93145Pupils enrolled in UPE	93145Pupils enrolled in UPE	93145Pupils enrolled in UPE	93145Pupils enrolled in UPE
No. of pupils sitting PLE			<i>6148Register candidatesPupils sitting PLE</i>	0N/A in the quarter	6148Pupils sitting PLE	0N/A in the quarter	0N/A in the quarter
No. of qualified primary teachers			<i>1500Request for recruitmentQualified Primary teachers</i>	1500Qualified Primary teachers	1500Qualified Primary teachers	1500Qualified Primary teachers	1500Qualified Primary teachers
No. of student drop-outs			<i>350Monitor attendanceMaintain attendance</i>	50Drop outs	100Drop outs	100Drop outs	100Drop outs
No. of teachers paid salaries			<i>1500Prepare payroll, Update staff listTeachers paid salaries</i>	1500Teachers paid salaries	1500Teachers paid salaries	1500Teachers paid salaries	1500Teachers paid salaries
Non Standard Outputs:	Inspection conducted, Support support supervision conducted.Supervise teaching, Inspect schools, Conduct support supervision	<i>Inspection conducted, Support support supervision conducted.Inspection conducted, Support support supervision conducted.</i>	<i>Not plannedN/A</i>	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>	1,154,934	866,201	1,786,898	595,633	0	595,633
	<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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Total For KeyOutput	1,154,934	866,201	1,786,898	595,633	0	595,633	595,633
Class Of OutPut: Capital Purchases							
<i>Output: 07 81 80Classroom construction and rehabilitation</i>							
No. of classrooms constructed in UPE			<i>8Procure contractor, Supervise works.Classroom blocks constructed in Otooba Labori P/S,Kamod P/S,Aboloi P/S, Sambwa P/S,Akoboi P/S, Kateta Model P/S, Aep P/S, Akudam P/S</i>	2Classroom blocks constructed in Otooba Labori P/S,Kamod P/S,Aboloi P/S, Sambwa P/S,Akoboi P/S, Kateta Model P/S, Aep P/S, Akudam P/S	4Classroom blocks constructed in Otooba Labori P/S,Kamod P/S,Aboloi P/S, Sambwa P/S,Akoboi P/S, Kateta Model P/S, Aep P/S, Akudam P/S	2Classroom blocks constructed in Otooba Labori P/S,Kamod P/S,Aboloi P/S, Sambwa P/S,Akoboi P/S, Kateta Model P/S, Aep P/S, Akudam P/S	0Not Planned
No. of classrooms rehabilitated in UPE			<i>0N/A</i>	0Not Planned	0Not Planned	0Not Planned	0Not Planned
Non Standard Outputs:	Not Planned	N/A	<i>Not plannedNot planned</i>	Retention Paid	Retention Paid	Retention Paid	Not Planned
			<i>Retention Paid for Previous works,Inspect Works, Certify works, Monitor works</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>	294,498	294,498	466,329	159,569	154,969	151,792	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	294,498	294,498	466,329	159,569	154,969	151,792	0
<i>Output: 07 81 83Provision of furniture to primary schools</i>							

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FY 2020/21

No. of primary schools receiving furniture				8Procure contractor, Certify WorksPrimary Schools receiving furniture(3 seater desks).-Akoboi P/S, Otooba Labori P/S, Aboloi P/S, Aep P/S, Kamod P/S, Akudam P/S, Sambwa P/S, Kateta Model P/S	2Primary Schools receiving furniture(3 seater desks).- Akoboi P/S, Otooba Labori P/S, Aboloi P/S, Aep P/S,	2Primary Schools receiving furniture (3 seater desks).- Aboloi P/S, Aep P/S,	2Primary Schools receiving furniture(3 seater desks).- Kamod P/S, Akudam P/S,	2Primary Schools receiving furniture(3 seater desks).- ambwa P/S, Kateta Model P/S
Non Standard Outputs:	Not Planned	N/A	Not plannedNot planned	NOT PLANNEDN/A	Not Planned	Not Planned	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:	31,500	31,500	36,000	36,000	12,240	11,880	11,880	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	31,500	31,500	36,000	36,000	12,240	11,880	11,880	0

Programme: 07 82 Secondary Education

Vote:596 Serere District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	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 conductedStaff salaries paid for 3 Months in the quarter (Oct-Dec),Support supervision provided, School Inspections conducted	Staff salaries paidPay staff salaries verifying of staff payroll.	Staff salaries paid, Monitoring conducted, Supervision conducted	Staff salaries paid, Monitoring conducted, Supervision conducted	Staff salaries paid, Monitoring conducted, Supervision conducted	Staff salaries paid, Monitoring conducted, Supervision conducted
Wage Rec't:	2,303,352	1,727,514	2,711,069	677,767	677,767	677,767	677,767
Non Wage Rec't:	40,000	30,000	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	2,343,352	1,757,514	2,711,069	677,767	677,767	677,767	677,767

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Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			9000Register Students, Update registers.Students Enrolled in USE	9000Students Enrolled in USE	9000Students Enrolled in USE	9000Students Enrolled in USE	9000Students Enrolled in USE
No. of students passing O level			2000Conduct support supervision, Conduct inspection, register students.Students passing Olevel	2000Students passing Olevel	2000Students passing Olevel	2000Students passing Olevel	2000Students passing Olevel
No. of students sitting O level			3500Register students.Students passing O' level	3500Students passing O' level	3500Students passing O' level	3500Students passing O' level	3500Students passing O' level
No. of teaching and non teaching staff paid			250Place recruitment requests.Teaching and Non teaching staff paid	250Teaching and Non teaching staff paid	250Teaching and Non teaching staff paid	250Teaching and Non teaching staff paid	250Teaching and Non teaching staff paid
Non Standard Outputs:	Not plannedN/A	Not PlannedNot Planned	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:	1,077,333	808,000	1,398,397	470,375	0	453,643	474,380
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,077,333	808,000	1,398,397	470,375	0	453,643	474,380

Class Of OutPut: Capital Purchases

Vote:596 Serere District

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Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			Office Furniture procured, Classroom furniture procuredProcure contractor	Office Furniture procured, Classroom furniture procured for Kadungulu Seed SS	Office Furniture procured, Classroom furniture procured for Kadungulu Seed SS	Office Furniture procured, Classroom furniture procured for Kadungulu Seed SS	Office Furniture procured, Classroom furniture procured for Kadungulu Seed SS
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	210,522	71,577	69,472	69,472	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	71,577	69,472	69,472	0

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			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, Library 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 .	Olio Seed Secondary school constructed, Monitoring conductedprocure constructor and supervision , Monitor activities.	Olio Seed Secondary school constructed, Monitoring conducted	Olio Seed Secondary school constructed, Monitoring conducted	Olio Seed Secondary school constructed, Monitoring conducted
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:	819,500	819,500	805,999	274,040	265,980	265,741	238	

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	819,500	819,500	805,999	274,040	265,980	265,741	238

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			500Update students registersStudents Enrolled in tertiary institution	500Students Enrolled in tertiary institution	500Students Enrolled in tertiary institution	500Students Enrolled in tertiary institution	500Students Enrolled in tertiary institution
No. Of tertiary education Instructors paid salaries			27Prepare pay schedules, Update staff list.Tertiary Instructors Paid	27Tertiary Instructors Paid	27Tertiary Instructors Paid	27Tertiary Instructors Paid	27Tertiary Instructors Paid
Non Standard Outputs:	Not PlannedN/A	Not plannedNot planned	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	227,745	170,809	251,752	62,938	62,938	62,938	62,938
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	251,752	62,938	62,938	62,938	62,938

Vote:596 Serere District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Supervision conducted, Effective learning conducted, Support supervision conducted. Conduct support supervision, supervise teaching.	<i>Supervision conducted, Effective learning conducted, Support supervision conducted. Supervision conducted, Effective learning conducted, Support supervision conducted.</i>	<i>Funds disburse to Olio community poll technique Disburse funds to Olio community poll technique</i>	Supervision conducted, Monitoring conducted	Supervision conducted, Monitoring conducted	Supervision conducted, Monitoring conducted	Supervision conducted, Monitoring conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	116,855	87,641	116,855	38,952	0	38,952	38,952
<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	116,855	87,641	116,855	38,952	0	38,952	38,952

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:596 Serere District

FY 2020/21

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

Non Standard Outputs:	Support supervision of schools conducted, Mentoring of staff conducted, Reports prepared, Reports submitted to relevant authorities,Inspect schools, prepare reports, Mentor teaching, submit reports.	<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.</i>	<i>Staff salaries paid Monitoring and supervision of primary and secondary schools Support supervision of schools conducted Mentoring of staff conducted Reports prepsred Reports submitted to relevant authoritiesPay Staff salaries Monitor and supervise primary and secondary schools Conduct Support supervision of schools Conduct Mentoring of staff Prepare Reports Submit Reports to relevant authorities</i>	Staff salaries paid Monitoring conducted, supervision conducted , Support supervision conducted Mentoring of staff conducted Reports prepared, Reports submitted to relevant authorities.	Staff salaries paid Monitoring conducted, supervision conducted , Support supervision conducted Mentoring of staff conducted Reports prepared, Reports submitted to relevant authorities.	Staff salaries paid Monitoring conducted, supervision conducted , Support supervision conducted Mentoring of staff conducted Reports prepared, Reports submitted to relevant authorities.	Staff salaries paid Monitoring conducted, supervision conducted , Support supervision conducted Mentoring of staff conducted Reports prepared, Reports submitted to relevant authorities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	89,301	66,976	41,320	10,330	10,330	10,330	10,330
<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 KeyOutput	89,301	66,976	41,320	10,330	10,330	10,330	10,330

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:	Support supervision conducted, Monitoring conducted. Supervise learning, monitor school programs.	<i>Support supervision conducted, Monitoring conducted. Support supervision conducted, Monitoring conducted.</i>	<i>Support supervision conducted Monitoring conducted Learning Supervised School programs monitored Conduct Support supervision Conduct Monitoring Supervise learning Monitor school programs</i>	Support supervision conducted, Monitoring conducted, Inspections conducted, Reports prepared.	Support supervision conducted, Monitoring conducted, Inspections conducted, Reports prepared.	Support supervision conducted, Monitoring conducted, Inspections conducted, Reports prepared.	Support supervision conducted, Monitoring conducted, Inspections conducted, Reports prepared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	8,308	2,077	2,077	2,077	2,077
<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	8,308	2,077	2,077	2,077	2,077

Output: 07 84 03Sports Development services

Non Standard Outputs:	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.</i>	<i>Athletics , indoor games supported, District sports team selected , National competition attended Support athletics , indoor games, Select District sports team, Attend national competition</i>	Athletics supported , Indoor games supported, District sports teams selected , National competition attended, Regional competitions facilitated , Music Dance and drama supported.	Athletics supported , Indoor games supported, District sports teams selected , National competition attended, Regional competitions facilitated , Music Dance and drama supported.	Athletics supported , Indoor games supported, District sports teams selected , National competition attended, Regional competitions facilitated , Music Dance and drama supported.	Athletics supported , Indoor games supported, District sports teams selected , National competition attended, Regional competitions facilitated , Music Dance and drama supported.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	77,000	57,750	36,142	9,036	9,036	9,036	9,036
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:596 Serere District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,000	57,750	36,142	9,036	9,036	9,036	9,036

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	SMCs trained Headteachers and teachers Trained		<i>Staff trained, Staff mentoredConduct Trainings, Conduct Meetings.</i>	Staff trained, Staff mentored, SMCs trained, Headteachers trained	Staff trained, Staff mentored, SMCs trained, Headteachers trained	Staff trained, Staff mentored, SMCs trained, Headteachers trained	Staff trained, Staff mentored, SMCs trained, Headteachers trained
	SMCs trained Headteachers and teachers Trained						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:	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</i>	<i>Monitoring and mentoring conducted. Training workshops conducted Reports prepared and submitted School activities monitored PLE monitoredConduct Monitoring and mentoring . Conduct Training workshops Prepared and submit reports Monitor school activities Conduct field visits</i>	Monitoring and mentoring conducted. Training workshops conducted Reports prepared and submitted School activities monitored	Monitoring and mentoring conducted. Training workshops conducted Reports prepared and submitted School activities monitored	Monitoring and mentoring conducted. Training workshops conducted Reports prepared and submitted School activities monitored	Monitoring and mentoring conducted. Training workshops conducted Reports prepared and submitted School activities monitored
<i>Wage Rec't:</i>	78,166	58,625	78,166	19,542	19,542	19,542	19,542
<i>Non Wage Rec't:</i>	171,675	128,756	57,712	14,428	14,428	14,428	14,428
<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	249,841	187,381	135,878	33,970	33,970	33,970	33,970

