

Vote: 596 Serere District

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Foreword

The district in this FY is planning to prioritise investments in the key 8 objectives of the National Development Plan which are seen to contribute to Poverty reduction among the population of Serere District together with improved service delivery. Further more the plan has been developed while considering the 2 major objectives (rebuilding and empowering communities and revitalization of the economy) of the Peace, Recovery and Development Plan PRDP for Northern Uganda.

During the FY 2015/16 a number of achievements were realized including construction of classrooms, teacher's houses, health workers houses, Marteniy wards, boreholes, shallow wells, maintainance of roads and Reconstruction of Ocaapa and Kyere Rural Growth Centre (RGC). These investments in excess of 2bn . These achievements were done in the two counties before the District was coved out.

The funding of the Plan is mainly sustained by central government grants, donor funds and to lesser extent Local funds. The major interventions of government in 2016/17 FY will include among others;

The DDEG will support infrastructure development to a tune of UGX 2bn

NUSAF 3 is expected to start by July as a successor program to NUSAF2 and this will be directed towards livelihoods, Public works, Community Infrastructure Rehabilitation, Institutional development. This is geared towards reducing the poverty levels in the District and will also promote bottom up accountability from the communities as they will also be expected to participate right from project identification upto implementation and this is expected to go along way towards achievement of the MDGs.

2. Additional funding of 579,683,000 from Local Government and Service Delivery Programme (LGMSDP) will also be received and spent within the Programme sub-components of Capacity Building Grant, Community Driven Development and The Local Development Grant will go along way in improving the functionality if investments, Reconstruction of all Sub county Offices, Retooling of the District and Sub counties, Community projects development and improvements in their livelihoods.

About 1.2bn is also expected for the development interventions in all Lower Local Government including the two newly created Town Councils of Kidetok and Kadungulu.

4. Under the production department the focus will be on providing livestock others components such as infrastructure for livestock development, (valley dams, cattle plunge dips, markets, slaughter slabs and holding grounds) have not yet been implemented for reason best explainable by the Ministry (MAAIF).

5. A total of 400 million shillings is expected to be realized for inputs under