Vote:596 Serere District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:		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 plannedRetention Paid for Asilang ps, Mulondo, Agurur, Agule Kyere, Pingire, Kamod, Kelim lot 1&2, Otirono, Akoboi, Ogera</i>	<i>N/ANot planned</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	91,427	91,427	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	91,427	91,427	0	0	0	0	0	0

Programme: 07 85 Special Needs Education

Vote:596 Serere District

FY 2020/21

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	5Children accessing SNE facilities	5Children accessing SNE facilities	5Children accessing SNE facilities	5Children accessing SNE facilities
No. of SNE facilities operational			5Identify facilities, train of staff.SNE facilities operationalised	1SNE facilities operationalised	1SNE facilities operationalised	1SNE facilities operationalised	2SNE facilities operationalised
Non Standard Outputs:	Support supervision conducted, Inspections conductedInspect SNE activities, Visit NSE schools	N/A/N/A	Support supervision conducted, Inspection conducted, SNE activities inspected, SNE schools visitedConduct support supervision Conduct inspection Inspect SNE activities Visit SNE schools	Support supervision conducted, Inspection conducted, SNE activities inspected, SNE schools visited	Support supervision conducted, Inspection conducted, SNE activities inspected, SNE schools visited	Support supervision conducted, Inspection conducted, SNE activities inspected, SNE schools visited	Support supervision conducted, Inspection conducted, SNE activities inspected, SNE schools visited
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,996	8,247	3,277	819	819	819	819
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,996	8,247	3,277	819	819	819	819
Wage Rec't:	10,257,109	7,692,832	11,439,565	2,818,059	2,818,059	2,818,059	2,985,389
Non Wage Rec't:	2,810,188	2,107,641	3,458,910	1,144,149	39,190	1,127,417	1,148,154
Domestic Dev't:	1,236,926	1,236,926	1,518,850	517,426	502,301	498,885	238
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	14,304,223	11,037,398	16,417,325	4,479,633	3,359,549	4,444,361	4,133,782

Vote:596 Serere District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Vote:596 Serere District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

			<i>Road equipment repaired, road equipment serviced, tyres procured, batteries replacedIssue LPOs</i>	Road equipment repaired, road equipment serviced, tyres procured, batteries replaced	Road equipment repaired, road equipment serviced, tyres procured, batteries replaced	Road equipment repaired, road equipment serviced, tyres procured, batteries replaced	Road equipment repaired, road equipment serviced, tyres procured, batteries replaced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	44,677	11,169	11,169	11,169	11,169
<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	44,677	11,169	11,169	11,169	11,169

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

	Staff Salaries Paid, Office Operation Handled.Payroll Assessment and Procurement of service providers	<i>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.</i>	<i>Salaries paid, Road committee meetings paid, Allowances paid, Fuel paid, stationary paid, toner paid, small office equipment paid, utility bills paid, office furniture paid, furniture paid.Prepare payroll,Approve payments, conduct meetings, issue LPOs</i>	Salaries paid, Road committee meetings paid, Allowances paid, Fuel paid, stationary paid, toner paid, small office equipment paid, utility bills paid, office furniture paid, furniture paid.	Salaries paid, Road committee meetings paid, Allowances paid, Fuel paid, stationary paid, toner paid, small office equipment paid, utility bills paid, office furniture paid, furniture paid.	Salaries paid, Road committee meetings paid, Allowances paid, Fuel paid, stationary paid, toner paid, small office equipment paid, utility bills paid, office furniture paid, furniture paid.	Salaries paid, Road committee meetings paid, Allowances paid, Fuel paid, stationary paid, toner paid, small office equipment paid, utility bills paid, office furniture paid, furniture paid.
<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>	19,126	14,345	27,454	6,863	6,863	6,863	6,863
<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	75,650	56,738	83,978	20,994	20,994	20,994	20,994

Vote:596 Serere District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs			127Slash roads, desilt drains,desilt culverts, fill potholes, recruit workers, pay workers, remove obstaclesBugondo S/county: 17.93 Kms Kadungulu S/county 11.4 Kms Labori S/county 10.0 Kms Pingire S/county: 14.0 Kms Olio S/county: 13.9 Kms Kateta S/county: 26.2 Kms Atiira S/c: 10.2 Kms Kyere S/county: 23.2 Kms	0No activity	42Bugondo S/county: 17.93 Kms Kadungulu S/county 11.4 Kms Labori S/county 10.0 Kms Pingire S/county: 14.0 Kms Olio S/county: 13.9 Kms Kateta S/county: 26.2 Kms Atiira S/c: 10.2 Kms Kyere S/county: 23.2 Kms	42Bugondo S/county: 17.93 Kms Kadungulu S/county 11.4 Kms Labori S/county 10.0 Kms Pingire S/county: 14.0 Kms Olio S/county: 13.9 Kms Kateta S/county: 26.2 Kms Atiira S/c: 10.2 Kms Kyere S/county: 23.2 Kms	42Bugondo S/county: 17.93 Kms
Non Standard Outputs:	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,Kadungulu. Labori, Pingire, Kateta, Atiira, Kyere and Olio Subcounties43.3 Kms of CAR roads maintained in the subcounties of Serere District, Bugondo,Kadungulu. Labori, Pingire, Kateta, Atiira, Kyere and Olio Subcounties	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 2020/21

<i>Non Wage Rec't:</i>	150,670	113,003	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	150,670	113,003	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

Issue LPQs, pay allowances, bush clear roads, shape roads, install culverts, construct structure end structures, gravel roads
Length in Km of District roads periodically maintained (Pingire - Okidi - Kasilo10kms, Apapai - Opunoi road 7.8 Kms Mechanically maintained: Odokai-Obit-Apama-Olupe P/s road 12 Kms, Olupe Ogilo - Angole road 6.7 Kms.

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FY 2020/21

Length in Km of District roads routinely maintained

100Recruit road workers, slash roads, open drains, cover potholes, de-silt structures, pay workers, remove obstaclesLength in Km of District roads routinely maintained (Pingire-Okidi-Kasilo 10Km, Asuret-Magoro-Kyere 11Km, Pingire-Pingire Landing site 7.6Km, Kateta-Achomia-Pingire 13.8Km, Kamod-Akoboi-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod -Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu 18km)

30Length in Km of District roads routinely maintained (Pingire-Okidi-Kasilo 10Km, Asuret-Magoro-Kyere 11Km, Pingire-Pingire Landing site 7.6Km, Kateta-Achomia-Pingire 13.8Km, Kamod-Akoboi-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod -Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu 18km)

30Length in Km of District roads routinely maintained (Pingire-Okidi-Kasilo 10Km, Asuret-Magoro-Kyere 11Km, Pingire-Pingire Landing site 7.6Km, Kateta-Achomia-Pingire 13.8Km, Kamod-Akoboi-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod -Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu 18km)

30Length in Km of District roads routinely maintained (Pingire-Okidi-Kasilo 10Km, Asuret-Magoro-Kyere 11Km, Pingire-Pingire Landing site 7.6Km, Kateta-Achomia-Pingire 13.8Km, Kamod-Akoboi-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod -Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu 18km)

1Length in Km of District roads routinely maintained (Pingire-Okidi-Kasilo 10Km, Asuret-Magoro-Kyere 11Km, Pingire-Pingire Landing site 7.6Km, Kateta-Achomia-Pingire 13.8Km, Kamod-Akoboi-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod -Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu 18km)

No. of bridges maintained

0N/ANot planned

N/A

N/A

N/A

N/A

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	101 Km of District roads routinely maintained: Pingire-Okidi-Kasilo 10Kms, Asuret-Magoro-Kyere 11Kms, Pingire-Pingire Landing site 7.6 Kms, Kateta-Acomia-Pingire 13.8 Kms, Kamod-Akoboi-Atiira 19.2 Kms, Brooks Corner-Kateta 8.2 Kms, Kamod-Kasilo 4.4 Kms, Atiira-OldMbale 8.0 Kms, Bugondo-Ogera-Kadungulu 18.0 Kms	101 Km of District roads routinely maintained: Pingire-Okidi-Kasilo 10Kms, Asuret-Magoro-Kyere 11Kms, Pingire-Pingire Landing site 7.6 Kms, Kateta-Acomia-Pingire 13.8 Kms, Kamod-Akoboi-Atiira 19.2 Kms, Brooks Corner-Kateta 8.2 Kms, Kamod-Kasilo 4.4 Kms, Atiira-OldMbale 8.0 Kms, Bugondo-Ogera-Kadungulu 18.0 Kms	101 Km of District roads routinely maintained: Pingire-Okidi-Kasilo 10Kms, Asuret-Magoro-Kyere 11Kms, Pingire-Pingire Landing site 7.6 Kms, Kateta-Acomia-Pingire 13.8 Kms, Kamod-Akoboi-Atiira 19.2 Kms, Brooks Corner-Kateta 8.2 Kms, Kamod-Kasilo 4.4 Kms, Atiira-OldMbale 8.0 Kms, Bugondo-Ogera-Kadungulu 18.0 Kms	101 Km of District roads routinely maintained: Pingire-Okidi-Kasilo 10Kms, Asuret-Magoro-Kyere 11Kms, Pingire-Pingire Landing site 7.6 Kms, Kateta-Acomia-Pingire 13.8 Kms, Kamod-Akoboi-Atiira 19.2 Kms, Brooks Corner-Kateta 8.2 Kms, Kamod-Kasilo 4.4 Kms, Atiira-OldMbale 8.0 Kms, Bugondo-Ogera-Kadungulu 18.0 Kms	101 Km of District roads routinely maintained: Pingire-Okidi-Kasilo 10Kms, Asuret-Magoro-Kyere 11Kms, Pingire-Pingire Landing site 7.6 Kms, Kateta-Acomia-Pingire 13.8 Kms, Kamod-Akoboi-Atiira 19.2 Kms, Brooks Corner-Kateta 8.2 Kms, Kamod-Kasilo 4.4 Kms, Atiira-OldMbale 8.0 Kms, Bugondo-Ogera-Kadungulu 18.0 Kms
			<i>101 Km of District roads routinely maintained: Pingire-Okidi-Kasilo 10Kms, Asuret-Magoro-Kyere 11Kms, Pingire-Pingire Landing site 7.6 Kms, Kateta-Acomia-Pingire 13.8 Kms, Kamod-Akoboi-Atiira 19.2 Kms, Brooks Corner-Kateta 8.2 Kms, Kamod-Kasilo 4.4 Kms, Atiira-OldMbale 8.0 Kms, Bugondo-Ogera-Kadungulu 18.0 Kms</i>				
			<i>road workers, slash roads, open drains, cover potholes, de-silt structures, pay workers, remove obstacles</i>				
			<i>N/AN/A</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	154,890	116,168	87,174	21,794	21,794	21,794	21,794
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	154,890	116,168	87,174	21,794	21,794	21,794	21,794

Output: 04 81 59District and Community Access Roads Maintenance

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:

Kasilo market to Kongoto-Ongongei Mechanically maintainedGrade the road Dump and spread murram	<i>Planned for Q2Kasilo market to Kongoto- Ongongei Mechanically maintained</i>	<i>Periodic maintenance of Apapai - Omongolem - Agologolo road (8.47 kms) Periodic maintenance of Ojama - Olupe - Tirinyi road (6.8 kms) Mechanized maintenance of Tiamao - Aswii - Namutinda road (7.7 Kms). Mechanized maintenance of Odokai-Obit- Apama road (8.1 Kms). Apakor- Okweny access road. 6.8Kms Issue LPOs, pay allowances, develop work schedules, pay for supplies</i>	Periodic maintenance of Apapai - Omongolem - Agologolo road (8.47 kms) Periodic maintenance of Ojama - Olupe - Tirinyi road (6.8 kms) Mechanized maintenance of Tiamao - Aswii - Namutinda road (7.7 Kms). Mechanized maintenance of Odokai-Obit- Apama road (8.1 Kms).	Periodic maintenance of Apapai - Omongolem - Agologolo road (8.47 kms) Periodic maintenance of Ojama - Olupe - Tirinyi road (6.8 kms) Mechanized maintenance of Tiamao - Aswii - Namutinda road (7.7 Kms). Mechanized maintenance of Odokai-Obit- Apama road (8.1 Kms).	Periodic maintenance of Apapai - Omongolem - Agologolo road (8.47 kms) Periodic maintenance of Ojama - Olupe - Tirinyi road (6.8 kms) Mechanized maintenance of Tiamao - Aswii - Namutinda road (7.7 Kms). Mechanized maintenance of Odokai-Obit- Apama road (8.1 Kms).	Periodic maintenance of Apapai - Omongolem - Agologolo road (8.47 kms) Periodic maintenance of Ojama - Olupe - Tirinyi road (6.8 kms) Mechanized maintenance of Tiamao - Aswii - Namutinda road (7.7 Kms). Mechanized maintenance of Odokai-Obit- Apama road (8.1 Kms).	Periodic maintenance of Apapai - Omongolem - Agologolo road (8.47 kms) Periodic maintenance of Ojama - Olupe - Tirinyi road (6.8 kms) Mechanized maintenance of Tiamao - Aswii - Namutinda road (7.7 Kms). Mechanized maintenance of Odokai-Obit- Apama road (8.1 Kms).
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	185,812	46,453	46,453	46,453	46,453
<i>Domestic Dev't:</i>	25,000	25,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	25,000	185,812	46,453	46,453	46,453	46,453

Class Of OutPut: Capital Purchases

Vote:596 Serere District

FY 2020/21

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed			1Engage contractor1.1 km Low cost seal of Damiano road 0.35 kms in Kidetok T/c, Low cost seal of FR Phillan road 0.5 Kms- in Kidetok Town Council done Retention paid.	0.2km of low cost seal constructed	0.2km of low cost seal constructed	0.7km of low cost seal constructed	00
Length in Km. of rural roads rehabilitated			0N/AN/A	Not Planned	Not Planned	Not Planned	Not Planned
Non Standard Outputs:	Office Operation handled, Road Assessment done, Reports Prepared, Fuel Procured.Procure a suppliers, data generated.	Office Operation handled, Road Assessment done, Reports Prepared, Fuel Procured. Office Operation handled, Road Assessment done, Reports Prepared, Fuel Procured.	Computer consumables procured, Office operations facilitated, fuel procured, material testing facilitated, small office equipment facilitated, office cabinets procured, utility bills paid, contractor paid, retention paidIssue LPOs, pay allowances	Computer consumables procured, Office operations facilitated, fuel procured, material testing facilitated, small office equipment facilitated, office cabinets procured, utility bills paid, contractor paid, retention paid	Computer consumables procured, Office operations facilitated, fuel procured, material testing facilitated, small office equipment facilitated, office cabinets procured, utility bills paid, contractor paid, retention paid	Computer consumables procured, Office operations facilitated, fuel procured, material testing facilitated, small office equipment facilitated, office cabinets procured, utility bills paid, contractor paid, retention paid	Computer consumables procured, Office operations facilitated, fuel procured, material testing facilitated, small office equipment facilitated, office cabinets procured, utility bills paid, contractor paid, retention paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	403,777	403,777	403,777	136,039	133,780	133,795	163
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	403,777	403,777	403,777	136,039	133,780	133,795	163
Wage Rec't:	56,524	42,393	56,524	14,131	14,131	14,131	14,131
Non Wage Rec't:	324,687	243,515	345,117	86,279	86,279	86,279	86,279
Domestic Dev't:	428,777	428,777	403,777	136,039	133,780	133,795	163
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	809,987	714,685	805,417	236,449	234,190	234,205	100,573

Vote:596 Serere District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	Maintenance of office equipment, Effectiveness of the District Water office and remunerate both substabtively 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	<i>3 months office equipment maintained ,salaries paid,office utilities and consumables paid3 months office equipment maintained ,salaries paid,office utilities and consumables paid</i>	<i>Procurement of office supplies and consumables , maintenance of office equipment and payment of salaries and allowances to staff in post procure office utilities, maintain office equipment and pay salaries and allowances</i>	3 months procurement of office supplies ,consumables , maintenance of office equipment and payment of salaries and allowances to staff in post	3 months procurement of office supplies ,consumables , maintenance of office equipment and payment of salaries and allowances to staff in post	3 months procurement of office supplies ,consumables , maintenance of office equipment and payment of salaries and allowances to staff in post	3 months procurement of office supplies ,consumables , maintenance of office equipment and payment of salaries and allowances to staff in post
<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>	29,361	22,021	38,966	9,642	9,642	9,642	10,042
<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	54,361	40,771	63,966	15,892	15,892	15,892	16,292

Output: 09 81 02Supervision, monitoring and coordination

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No. of supervision visits during and after construction	<i>50Supervise water point constructions during and after Supervision visits done during and after construction of water sources at Aterai, Adukut, Omodoi, Owakai, Labor-Otoba, , Obongoi-Amoru, Amuuria-Dambia , Omiro, Kobwakol-Okweny, Sambwa, Odo, Obit, Apapai, Olumoi, Amini, Kabola, Obur and Aarapoo villages</i>	9Supervision visits done during and after construction of water sources at Aterai, Adukut, and Omodoi villages	12Supervision visits done during and after construction of water sources at Owakai, Labor-Otoba, , Obongoi-Amoru, and Amuuria- Dambia villages	12Supervision visits done during and after construction of water sources at Omiro, Kobwakol-Okweny, Sambwa, and Odo villages	12Supervision visits done during and after construction of water sources at Obit, Apapai, Olumoi and Aarapoo villages
No. of District Water Supply and Sanitation Coordination Meetings	<i>5Hold quarterly mandated stakeholder meetings 1 Quarterly coordination meeting and 4 staff meetings held with stakeholders in the WASH sector</i>	1Staff meeting held	Monitoring period for the WASH actors	1Quarterly coordination meeting and 2 staff meetings held with stakeholders in the WASH sector	1Inter sub county meeting and 2 staff meetings held with stakeholders in the WASH sector
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>0NA Not planned</i>	0Not planned	0Not planned	0Not planned	0Not planned
No. of sources tested for water quality	<i>10Test water samples from newly constructed water samples tested for quality in the villages of Ajelel , Pachoto, Otaaba, Omolok, Ocapa, Toror, Adiding, Akwangalet , Asilang , Abur, and Okaalen boreholes</i>	5water samples tested for quality in the villages of Ajelel , Pachoto, Otaaba, Omolok, and Ocapa,	0Follow up period	5Community sensitization period	water samples tested for quality in the villages of Adiding, Akwangalet , Asilang , Abur, and Okaalen

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No. of water points tested for quality			<i>10Test water samples from existing sources in the approved villages Kamurojo,,Amoru, Akisim,Ajuba,,Nan anga B, Awoja,Opucet, Kikota,Akwangalet and Agule - Odapakol villages</i>	3Tested for quality at Kamurojo,,Amoru, and Olumoi villages	2Tested for quality at Nananga B, Awoja Kanyangan villages	2Tested for quality Opucet, Kikota,	3Tested for quality at Akwangalet ,Ajuba and Agule - Odapakol villages
Non Standard Outputs:	Not plannedNA	<i>Not plannedNot planned</i>	<i>Not planned NA</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>	15,267	11,450	26,048	6,512	6,512	6,512	6,512
<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	15,267	11,450	26,048	6,512	6,512	6,512	6,512
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>6Conduct advocacy activities in the selected parishes drama shows staged at Kyere, Akoboi, Otoba Labori,,Obongoi-Amoru ,Orupe and world water day celebrations</i>	3drama shows staged at Otoba Labori,,Obongoi-Amoru and Orupe parishes	2drama shows staged at Kyere, and Akoboi, parishes	1Drama show staged during the water day celebrations	Follow period
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			<i>NAnot planned</i>				

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No. of water and Sanitation promotional events undertaken

17Conduct promotional events01 world water day , 16 community sensitization on Hygiene and sanitation improvement

16Community sensitization meetings held at Aterai, Adukut, Apapai,Omiiro,Odungura- Omodoi,, Onangalek,Olumoi, Kamurojo , Odoo , Obit,Owakai-Orupe,Dambia Corner and Obongoi-Amoru villages

Community training period

1World water day commemoration events marked

Follow up period

No. of Water User Committee members trained

144Train Water and Sanitation committeesWater and Sanitation committees members trained in Aterai, Adukut,Omiiro, Omodoi- Odungura, Amuuria-Dambia,Obongoi,Kobwakol,- Okweny,Owakai-Orupe, Labor-Otoba, Sambwa,Odoo,Olu moi,,Aarapoo,Apapai,and Kamurojo villages

Formation period

144Water and Sanitation committees members trained in Aterai, Adukut,Omiiro,Omodoi- Odungura, Amuuria-Dambia,Obongoi, Kobwakol,- Okweny,Owakai-Orupe, Labor-Otoba, Sambwa,Odoo,Olu moi,,Aarapoo,Apapai,and Kamurojo villages

Construction period

Monitoring period

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No. of water user committees formed.

16Form water and sanitation committees at each water point for the approved communities Water and Sanitation committees formed in Aterai, Adukut,Omiuro,Om odoi- Odungura, Amuuria-Dambia,Obongoi,K obwakol,- Okweny,Owakai- Orupe, Labor- Otoba, Sambwa,Odoo,Olu moi,,Aarapoo,Apap ai,and Kamurojo villages

16Community sensitization period and WSC formation time

Non Standard Outputs:	Not plannedNA	Not plannedNot planned	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>	14,592	10,944	23,773	5,943	5,943	5,943	5,943
<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	14,592	10,944	23,773	5,943	5,943	5,943	5,943

Class Of OutPut: Capital Purchases

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Output: 09 81 72Administrative Capital

Non Standard Outputs:	procurement of 1 Laptop computer and colour printer	<i>1Laptop procured 1 printer procured</i>	<i>Procurement of Water Quality testing kit including hands on training on usage ,payment of seconded staff allowances and commissioning of projects Procure water quality testing kit, train staff ,pay staff allowances and commission 10 projects</i>	1 Water Quality testing kit procured and ,payment allowances to seconded staff	1 training held on use of the procured kit and water sampling and testing alongside payment of allowances	1 community sensitization and training of committees for the public toilet management	1 commissioning of ten (10) newly constructed water sources
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	6,050	6,050	54,555	18,549	18,003	18,003	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,050	6,050	54,555	18,549	18,003	18,003	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of retention for the 2018/19 FY projectsPay retentions	<i>pay retentions to icon projects and Neco EnterprisesPay retentions for spring protections and Letsom Investment s</i>	<i>Payment of retention for the 2019/20 FY capital works including drilling, rehabilitation, and toilet workPay retention to service providers</i>	Payment of retention for drilling	Payment of retention for rehabilitation	Payment of retention for Mini solar works at Pokor B	Payment of retention for TOILET construction
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	32,680	32,680	38,245	13,003	12,621	12,621	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,680	32,680	38,245	13,003	12,621	12,621	0

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Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:

<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>	10,000	10,000	24,040	8,005	8,005	8,005	24
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	10,000	24,040	8,005	8,005	8,005	24

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>13Drill and install wells with stainless steel equipment in the approved villages Deep boreholes drilled in Kobwakol-Okweny, Obit ,Omiro,Adukut.Ate rai-Amukurat,Omodoi-Odungura,Orupe-Owakai,Obongoi-Amoru,Labor-Otoba,Aminit,Oyag o-Obur,Kabola and Amuuria-Dambia Villages</i>	3Deep boreholes drilled at Omodoi-Odungura, Owakai- Orupe and Obit Villages	4Deep boreholes drilled in Kobwakol-Okweny,,Obongoi - Amoru, Omiro - Akoboi and Labor-Otoba villages	3Deep boreholes drilled in Adukut,Aterai, and Amuuria- Dambia Villages	Monitoring period
No. of deep boreholes rehabilitated	<i>6Rehabilitate the wells in the approved Rehabilitated in the approved villages at Odoo,Kamurojo p/s ,Aaropoo centre, Onangalek (Sambwa),Apapai Kadungulu and ,Olumoi (Atiira)</i>	2Boreholes rehabilitated at Odoo and Kamurojo p/s boreholes	2Boreholes rehabilitated Olumoi and Onangalek boreholes	2Boreholes rehabilitated in and	Functionality monitoring period

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Non Standard Outputs:	Not planned	NA	<i>Not planned</i>	<i>Not planned</i>	100 m of riser pipe units of stainless steel pipes and other components procured procure pump parts	Not planned	Not planned	Not planned	Not planned
<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>	182,577	182,577	458,380	152,680	152,851	152,850		0	
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	182,577	182,577	458,380	152,680	152,851	152,850		0	

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)				4Extend the water line from Kyere-Akoke ps by 4 kms	1Km of Kyere-Akoke water line extended	1Km of Kyere-Akoke water line extended	1Km of Kyere-Akoke water line extended	1Km of Kyere-Akoke water line extended
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)				Kms of Kyere-Akoke piped water supply line extended				
				NA	Not planned			
Non Standard Outputs:	Not planned	NA	<i>Not planned</i>	<i>Not planned</i>	Not planned	Not planned	Not planned	Not planned
				Feasibility study and design of piped water line from Kamod to Bugondo Health centre III and topographic survey done on Kyere - Akoke p/s line Conduct feasibility study and design of water supply pipe	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>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	185,000	185,000	88,000	29,308	29,386	29,306		0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	185,000	185,000	88,000	29,308	29,386	29,306	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>	59,220	44,415	88,787	22,097	22,097	22,097	22,497
<i>Domestic Dev't:</i>	416,307	416,307	663,220	221,545	220,866	220,785	24
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	500,527	479,472	777,007	249,892	249,213	249,132	28,771

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

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 (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	<i>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. Travel inland/abroad expenses met</i> Staff	<i>Monthly staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Sectoral operations and performance coordinated. Department workplans and performance reports prepared and submitted to MWE, MLHUD and other stakeholders. Seminars & Workshops attended. General office equipment and supplies (furniture, ICT, internet data subscription, stationery, cartridges, & other small office equipment) procured and</i>	Monthly staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Department workplans and performance reports prepared and submitted to MWE, MLHUD and other stakeholders. Seminars & Workshops attended. General office equipment and supplies (furniture, ICT, internet data subscription, stationery, cartridges, & other small office equipment) procured and respective expenses met. Area Land	Monthly staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Department workplans and performance reports prepared and submitted to MWE, MLHUD and other stakeholders. Seminars & Workshops attended. General office equipment and supplies (furniture, ICT, internet data subscription, stationery, cartridges, & other small office equipment) procured and respective expenses met.	Monthly staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Department workplans and performance reports prepared and submitted to MWE, MLHUD and other stakeholders. Seminars & Workshops attended. General office equipment and supplies (furniture, ICT, internet data subscription, stationery, cartridges, & other small office equipment) procured and respective expenses met. Area Land	Monthly staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Department workplans and performance reports prepared and submitted to MWE, MLHUD and other stakeholders. Seminars & Workshops attended. General office equipment and supplies (furniture, ICT, internet data subscription, stationery, cartridges, & other small office equipment) procured and respective expenses met. Area Land
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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.	<i>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 inland/abroad expenses met</i>	<i>respective expenses met. Area Land Committees trained or inducted district-wide. Periodic weather forecasts disseminated to communities. O&M of department assets and general office operations undertaken. Travel inland and travel abroad expenses met. Pay monthly staff salaries. Provide technical backstopping to LLGs. Make consultative visits to line MDAs. Prepare department workplans and performance reports. Submit department workplans and performance reports to line MDAs and other stakeholders. Hold physical planning committee meetings and submit minutes to line ministry. Train and or induct Area land Committees district-wide. Attend seminars and workshops. Procure office equipment and supplies. Undertake O&M of department assets and meet relevant</i>	Committees trained / inducted district-wide.	Area Land Committees trained / inducted district-wide.	Committees trained / inducted district-wide.	Committees trained / inducted district-wide.
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			<i>expenses. Meet travel inland and travel abroad expenses.</i>				
<i>Wage Rec't:</i>	95,631	71,723	95,631	23,908	23,908	23,908	23,908
<i>Non Wage Rec't:</i>	15,346	11,509	21,000	5,250	5,250	5,250	5,250
<i>Domestic Dev't:</i>	5,250	5,250	2,500	833	833	833	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	116,227	88,482	119,131	29,991	29,991	29,991	29,158

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<p>500Establish and maintain tree nurseries. Procure seeds/seedlings and raise tree seedlings. Distribute seedlings for planting to farmers and institutions. Maintain LFRs / woodlots district-wide.Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured, seedlings raised/procured and distributed to farmers and LFRs / woodlots maintained district-wide.</p>	<p>50Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured, seedlings raised/procured and distributed to farmers and LFRs / woodlots maintained district-wide.</p>	<p>50Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured, seedlings raised/procured and distributed to farmers and LFRs / woodlots maintained district-wide.</p>	<p>300Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured, seedlings raised/procured and distributed to farmers and LFRs / woodlots maintained district-wide.</p>	<p>100Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured, seedlings raised/procured and distributed to farmers and LFRs / woodlots maintained district-wide.</p>
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Number of people (Men and Women)
participating in tree planting days

200Train agro-farmers in tree nursery establishment and mgt, tree planning and woodlot / forest management.People trained in tree planting and mgt and to participate in tree planting days district-wide.

25People trained in tree planting and mgt and to participate in tree planting days district-wide.

25People trained in tree planting and mgt and to participate in tree planting days district-wide.

100People trained in tree planting and mgt and to participate in tree planting days district-wide.

50People trained in tree planting and mgt and to participate in tree planting days district-wide.

Non Standard Outputs:

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.

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.

Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Sustainable ecotourism development initiatives supported Local Forest Reserves Demarcated. Provide agro-forestry extension support to farmers. Promote productive and sustainable utilisation of forest resources. Provide support to ecotourism development initiatives.

Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Sustainable ecotourism development initiatives supported Local Forest Reserves Demarcated.

Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Sustainable ecotourism development initiatives supported Local Forest Reserves Demarcated.

Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Sustainable ecotourism development initiatives supported Local Forest Reserves Demarcated.

Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Sustainable ecotourism development initiatives supported Local Forest Reserves Demarcated.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,900	3,675	3,159	790	790	790	790
<i>Domestic Dev't:</i>	8,400	8,400	1,000	333	333	333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,300	12,075	4,159	1,123	1,123	1,123	790

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

No. of Agro forestry Demonstrations	<i>10Establish new agro-forestry demonstration sites / woodlots and maintain the existing ones.Agro-forestry demonstrations maintained (2 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kadungulu SC, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.</i>	3Agro-forestry demonstrations maintained (2 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kadungulu SC, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.	3Agro-forestry demonstrations maintained (2 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kadungulu SC, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.	2Agro-forestry demonstrations maintained (2 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kadungulu SC, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.	2Agro-forestry demonstrations maintained (2 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kadungulu SC, 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.	30Community members trained (men and women) in forestry mgt district-wide.	10Community members trained (men and women) in forestry mgt district-wide.	10Community members trained (men and women) in forestry mgt district-wide.

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Non Standard Outputs:

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.</i>	<i>Environmental mgt and protection plans developed. Strategies for sustainable exploitation of forest resources developed and implemented. Livelihood of enterprising individuals strengthened through biogas promotion initiatives and fuel saving technologies. Develop environmental mgt and protection plans. Develop strategies for sustainable utilisation of forest resources. Strengthen livelihoods of enterprising individuals by supporting and promoting use of biogas and fuel saving technologies.</i>	Environmental mgt and protection plans developed. Strategies for sustainable exploitation of forest resources developed and implemented. Livelihood of enterprising individuals strengthened through biogas promotion initiatives and fuel saving technologies.	Environmental mgt and protection plans developed. Strategies for sustainable exploitation of forest resources developed and implemented. Livelihood of enterprising individuals strengthened through biogas promotion initiatives and fuel saving technologies.	Environmental mgt and protection plans developed. Strategies for sustainable exploitation of forest resources developed and implemented. Livelihood of enterprising individuals strengthened through biogas promotion initiatives and fuel saving technologies.	Environmental mgt and protection plans developed. Strategies for sustainable exploitation of forest resources developed and implemented. Livelihood of enterprising individuals strengthened through biogas promotion initiatives and fuel saving technologies.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	400	300	4,212	1,053	1,053	1,053
Domestic Dev't:	1,050	1,050	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	1,450	1,350	4,212	1,053	1,053	1,053	1,053
Output: 09 83 05Forestry Regulation and Inspection							
No. of monitoring and compliance surveys/inspections undertaken			6Conduct monitoring and compliance inspections to control illegal activities in forest reserves and terrestrial ecosystems.Monitoring and compliance surveys / inspections undertaken district-wide	1Monitoring and compliance surveys / inspections undertaken district-wide	2Monitoring and compliance surveys / inspections undertaken district-wide	2Monitoring and compliance surveys / inspections undertaken district-wide	1Monitoring and compliance surveys / inspections undertaken district-wide
Non Standard Outputs:	Not planned.N/A	Not planned.Not planned.	Non-compliant users evicted. Apprehension and prosecution of forests and terrestrial ecosystems abusers strengthened.Evict non-compliant individuals. Recommend apprehension and prosecution of forests and terrestrial ecosystems abusers.	Non-compliant users evicted. Apprehension and prosecution of forests and terrestrial ecosystems abusers strengthened.	Non-compliant users evicted. Apprehension and prosecution of forests and terrestrial ecosystems abusers strengthened.	Non-compliant users evicted. Apprehension and prosecution of forests and terrestrial ecosystems abusers strengthened.	Non-compliant users evicted. Apprehension and prosecution of forests and terrestrial ecosystems abusers strengthened.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	3,159	790	790	790	790
Domestic Dev't:	1,050	1,050	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,250	3,450	3,159	790	790	790	790
Output: 09 83 06Community Training in Wetland management							

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No. of Water Shed Management Committees formulated			<i>4Maintain, train and backstop watershed mgt committees to manage utilization and conservation of local watersheds and wetland ecosystems. Watersheds established and management committees formulated district-wide.</i>	1Watershed established and management committees formulated district-wide.	1Watershed established and management committees formulated district-wide.	1Watershed established and management committees formulated district-wide.	1Watershed established and management committees formulated district-wide.
Non Standard Outputs:			<i>Community sensitization campaigns on wetland management undertaken.Sensitize communities on wetland management.</i>	<i>Community sensitisation and advocacy campaigns on sustainable wetland utilization and management strengthened.Sensitize communities and promote advocacy on sustainable utilization and mgt of wetland resources. Lobby for development partner support in sustainable watershed mgt strategies.</i>	Community sensitisation and advocacy campaigns on sustainable wetland utilization and management strengthened.	Community sensitisation and advocacy campaigns on sustainable wetland utilization and management strengthened.	Community sensitisation and advocacy campaigns on sustainable wetland utilization and management strengthened.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,691	1,268	2,574	643	643	643	643
<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	1,691	1,268	2,574	643	643	643	643

Output: 09 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored

200Community sensitization on benefits of wetland ecosystems, environmental policies, laws and conservation programs. Carry out demarcation for restoration of wetland ecosystems.Ha of wetlands demarcated and restored district-wide.

25Ha of Wetlands demarcated and restored district-wide.

25Ha of Wetlands demarcated and restored district-wide.

100Ha of Wetlands demarcated and restored district-wide.

50Ha of Wetlands demarcated and restored district-wide.

No. of Wetland Action Plans and regulations developed

4Develop and implement wetland action plans (customized to Serere DLG) in line with existing policies and regulations. Wetland action plans and regulations (bye-laws) developed district-wide.

1Wetland action plan and regulations (bye-laws) developed district-wide.

1Wetland action plan and regulations (bye-laws) developed district-wide.

1Wetland action plan and regulations (bye-laws) developed district-wide.

1Wetland action plan and regulations (bye-laws) developed district-wide.

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Non Standard Outputs:	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 environmental policies, laws, and district environmental action plans strengthened district-wide. Implement national environmental policies and laws, local environmental action plans and sound environmental mgt practices.	Implementation of national environmental policies, laws, and district environmental action plans strengthened district-wide.	Implementation of national environmental policies, laws, and district environmental action plans strengthened district-wide.	Implementation of national environmental policies, laws, and district environmental action plans strengthened district-wide.	Implementation of national environmental policies, laws, and district environmental action plans strengthened district-wide.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,537	1,903	3,861	965	965	965	965
<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	2,537	1,903	3,861	965	965	965	965

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60Train community members on ENR monitoring. Establish and operationalise Environmental Committees in line with the National Environment Act 2019Community members (women and men) trained on ENR monitoring district-wide.
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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	<i>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.</i>	<i>Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.Prepare periodic reports on state of environment and submit to relevant stakeholders.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,268	951	1,930	483	483	483	483
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,268	951	1,930	483	483	483	483

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken		<i>8Conduct environmental compliance inspection visits.Environmental compliance monitoring surveys enforced district-wide.</i>	2Environmental compliance monitoring surveys enforced district-wide.	2Environmental compliance monitoring surveys enforced district-wide.	2Environmental compliance monitoring surveys enforced district-wide.	2Environmental compliance monitoring surveys enforced district-wide.
Non Standard Outputs:	Not planned.N/A	<i>Not planned.Not planned.</i>	<i>Arrests and prosecution of environmental abusers enforced district-wide.Facilitate arrests of non compliant users and support prosecution of environment and natural resources abusers.</i>	Arrests and prosecution of environmental abusers enforced district-wide.	Arrests and prosecution of environmental abusers enforced district-wide.	Arrests and prosecution of environmental abusers enforced district-wide.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,114	4,586	4,504	1,126	1,126	1,126	1,126
<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	6,114	4,586	4,504	1,126	1,126	1,126	1,126

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

No. of new land disputes settled within FY	100Guide and promote land registration among individuals and communities. Provide sound technical guidance to Land Board on land related matters. Facilitate / attend conflict resolution meetings. Sensitise communities on physical planning, land administration, land management policies and practices. Prepare physical development plans district-wide.New land disputes settled district-wide.	25New land disputes settled district-wide.	25New land disputes settled district-wide.	25New land disputes settled district-wide.	25New land disputes settled district-wide.
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Non Standard Outputs:

Cadastral survey of Serere HC IV undertaken. Omagoro TRC, Kamurojo TRC, Bugondo Bugondo PS, Opau Iyeng TRC, Labor SC, Kasilo Administration block, Kadungulu SC-Kabulabula, Kagwara HC III, Kyere HC III, Otaba 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>Cadastral survey of Serere HC IV undertaken.Omagoro TRC, Kamurojo TRC, Bugondo Bugondo PS, Opau Iyeng TRC, Labor SC, Kasilo Administration block, Kadungulu SC-Kabulabula, Kagwara HC III, Kyere HC III, Otaba parish in Labor, Aarapoo Parish land cadastral surveys undertakenCadastral surveys undertaken in Omagoro TRC, Kamurojo TRC, Bugondo Bugondo PS</i>	<i>Cadastral survey of public land in parishes, institutional lands district-wide carried out, deed plans processed and titles secured. Area Land Committees district-wide trained / inducted. Physical planning compliance inspections undertaken. Physical Planning Committee meetings conducted and minutes processed for submission to relevant stakeholders. Physical development plans prepared.Undertake cadastral survey of public land and institutional lands. Train and or induct Area Land Committees district-wide. Undertake physical planning compliance verifications. Conduct Physical Planning Committee meetings, process minutes and submit to relevant stakeholders. Prepare physical development plans.</i>	Cadastral survey of public land in parishes, institutional lands district-wide carried out, deed plans processed and titles secured. Area Land Committees district-wide trained / inducted. Physical planning compliance inspections undertaken. Physical Planning Committee meetings conducted and minutes processed for submission to relevant stakeholders. Physical development plans prepared. Area Land Committees trained or inducted district-wide.	Cadastral survey of public land in parishes, institutional lands district-wide carried out, deed plans processed and titles secured. Area Land Committees district-wide trained / inducted. Physical planning compliance inspections undertaken. Physical Planning Committee meetings conducted and minutes processed for submission to relevant stakeholders. Physical development plans prepared. Area Land Committees trained or inducted district-wide.	Cadastral survey of public land in parishes, institutional lands district-wide carried out, deed plans processed and titles secured. Area Land Committees district-wide trained / inducted. Physical planning compliance inspections undertaken. Physical Planning Committee meetings conducted and minutes processed for submission to relevant stakeholders. Physical development plans prepared. Area Land Committees trained or inducted district-wide.	Cadastral survey of public land in parishes, institutional lands district-wide carried out, deed plans processed and titles secured. Area Land Committees district-wide trained / inducted. Physical planning compliance inspections undertaken. Physical Planning Committee meetings conducted and minutes processed for submission to relevant stakeholders. Physical development plans prepared. Area Land Committees trained or inducted district-wide.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	0	0	0	0	0
<i>Domestic Dev't:</i>	19,250	19,244	21,500	7,167	7,167	7,165	2
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,250	25,244	21,500	7,167	7,167	7,165	2
<i>Wage Rec't:</i>	95,631	71,723	95,631	23,908	23,908	23,908	23,908
<i>Non Wage Rec't:</i>	43,456	32,592	44,400	11,100	11,100	11,100	11,100
<i>Domestic Dev't:</i>	35,000	34,993	25,000	8,333	8,333	8,332	2
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	174,087	139,309	165,031	43,341	43,341	43,339	35,009

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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 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.

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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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 CIGs conducted.



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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 meetings.



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	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
Non Wage Rec't:	55,511	41,633	0	0	0	0	0
Domestic Dev't:	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	55,511	41,633	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	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 function 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.</i>	<i>Support supervision conducted Staff mentorship carried out..Follow up visits on YLP and UWEP recovery conducted. Communities sensitized and mobilized on mindset change Departmental meetings conducted Reports submitted to line Ministry.Carry out support supervision Staff mentoring conducted Community sensitization and mobilization on mindset change Conduct follow up visits conducted. Submit reports to the line Ministry</i>	Support supervision conducted Staff mentorship carried out..Follow up visits on YLP and UWEP recovery conducted. Communities sensitized and mobilized on mindset change Departmental meetings conducted Reports submitted to line Ministry.	Support supervision conducted Staff mentorship carried out..Follow up visits on YLP and UWEP recovery conducted. Communities sensitized and mobilized on mindset change Departmental meetings conducted Reports submitted to line Ministry.	Support supervision conducted Staff mentorship carried out..Follow up visits on YLP and UWEP recovery conducted. Communities sensitized and mobilized on mindset change Departmental meetings conducted Reports submitted to line Ministry.	Support supervision conducted Staff mentorship carried out..Follow up visits on YLP and UWEP recovery conducted. Communities sensitized and mobilized on mindset change Departmental meetings conducted Reports submitted to line Ministry.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,430	2,572	3,430	858	858	858	858
<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	3,430	2,572	3,430	858	858	858	858

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<p><i>1200Train learners on literacy and numeracy. Test learners. Pay Instructors and co ordinators honororia allowance. Procure leraning materials ei. Primers, Prep. books,chalk etc. Prepare reports and submit to CAO and Line Ministry.</i></p> <p><i>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. 30 FAL Instructors paid Honororia. 4 reports submitted to Line Ministry</i></p>	300Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).	300Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor)	300Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor)	300Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor)
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Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 4 reports submitted to Line Ministry	Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 4 reports submitted to Line Ministry	Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 4 reports submitted to Line Ministry	Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 4 reports submitted to Line Ministry
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,975	8,231	10,975	2,744	2,744	2,744	2,744
<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	10,975	8,231	10,975	2,744	2,744	2,744	2,744

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:

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 prepared and submitted to the line ministry. Gender main streaming review meetings conducted. Stakeholders sensitized. Training conducted. Advocacy meetings prepared and submitted to the line ministry. Gender main streaming review meetings conducted.</i>	<i>Gender issues mainstreamed. Stakeholders trained on gender. Community dialogues on GBV conducted Youth,women, PWDs and Elderly councils trained on IGAs and gender Vulnerable groups mobilized and sensitized on GBV. Conduct gender mainstreaming. Train stakeholders on gender and Nutrition attributes train youth, women,PWDs and Elderly councils on IGAs and gender. Mobilize vulnerable groups on GBV.</i>	Gender issues mainstreamed. Stakeholders trained on gender. Community dialogues on GBV conducted Youth,women, PWDs and Elderly councils trained on IGAs and gender Vulnerable groups mobilized and sensitized on GBV.	Gender issues mainstreamed. Stakeholders trained on gender. Community dialogues on GBV conducted Youth,women, PWDs and Elderly councils trained on IGAs and gender Vulnerable groups mobilized and sensitized on GBV.	Gender issues mainstreamed. Stakeholders trained on gender. Community dialogues on GBV conducted Youth,women, PWDs and Elderly councils trained on IGAs and gender Vulnerable groups mobilized and sensitized on GBV.	Gender issues mainstreamed. Stakeholders trained on gender. Community dialogues on GBV conducted Youth,women, PWDs and Elderly councils trained on IGAs and gender Vulnerable groups mobilized and sensitized on GBV.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>60To manage or handle social welfare cases. To conduct dialogue meetings. To conduct trainings. To trace and resettle abandoned children. To transport</i>	15 social welfare and inquiries cases handled. 6 dialogue meetings handled. 2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry.	15 social welfare and inquiries cases handled. 6 dialogue meetings handled. 2 tracings conducted and abandoned children resettled. 4 reports submitted to line	15 social welfare and inquiries cases handled. 6 dialogue meetings handled. 2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry.	15 social welfare and inquiries cases handled. 6 dialogue meetings handled. 2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry.
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<i>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. 60 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 48 child protection committees strengthened 50 cases managed. 50 cases followed up. 4 DOVCC meetings conducted. 12 SOVCC meetings conducted.</i>	6 juvenile delinquents referred to approved schools and remand 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.	Ministry. 6 juvenile delinquents referred to approved schools and remand 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.	6 juvenile delinquents referred to approved schools and remand 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.	6 juvenile delinquents referred to approved schools and remand 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.
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			<i>Support supervision conducted. Data collection and entry conducted. 50 child neglect cases handled.</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	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>	6,859	5,144	6,859	1,715	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	6,859	5,144	6,859	1,715	1,715	1,715	1,715	1,715

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>1To support 1 Youth day celebrations. To conduct 2 Youth Council meetings. To conduct 3 planning meetings. To support 1 youth groups in the District To conduct 1 monitoring and supervision visit on YLP recovery and implementation. To prepare and submit 2 reports to the line Ministry To hold 3 planning meetings for youth executive committee To establish youth friendly activities, clubs and drama groups to mitigate environment,</i>	0Youth friendly activities, clubs and drama groups established to mitigate environment, HIV/Aids, and Nutrition issues 2 Youth Council meetings conducted 3 planning meetings conducted 1 youth groups supported in the District 1 advocacy meeting conducted 1 monitoring and supervision visits on YLP recovery and implementationconducted throughout the District 2 Reports prepared and submitted to	11 Youth day celebrations supported. Youth friendly activities, clubs and drama groups established to mitigate environment, HIV/Aids, and Nutrition issues 2 Youth Council meetings conducted 3 planning meetings conducted 3 planning meetings supported in the District 1 youth groups supported in the District 1 monitoring and supervision visits on YLP recovery and implementationconducted throughout the District 2 Reports prepared and submitted to	0Youth friendly activities, clubs and drama groups established to mitigate environment, HIV/Aids, and Nutrition issues 2 Youth Council meetings conducted 3 planning meetings conducted 1 youth groups supported in the District 1 advocacy meeting conducted 1 monitoring and supervision visits on YLP recovery and implementationconducted throughout the District 2 Reports prepared and submitted to	0Youth friendly activities, clubs and drama groups established to mitigate environment, HIV/Aids, and Nutrition issues 2 Youth Council meetings conducted 3 planning meetings conducted 1 youth groups supported in the District 1 advocacy meeting conducted 1 monitoring and supervision visits on YLP recovery and implementationconducted throughout the District 2 Reports prepared and submitted to
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Gender, HIV/Aids and Nutrition issues.. 1 Youth day celebrations supported. Youth friendly activities, clubs and drama groups established to mitigate environment, HIV/Aids, and Nutrition issues 2 Youth Council meetings conducted 3 planning meetings conducted 1 youth groups supported in the District 1 advocacy meeting conducted 1 monitoring and supervision visits on YLP recovery and implementationcon ducted throughout the District 2 Reports prepared and submitted to the line Ministry.

the line Ministry.

nducted throughout the District 2 Reports prepared and submitted to the line Ministry.

the line Ministry.

the line Ministry.

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Non Standard Outputs:	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	N/A/N/A	N/A/N/A	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>	8,985	6,739	8,985	2,246	2,246	2,246	2,246

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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	8,985	6,739	8,985	2,246	2,246	2,246	2,246

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

2Conduct planning meetings for PWDs and Older persons Councils Support 2 PWD groups under Special grant. Monitoring conducted Reports prepared and submitted to line Ministry	3planning meetings conducted for PWDs and Older Persons Council Executives 2 PWD groups supported in the District 2 PWDS groups monitored. 2 reports prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on. 1 international day for PWDs and Older persons celebrated. stationery and other computer accessories procured.	3planning meetings conducted for PWDs and Older Persons Council Executives 2 PWD groups supported in the District 2 PWDS groups monitored. 2 reports prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on. 1 international day for PWDs and Older persons celebrated. stationery and other computer accessories procured.	3planning meetings conducted for PWDs and Older Persons Council Executives 2 PWD groups supported in the District 2 PWDS groups monitored. 2 reports prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on. 1 international day for PWDs and Older persons celebrated. stationery and other computer accessories procured.	3planning meetings conducted for PWDs and Older Persons Council Executives 2 PWD groups supported in the District 2 PWDS groups monitored. 2 reports prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on. 1 international day for PWDs and Older persons celebrated. stationery and other computer accessories procured.	3planning meetings conducted for PWDs and Older Persons Council Executives 2 PWD groups supported in the District 2 PWDS groups monitored. 2 reports prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on. 1 international day for PWDs and Older persons celebrated. stationery and other computer accessories procured.
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Non Standard Outputs:	Not planned.	Not planned.	N/A/N/A	N/A/N/A	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>	26,064	19,548		26,064	6,516	6,516	6,516	6,516
<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	26,064	19,548		26,064	6,516	6,516	6,516	6,516

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	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 ..	1 traditional dance groups supported. 1 ICU planning meetings conducted. Ireports 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. Ireports prepared and submitted to the line Ministry. 1 sensitisation meetings on Iteso cultural values conducted.	1 Iteso Cultural Day celebrations supported 2 sensitization meetings carried out on cultural values in selected schools Reports prepared and submitted to line minitryTo support ICU Day celebrations To carry out sensitization meetings in selected schools to teach values in Iteso culture To submit reports to the line ministry	1 Iteso Cultural Day celebrations supported 2 sensitization meetings carried out on cultural values in selected sch	1 Iteso Cultural Day celebrations supported 2 sensitization meetings carried out on cultural values in selected sch	1 Iteso Cultural Day celebrations supported 2 sensitization meetings carried out on cultural values in selected sch	1 Iteso Cultural Day celebrations supported 2 sensitization meetings carried out on cultural values in selected sch
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	2,000	500	500	500	500

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Output: 10 81 12Work based inspections

Non Standard Outputs:	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 labour disputes. To follow up labour cases. To inspect workplaces. 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.</i>	<i>4 inspection visits on OSH compliance conducted. Sensitisation carried out on workplaces conducted Reports prepared and submitted to line MinistryTo inspect work place to ensure compliance To sensitize workers at work places To submit reports to the line ministry</i>	4 inspection visits on OSH compliance conducted. Sensitisation carried out on workplaces conducted Reports prepared and submitted to line Ministry	4 inspection visits on OSH compliance conducted. Sensitisation carried out on workplaces conducted Reports prepared and submitted to line Ministry	4 inspection visits on OSH compliance conducted. Sensitisation carried out on workplaces conducted Reports prepared and submitted to line Ministry	4 inspection visits on OSH compliance conducted. Sensitisation carried out on workplaces conducted Reports prepared and submitted to line Ministry
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,000	500	500	500	500

Output: 10 81 13Labour dispute settlement

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Non Standard Outputs:

50 labor disputes settled. 10 work places inspected. 50 labor cases followed up. Reports prepared and submitted to line MinistryTo 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.</i>	<i>10 Labour dispute cases handled 4 labour monitoring field visits conducted @ sensitization meetings on labour laws conducted. Reports prepared and submitted to line MinistryTo settle labour disputes To carry out monitoring visits to ensure on compliance on labour laws in work places To prepare and submit reports to the line Ministry</i>	10 Labour dispute cases handled 4 labour monitoring field visits conducted @ sensitization meetings on labour laws conducted. Reports prepared and submitted to line Ministry	10 Labour dispute cases handled 4 labour monitoring field visits conducted @ sensitization meetings on labour laws conducted. Reports prepared and submitted to line Ministry	10 Labour dispute cases handled 4 labour monitoring field visits conducted @ sensitization meetings on labour laws conducted. Reports prepared and submitted to line Ministry	10 Labour dispute cases handled 4 labour monitoring field visits conducted @ sensitization meetings on labour laws conducted. Reports prepared and submitted to line Ministry
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500

Output: 10 81 14Representation on Women's Councils

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No. of women councils supported			<i>1To conduct planning meetings To conduct a council meeting To support International Womens Day celebrations To prepare and submit reports to the line Ministry 3 planning meetings by Executive council 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visits carried out on women projects 1 Exchange visit supported. 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visits carried out on women projects 1 Exchange visit supported. 4 reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds</i>	30 planning meetings by Executive council 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visits carried out on women projects 1 Exchange visit supported. 4 reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds	3 planning meetings by Executive council 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visits carried out on women projects 1 Exchange visit supported. 4 reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds	3 planning meetings by Executive council 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visits carried out on women projects 1 Exchange visit supported. 4 reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds	3 planning meetings by Executive council 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visits carried out on women projects 1 Exchange visit supported. 4 reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds
Non Standard Outputs:	N/AN/A		N/AN/A	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>	6,310	4,733	6,310	1,578	1,578	1,578	1,578
<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	6,310	4,733	6,310	1,578	1,578	1,578	1,578

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

Vote:596 Serere District

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Non Standard Outputs:

Departmental work plans and budgets Prepared, 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 & registerd, 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 ,stationery and accessories procured. Departmental assets maintained. Motor cycle repaired. To prepare

7 Staff salaries paid 4 support supervision visits conducted 30 Fal classes monitored 2 verification visits conducted to assess beneficiary community groups 30 community groups generated 4 reports and work plans prepared and submitted to line ministry. 1 lap top computer procured. 2 departmental motor cycles maintained 2 monitoring visits conducted 1 shelve procured. To pay staff salaries To conduct support supervision To monitor Fal classes T conduct 7 Staff salaries paid Medical expenses met Electricity and water expenses met 4 support supervision visits conducted 30 Fal classes monitored 2 verification visits conducted to assess beneficiary community groups 30 community groups generation supervised. 4 reports and work plans prepared and submitted to line ministry. 1 lap top computer procured. 2 departmental motor cycles maintained 2 monitoring visits conducted 1 shelve procured.

7 Staff salaries paid Medical expenses met Electricity and water expenses met 4 support supervision visits conducted 30 Fal classes monitored 2 verification visits conducted to assess beneficiary community groups 30 community groups generation supervised. 4 reports and work plans prepared and submitted to line ministry. 1 lap top computer procured. 2 departmental motor cycles maintained 2 monitoring visits conducted 1 shelve procured.

7 Staff salaries paid Medical expenses met Electricity and water expenses met 4 support supervision visits conducted 30 Fal classes monitored 2 verification visits conducted to assess beneficiary community groups 30 community groups generation supervised. 4 reports and work plans prepared and submitted to line ministry. 1 lap top computer procured. 2 departmental motor cycles maintained 2 monitoring visits conducted 1 shelve procured.

7 Staff salaries paid Medical expenses met Electricity and water expenses met 4 support supervision visits conducted 30 Fal classes monitored 2 verification visits conducted to assess beneficiary community groups 30 community groups generation supervised. 4 reports and work plans prepared and submitted to line ministry. 1 lap top computer procured. 2 departmental motor cycles maintained 2 monitoring visits conducted 1 shelve procured.

7 Staff salaries paid Medical expenses met Electricity and water expenses met 4 support supervision visits conducted 30 Fal classes monitored 2 verification visits conducted to assess beneficiary community groups 30 community groups generation supervised. 4 reports and work plans prepared and submitted to line ministry. 1 lap top computer procured. 2 departmental motor cycles maintained 2 monitoring visits conducted 1 shelve procured.

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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.

2 departmental motor cycles maintained 2 monitoring visits conducted 1 shelve procured. To pay staff salaries meet medical expenses for staff To coordinate all departmental activities To conduct support supervision To monitor Fal classes T conduct verification visits to asses beneficiary groups To supervise generation of community groups To prepare work plans , reports and submit to the line ministry

Wage Rec't:	66,979	50,234	66,976	16,744	16,744	16,744	16,744
Non Wage Rec't:	187,506	140,630	65,963	16,491	16,491	16,491	16,491
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	254,485	190,864	132,939	33,235	33,235	33,235	33,235

Class Of OutPut: Lower Local Services

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

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Non Standard Outputs:

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 selected & 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 selected & supported.</i>	<i>Community Groups generated Under NUSAF and OPM Micro grants Community beneficiary groups verified. Motor vehcles and motorcycles maintained community groups monitored. Community groups trained. Field and desk appraisal conducted. Reports prepared and submitted to line ministry.Stationery and small office equipment procured.To verify beneficiary groups Maintain motor vehcls and motorcycles Conduct monitoring of funded groups Field and desk appraisals conducted Procure small office equipments and stationary Reports prepared and submitted to line Ministries /OPM</i>	Community Groups generated Under NUSAF and OPM Micro grants Community beneficiary groups verified. Motor vehcles and motorcycles maintained community groups monitored. Community groups trained. Field and desk appraisal conducted. Reports prepared and submitted to line ministry.Stationery and small office equipment procured.	Community Groups generated Under NUSAF and OPM Micro grants Community beneficiary groups verified. Motor vehcles and motorcycles maintained community groups monitored. Community groups trained. Field and desk appraisal conducted. Reports prepared and submitted to line ministry.Stationery and small office equipment procured.	Community Groups generated Under NUSAF and OPM Micro grants Community beneficiary groups verified. Motor vehcles and motorcycles maintained community groups monitored. Community groups trained. Field and desk appraisal conducted. Reports prepared and submitted to line ministry.Stationery and small office equipment procured.	Community Groups generated Under NUSAF and OPM Micro grants Community beneficiary groups verified. Motor vehcles and motorcycles maintained community groups monitored. Community groups trained. Field and desk appraisal conducted. Reports prepared and submitted to line ministry.Stationery and small office equipment procured.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,351,416	1,763,562	1,631,721	407,930	407,930	407,930
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	2,351,416	1,763,562	1,631,721	407,930	407,930	407,930	407,930
Class Of OutPut: Capital Purchases							
<i>Output: 10 81 72Administrative Capital</i>							
Non Standard Outputs:	N/A		A 5 classroom room block constructed in one of the primary schoolsProcure contractor, Supervise works	A 5 classroom room block constructed in one of the primary schools	A 5 classroom room block constructed in one of the primary schools	A 5 classroom room block constructed in one of the primary schools	A 5 classroom room block constructed in one of the primary schools
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	250,000	85,000	82,500	82,500	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	250,000	85,000	82,500	82,500	0
Wage Rec't:	66,979	50,234	66,976	16,744	16,744	16,744	16,744
Non Wage Rec't:	2,669,057	2,001,793	1,769,307	442,327	442,327	442,327	442,327
Domestic Dev't:	0	0	250,000	85,000	82,500	82,500	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	2,736,036	2,052,027	2,086,283	544,071	541,571	541,571	459,071

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

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Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	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.</i>	<i>Staff salaries paid , Quarterly Reports prepared, Quarterly Reports submitted to the MFPED , National celebrations attended, , Utility bills settled , ICT equipment maintained, Compound maintained, Vehicle maintained, Office fans procured , Vehicle Tires procured, Vehicle Tubes procured , Motorcycle tires procured, motorcycle tubes procured. Prepare reports, Prepare work plans ,clean office, Pay staff salaries, Submit reports, pay electricity bills, pay water bills, service motor vehicle, service motorcycle, repair office furniture, Attend National celebrations.</i>	Staff salaries paid in the quarter , Quarterly Reports prepared, Quarterly Reports submitted to the MFPED , National celebrations attended, , Utility bills settled , ICT equipment maintained, Compound maintained, Vehicle maintained.	Staff salaries paid in the quarter , Quarterly Reports prepared, Quarterly Reports submitted to the MFPED , National celebrations attended, , Utility bills settled , ICT equipment maintained, Compound maintained, Vehicle maintained.	Staff salaries paid in the quarter , Quarterly Reports prepared, Quarterly Reports submitted to the MFPED , National celebrations attended, , Utility bills settled , ICT equipment maintained, Compound maintained, Vehicle maintained.	Staff salaries paid in the quarter , Quarterly Reports prepared, Quarterly Reports submitted to the MFPED , National celebrations attended, , Utility bills settled , ICT equipment maintained, Compound maintained, Vehicle maintained.
Wage Rec't:	33,000	24,750	33,000	8,250	8,250	8,250	8,250
Non Wage Rec't:	20,000	15,000	44,034	11,009	11,009	11,009	11,009
Domestic Dev't:	17,200	17,200	14,000	4,760	4,620	4,620	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,200	56,950	91,034	24,019	23,879	23,879	19,259

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FY 2020/21

Output: 13 83 02District Planning

No of Minutes of TPC meetings			12 Conduc meetings, Preparing Minutes.Sets of DTTPC minutes prepared	3Sets of DTTPC minutes prepared	3Sets of DTTPC minutes prepared	3Sets of DTTPC minutes prepared	3Sets of DTTPC minutes prepared
No of qualified staff in the Unit			2Build capacity of the existing staff.Qualified staff maintained in planning Unit	2Qualified staff maintained in the department	2Qualified staff maintained in the department	2Qualified staff maintained in the department	2Qualified staff maintained in the department
Non Standard Outputs:	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,	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	Mock Internal Assessment Conducted, Budget conference conducted, Planning guidelines disseminated, Staff trained on PBS, Staff guided on planning using PBS, Reports generated, 5-year Development plan prepared, Copies of Annual Budget printed, Copies of annual work plan printed, Procurement plan printed, Copies of budget and work plan printed and disseminatedCondu ct meetings, disseminate guidelines, train staff, prepare budget, prepare development plan, disseminate work plans and budget.	Mock Internal Assessment Conducted, Budget conference conducted.,Staff trained on PBS, Staff guided on planning using PBS, Reports generated.5 year Development plan prepared, 5 year Development plan printed	Planning guidelines disseminated, BFP ,Staff trained on PBS, Staff guided on planning and reporting using PBS, Reports generated, 5 year Development plan prepared, 5 year Development plan printed	Planning guidelines disseminated, Budget prepared,Staff trained on PBS, Staff guided on planning and reporting using PBS, Reports generated.5 year Development plan prepared, 5 year Development plan printed	Planning guidelines disseminated,Staff trained on PBS, Staff guided on planning and reporting using PBS, Reports generated.5 year Development plan prepared,5 year Development plan printed
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	20,000	15,000	36,500	9,125	9,125	9,125	9,125
<i>Domestic Dev't:</i>	10,000	10,000	27,000	9,180	8,910	8,910	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	25,000	63,500	18,305	18,035	18,035	9,125

Output: 13 83 03Statistical data collection

Non Standard Outputs:	District statistical abstract prepared, Statistical abstract submitted to UBOSCollect data , Prepare reports, submit the statistical abstract.	Data Collected , Data dis aggregated to cover Women, Men , PWDsDistrict statistical abstract prepared, Statistical abstract submitted to UBOS,Data Collected , Data dis aggregated to cover Women, Men , PWDs	Statistical data collected, District Statistical abstract prepared, Statistical abstract submitted to UBOS Collect statistical data, compile data, Generate areport, Submit a report.	Statistical data collected, District Statistical abstract prepared, Statistical abstract submitted to UBOS	Statistical data collected, Statistical information disseminated	Statistical data collected, Statistical information disseminated	Statistical data collected, Statistical information disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	6,108	6,108	3,711	1,262	1,225	1,225	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,108	13,608	8,711	2,512	2,475	2,475	1,250

Output: 13 83 04Demographic data collection

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Non Standard Outputs:

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.</i>	<i>Enumerators trained , Data captured, Birth notification record printed, Birth notification records distributed, Communities sensitized, Monitoring conducted. Train data collectors, capture data, Print notification records, collect data, distribute cards, sensitize communities, prepare reports, monitor registration exercise.</i>	Enumerators trained, sensitization conducted .Monitoring conducted.	Data captured, Birth notification record printed, Monitoring conducted.	Birth notification record printed, Birth notification records distributed, Communities sensitized, Monitoring conducted.	Birth notification records printed, Birth notification records distributed, Communities sensitized, Monitoring conducted.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250
Domestic Dev't:	4,000	4,000	0	0	0	0
External Financing:	100,000	75,000	100,000	34,000	33,000	33,000
Total For KeyOutput	104,000	79,000	101,000	34,250	33,250	33,250

Output: 13 83 05Project Formulation

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:	Bottom up planning supported, projects scrutinized, Projects approved. Conduct planning meetings, Guide lower local governments, formulate projects, disseminate specific grant guidelines.	<i>Bottom up planning supported, projects scrutinized, Projects approved. Planning for PWDs, Women , Men and PLHIV AIDS supported</i>	<i>Projects identified, Projects scrutinized, Projects approved, Guided planning conducted, Projects inspected, 5 year Development Plan Printed Identify projects ,Approve the plan, Scrutinize projects, scrutinise the plan ,Disseminate specific grant guidelines, Guide LLGs on project formulation, Conduct inspections.</i>	Projects identified, Projects scrutinized, Projects approved, Guided planning conducted, Projects inspected, 5 year Development Plan Printed	Projects identified, Projects scrutinized, Projects approved, Guided planning conducted, Projects inspected, 5 year Development Plan Printed	Projects identified, Projects scrutinized, Projects approved, Guided planning conducted, Projects inspected, 5 year Development Plan Printed	Projects identified, Projects scrutinized, Projects approved, Guided planning conducted, Projects inspected, 5 year Development Plan Printed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	5,105	1,276	1,276	1,276	1,276
<i>Domestic Dev't:</i>	9,000	9,000	3,000	1,020	990	990	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,000	16,500	8,105	2,296	2,266	2,266	1,276

Output: 13 83 06Development Planning

Non Standard Outputs:	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 plannedNot planned</i>	<i>District Development plan developed, Sub-counties development plans developed. . Sensitize lower local governments, Conduct meetings, conduct trainings. Print a development plan.</i>	District Development plan developed, Sub-counties development plans developed. .	Development plans developed, Sub-counties development plans developed. .	District Development plan developed, Sub-counties development plans developed. .	District Development plan developed, Sub-counties development plans developed. .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,000	7,500	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	11,800	11,800	7,000	2,380	2,310	2,310	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,800	19,300	12,500	3,755	3,685	3,685	1,375

Output: 13 83 07Management Information Systems

Non Standard Outputs:	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 repairedStatistical Data collected , data updated, Reports prepared, Computers repaired</i>	<i>Computers serviced, Computers repaired, External disk drives procured, Laptop ProcuredConduct assessment, repair computers, service computers, Procure supplier</i>	Computers serviced, Computers repaired, External disk drives procured.	Computers serviced, Computers repaired,	Computers serviced, Computers repaired,	Computers serviced, Computers repaired,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	2,000	2,000	10,000	3,400	3,300	3,300	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,500	20,000	5,900	5,800	5,800	2,500

Output: 13 83 08Operational Planning

Vote:596 Serere District

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Non Standard Outputs:	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.Depart ments guided in planning, Lower local governments guided in planning, Annual work Plans reviewed, Reports prepared.</i>	<i>Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared, reports submitted Conduct meetings,prepare reports, disseminate planning guidelines, review work plans</i>	Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared, reports submitted	Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared, reports submitted	Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared, reports submitted	Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared, reports submitted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,661	4,996	3,603	901	901	901	901
Domestic Dev't:	5,000	5,000	2,000	680	660	660	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,661	9,996	5,603	1,581	1,561	1,561	901

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:	PAF/DDEG projects monitored district wide, monitoring reports prepared, Monitoring reports discussed, DDEG work plans scrutinized. Conduct field visits, Prepare reports, Conduct meetings, Discuss reports.	PAF/DDEG <i>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</i>	PAF/DDEG <i>projects monitored, Monitoring reports prepared, Monitoring reports discussed Conduct meetings, conduct field visits, Verify projects.</i>	PAF/DDEG projects monitored, Monitoring reports prepared, Monitoring reports discussed	PAF/DDEG projects monitored, Monitoring reports prepared, Monitoring reports discussed	PAF/DDEG projects monitored, Monitoring reports prepared, Monitoring reports discussed	PAF/DDEG projects monitored, Monitoring reports prepared, Monitoring reports discussed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	11,595	2,899	2,899	2,899	2,899
<i>Domestic Dev't:</i>	10,109	10,109	10,800	3,672	3,564	3,564	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,109	17,609	22,395	6,571	6,463	6,463	2,899

Vote:596 Serere District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

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.</i>	<i>Retention Paid for solar, Solar Batteries procured, Window blinds procured, Reception desk procured, Underground water tank constructed for Administration office block.Procure contractor, Supervise activities.</i>	A laptop procured, Retention Paid for solar.	Solar Batteries procured, Underground water tank constructed in Admin Block.	Window blinds procured, Reception desk procured.	Not planned
0	0	0	0	0	0	0
0	0	0	0	0	0	0
42,728	42,728	45,200	15,368	14,916	14,916	0
0	0	0	0	0	0	0
42,728	42,728	45,200	15,368	14,916	14,916	0
33,000	24,750	33,000	8,250	8,250	8,250	8,250
96,661	72,496	122,338	30,584	30,584	30,584	30,584
117,945	117,945	122,711	41,722	40,495	40,495	0
100,000	75,000	100,000	34,000	33,000	33,000	0
347,606	290,190	378,049	114,556	112,329	112,329	38,834

Vote:596 Serere District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	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>Staff salaries paid, Internal Reports prepared and submitted, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , staff of internal Audit facilitated.Audit of departments at the district, Subcounties, Health centers, Primary schools, Secondary schools and tertiary institution at the district, Monitoring of the projects, payroll assessment done</i>	Staff salaries paid, Internal Reports prepared and submitted, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured.	Staff salaries paid, Internal Reports prepared and submitted, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured.	Staff salaries paid, Internal Reports prepared and submitted, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured.	Staff salaries paid, Internal Reports prepared and submitted, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured.
<i>Wage Rec't:</i>	15,624	11,718	<i>15,623</i>	3,906	3,906	3,906	3,906
<i>Non Wage Rec't:</i>	6,000	3,897	<i>8,986</i>	2,247	2,247	2,247	2,247
<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	21,624	15,615	24,609	6,152	6,152	6,152	6,152

Vote:596 Serere District

FY 2020/21

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports			2020-07-15carry out quarterly internal audits, Prepare a quarterly report Submit the reportsQuarterly Internal Audit Reports submitted	15/10/2020Quarterly Internal Audit Reports submitted	15/01/2021Quarterly Internal Audit Reports submitted	15/04/2021Quarterly Internal Audit Reports submitted	15/07/2021Quarterly Internal Audit Reports submitted
No. of Internal Department Audits			4Conducting Monitoring and Audits, preparing reports, submitting reports and discussing reports Monitoring and Audits done, reports prepared and submitted.	101 Internal Department Audits Done	101 Internal Department Audits Done	101 Internal Department Audits Done	101 Internal Department Audits Done
Non Standard Outputs:			Reports prepared, reports discussed and reports submitted to the relevant AuthoritiesConducting Monitoring and Audits, preparing reports, submitting reports and discussing reports	N/A	N/A	N/A	N/A
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			6,000	4,500	10,986	2,747	2,747
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			6,000	4,500	10,986	2,747	2,747

Output: 14 82 03Sector Capacity Development

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:		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>Trainings Attended.Career Gaps Identified, Appraisal of staff done</i>	Trainings Attended.	Trainings Attended.	Trainings Attended.	Trainings Attended.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,700	1,175	1,175	1,175	1,175	1,175
<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	4,700	1,175	1,175	1,175	1,175	1,175

Output: 14 82 04Sector Management and Monitoring

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:		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>Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , staff of internal Audit facilitated.Audit of departments at the district, Subcounties, Health centers, Primary schools, Secondary schools and tertiary institution at the district, Monitoring of the projects</i>	Auditing and Monitoring of projects conducted at the district and sub counties.	Auditing and Monitoring of projects conducted at the district and sub counties.	Auditing and Monitoring of projects conducted at the district and sub counties.	Auditing and Monitoring of projects conducted at the district and sub counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,159	4,697	5,000	1,250	1,250	1,250	1,250	1,250
<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	9,159	4,697	5,000	1,250	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	15,624	11,718	15,623	3,906	3,906	3,906	3,906	3,906
<i>Non Wage Rec't:</i>	25,159	16,094	29,672	7,418	7,418	7,418	7,418	7,418
<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 WorkPlan	40,783	27,812	45,295	11,324	11,324	11,324	11,324	11,324

Vote:596 Serere District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Vote:596 Serere District

FY 2020/21

No of awareness radio shows participated in

8 Radio talk shows conducted and a number of communities sensitized on Trade Policy, Bulking, Quality, Buy Uganda Build Uganda,MSMES and Market Information. The target Audience is all Farmers and Traders in all the 8 sub counties and 5 Town councils in the district. Local Businesses on Value Addition are the main forcuss, VSLAs, SACCOs and Cooperatives.8 Radio talk shows conducted and a number of communities sensitized on Trade Policy, Bulking, Quality, Buy Uganda Build Uganda,MSMES and Market Information. The target Audience is all Farmers and Traders in all the 8 sub counties and 5 Town councils in the district. Local Businesses on Value Addition are the main forcuss, VSLAs, SACCOs and Cooperatives.

Vote:596 Serere District

FY 2020/21

No of businesses inspected for compliance to the law

100 businesses inspected for compliance to the law and standards eg, Supermarkets and General Merchandise shops for operating licenses, Drugshops, Timber Dealers' shops, Agri Input shops, Welding shops, Hotels, Guest Houses , Eating houses, Lodges etc.100 businesses inspected for compliance to the law and standards eg, Supermarkets and General Merchandise shops for operating licenses, Drugshops, Timber Dealers' shops, Agri Input shops, Welding shops, Hotels, Guest Houses , Eating houses, Lodges etc.

No of businesses issued with trade licenses

250 of businesses issued with trade licenses in both Kasilo and Serere Counties in all the lower local Governments.250 of businesses issued with trade licenses in both Kasilo and Serere Counties in all the lower local Governments.

Vote:596 Serere District

FY 2020/21

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

4 Trade
sensitization
meetings
Organised in
Atiira- Millerss,
Kateta Millers in
Serere, county.
Kadungulu Town
Council,and
Kagwara Port
community in
Kagwara Town
council in Kasilo
County.4 Trade
sensitization
meetings
Organised in
Atiira- Millerss,
Kateta Millers in
Serere, county.
Kadungulu Town
Council,and
Kagwara Port
community in
Kagwara Town
council in Kasilo
County.

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:

1 District Trade and Investment profile developed, 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.	<i>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, 1 Proposals and concept notes on business opportunities written, 6 VSLAs, SACCOs and cooperatives monitored, Audited and backstopped. 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, 1 Proposals and concept notes on business opportunities written, 6 VSLAs, SACCOs and cooperatives monitored, Audited and backstopped.</i>	<i>Not Planned for</i>	6 communities of Atiira, Kateta, Kyere and Labori sensitized on market Information 18 VSLAs, 7 Coops and 10 SACCOs Monitored, backstopped.	5 communities of Bugondo, Pingire, Kadungulu T/C and Kadungulu S/C sensitized on market Information 12 VSLAs, 10 Coops and 5 SACCOs Monitored, backstopped.	5 communities of Olio, Kyere, Kateta T/C and Kateta S/C sensitized on market Information 5 VSLAs, 12 Coops and 5 SACCOs Monitored, backstopped.	5 communities of Kidetok T/C, Labori, Serere T/C, and Kasilo T/C sensitized on market Information 5 VSLAs, 12 Coops and 5 SACCOs Monitored, backstopped.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,375	1,781	2,375	594	594	594
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:596 Serere District

FY 2020/21

Total For KeyOutput	2,375	1,781	2,375	594	594	594	594
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Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

4 awareness radio shows participated in on Proposal and Concept Notes for funding, Business Plans, Cottage Industries, Bulking, Value addition and MSMEs. 2 shows conducted in Etop Radio in Soroti and 2 in Voice Serere.4 awareness radio shows participated in on Proposal and Concept Notes for funding, Business Plans, Cottage Industries, Bulking, Value addition and MSMEs. 2 shows conducted in Etop Radio in Soroti and 2 in Voice Serere.

No of businesses assisted in business registration process

4 businesses assisted in business registration. 2 for Kasilo and 2 for Serere counties respectively.4 businesses assisted in business registration. 2 for Kasilo and 2 for Serere counties respectively.

Vote:596 Serere District

FY 2020/21

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

3 Enterprises linked to UNBS for product quality and standards. SOSPA in Kyere subcounty dealing in Orange Flesh Sweet Potato- for Value Addition, Okulonyo Farmers Group for cassava value addition and Serere Agro Processors dealing in Cassava and Maize value addition.3 Enterprises linked to UNBS for product quality and standards. SOSPA in Kyere subcounty dealing in Orange Flesh Sweet Potato- for Value Addition, Okulonyo Farmers Group for cassava value addition and Serere Agro Processors dealing in Cassava and Maize value addition.

Vote:596 Serere District

FY 2020/21

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

2 Milling Machines procured. Concept Notes written

1 awareness radio talk show conducted to sensitize farmers about New Cassava and Ground Nut Varieties from NARO with high yield, of farmers of Atiira Millers and Atiira Farmers all in Atiira sub county and Okulonyo farmers of Olio sub county

1 awareness radio talk show conducted to sensitize farmers about New Cassava and Ground Nut Varieties from NARO with high yield, of farmers in two lower local governments

1 awareness radio talk show conducted to sensitize farmers about New Cassava and Ground Nut Varieties from NARO with high yield, of farmers in two lower local governments

1 awareness radio talk show conducted to sensitize farmers about New Cassava and Ground Nut Varieties from NARO with high yield, of farmers in two lower local governments

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,375	1,781	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	2,375	1,781	2,375	594	594	594	594

Vote:596 Serere District

FY 2020/21

Output: 06 83 03Market Linkage Services

No. of market information reports
desserminated

*16 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

*Pingire Producers
and Marketing
Cooperative,
SOSPA orange
sweet potato group
in kyere and
Serere Agro
processors in
Serere town
council linked to a
market
internationally
through UEPB.
Pingire Producers
and Marketing
Cooperative,
SOSPA orange
sweet potato group
in kyere and
Serere Agro
processors in
Serere town
council linked to a
market
internationally
through UEPB.*

Vote:596 Serere District

FY 2020/21

Non Standard Outputs:	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</i>	<i>Not planned forNot planned for</i>	4 Market information reports from Ocaapa and Kasilo cattle markets collected and disseminated. 2 farmer groups from Pingire cooperative society and Atiira Millers cooperative society assisted to join UEPB for grain export opportunities.	4 Market information reports from Ocaapa and Kasilo cattle markets collected and disseminated. 2 farmer groups from Pingire cooperative society and Atiira Millers cooperative society assisted to join UEPB for grain export opportunities.	4 Market information reports from Ocaapa and Kasilo cattle markets collected and disseminated. 2 farmer groups from Pingire cooperative society and Atiira Millers cooperative society assisted to join UEPB for grain export opportunities.	4 Market information reports from Ocaapa and Kasilo cattle markets collected and disseminated. 2 farmer groups from Pingire cooperative society and Atiira Millers cooperative society assisted to join UEPB for grain export opportunities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	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	1,800	1,350	1,800	450	450	450	450

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:596 Serere District

FY 2020/21

No of cooperative groups supervised

15 cooperative groups supervised in the sub counties of Atiira, Kyere, Kateta, Bugondo, Kadunglu, Pingire, Labori, Olio and all the those within the Town Councils.15 cooperative groups supervised in the sub counties of Atiira, Kyere, Kateta, Bugondo, Kadunglu, Pingire, Labori, Olio and all the those within the Town Councils.

No. of cooperative groups mobilised for registration

6 cooperative groups mobilised for registration in Serere County and Kasilo Counties.6 cooperative groups mobilised for registration in Serere County and Kasilo Counties.

No. of cooperatives assisted in registration

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

Vote:596 Serere District

FY 2020/21

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,	<i>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>	<i>Not Planned for.Not Planned for.</i>	3 cooperative societies supervised on management and Governance; Pingire labor coop., labori,ajanga,kateta millers, , kadungulu multipurpose coop, kyere farmers and producers coop. bugondo millers,okulonyo coop , , kyere farmers and producers coop	3 cooperative societies supervised on management and Governance; Pingire labor coop., labori,ajanga,kateta a millers, , kadungulu multipurpose coop, kyere farmers and producers coop. bugondo millers,okulonyo coop , , kyere farmers and producers coop	3 cooperative societies supervised on management and Governance; Pingire labor coop., labori,ajanga,kateta millers, , kadungulu multipurpose coop, kyere farmers and producers coop. bugondo millers,okulonyo coop , , kyere farmers and producers coop	3 cooperative societies supervised on management and Governance; Pingire labor coop., labori,ajanga,kateta millers, , kadungulu multipurpose coop, kyere farmers and producers coop. bugondo millers,okulonyo coop , , kyere farmers and producers coop
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,375	1,781	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	2,375	1,781	2,375	594	594	594	594

Output: 06 83 05Tourism Promotional Services

Vote:596 Serere District

FY 2020/21

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

8Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Queens Palce guest house, Nalongo Restaurant, Arise & Shine Restaurant.Countr y Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Queens Palce guest house, Nalongo Restaurant, Arise & Shine Restaurant.

2 hospitality places supervised and trained on business opportunities from the guests. These include Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Queens Palace guest house, Nalongo Restaurant, Arise & Shine Restaurant.

2 hospitality places supervised and trained on business opportunities from the guests. These include Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Queens Palace guest house, Nalongo Restaurant, Arise & Shine Restaurant.

2 hospitality places supervised and trained on business opportunities from the guests. These include Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Queens Palace guest house, Nalongo Restaurant, Arise & Shine Restaurant.

3 hospitality places supervised and trained on business opportunities from the guests. These include Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Queens Palace guest house, Nalongo Restaurant, Arise & Shine Restaurant.

No. and name of new tourism sites identified

Ogera Hills and Namulemuka Island in Bugondo Nad Kagwara respectively for Rock Climbing/Beautiful scenary and Bird viewing.Ogera Hills and Namulemuka Island in Bugondo Nad Kagwara respectively for Rock Climbing/Beautiful scenary and Bird viewing.

Vote:596 Serere District

FY 2020/21

No. of tourism promotion activities
meanstreamed in district development plans

*Ogera Hills and
Namulemuka
Islandsin Bugondo
and Kagwara
respectively
mainstreamed in
district
development
plans.Ogera Hills
and Namulemuka
Islandsin Bugondo
and Kagwara
respectively
mainstreamed in
district
development plans.*

Non Standard Outputs:

Tourism Sites
identified and
documented in the
district, Tourism
activities promoted
in the district,
Sensitization
awareness meetings
conducted,
Exchange visits
conducted To
identify, document
and promote
tourism activities in
the district, To
conduct awareness
sensitization
meeting in the
community.

*Tourism Sites
identified and
documented in the
district, Tourism
activities promoted
in the district,
Sensitization
awareness
meetings
conducted,
Exchange visits
conducted Tourism
Sites identified and
documented in the
district, Tourism
activities promoted
in the district,
Sensitization
awareness
meetings
conducted,
Exchange visits
conducted*

*To identify,
document and
promote tourism
activities in the
district, To conduct
awareness
sensitization
meeting in the
community.To
identify, document
and promote
tourism activities in
the district, To
conduct awareness
sensitization
meeting in the
community.*

To continue to
identify, document
and promote
tourism activities
in the district,
To conduct
awareness
sensitization
meeting in the
community.

To continue to
identify, document
and promote
tourism activities
in the district,
To conduct
awareness
sensitization
meeting in the
community.

To continue to
identify, document
and promote
tourism activities
in the district,
To conduct
awareness
sensitization
meeting in the
community.

To continue to
identify, document
and promote
tourism activities
in the district,
To conduct
awareness
sensitization
meeting in the
community.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,375	1,031	1,375	344	344	344	344
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,375	1,031	1,375	344	344	344	344

Vote:596 Serere District

FY 2020/21

Output: 06 83 06Industrial Development Services

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

4 reports on the nature of value addition support existing and needed written 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 opportunitites identified for industrial development

1 opportunity identified for industrial development in Serere Town council1 opportunity identified for industrial development in Serere Town council

No. of producer groups identified for collective value addition support

2 producer groups identified for collective Value addition support in SOSPA in Kyere and Okulonyo Farmers in Olio Subcounty.2 producer groups identified for collective Value addition support in SOSPA in Kyere and Okulonyo Farmers in Olio Subcounty.

Vote:596 Serere District

FY 2020/21

No. of value addition facilities in the district

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. 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.

Vote:596 Serere District

FY 2020/21

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.

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Job creation and increased incomes of farmers Trainings and Exchange Visit to benchmark.

1 report about value addition status in the district provided on quarterly basis. This included power bills, management of these facilities, the milk cooler, orange-flesh sweet potatoes project in kyere, etc

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,375	1,781	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	2,375	1,781	2,375	594	594	594	594

Output: 06 83 07Sector Capacity Development

Vote:596 Serere District

FY 2020/21

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).	<i>Exchange visits/Tours undertaken. Exchange visits/Tours undertaken.</i>	<i>Adequate Knowledge of the Department mandate.Quarterly Refresher Trainings, Meetings and Bench marking.</i>	Quarterly departmental meetings conducted to review our mandate and also to share the challenges faced and appreciate the progress of work so far; while executing our mandate	Quarterly departmental meetings conducted to review our mandate and also to share the challenges faced and appreciate the progress of work so far; while executing our mandate	Quarterly departmental meetings conducted to review our mandate and also to share the challenges faced and appreciate the progress of work so far; while executing our mandate	Quarterly departmental meetings conducted to review our mandate and also to share the challenges faced and appreciate the progress of work so far; while executing our mandate
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,375	1,031	1,375	344	344	344	344
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,375	1,031	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>Salaries Paid,</i>	Staff salaries Paid, quarterly reports produced to the line ministries but also shared with CAOs office for immediate response and guidance. quarterly monitoring conducted, office management facilitated, staff welfare catered for.	Staff salaries Paid, quarterly reports produced to the line ministries but also shared with CAOs office for immediate response and guidance. quarterly monitoring conducted, office management facilitated, staff welfare catered for.	Staff salaries Paid, quarterly reports produced to the line ministries but also shared with CAOs office for immediate response and guidance. quarterly monitoring conducted, office management facilitated, staff welfare catered for.	Staff salaries Paid, quarterly reports produced to the line ministries but also shared with CAOs office for immediate response and guidance. quarterly monitoring conducted, office management facilitated, staff welfare catered for.
Wage Rec't:	40,794	30,595	40,797	10,199	10,199	10,199	10,199
Non Wage Rec't:	1,563	1,172	13,339	3,335	3,335	3,335	3,335
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:596 Serere District

FY 2020/21

Total For KeyOutput	42,357	31,768	54,136	13,534	13,534	13,534	13,534
<i>Wage Rec't:</i>	40,794	30,595	40,797	10,199	10,199	10,199	10,199
<i>Non Wage Rec't:</i>	15,613	11,710	27,389	6,847	6,847	6,847	6,847
<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	56,407	42,305	68,186	17,047	17,047	17,047	17,047

N/A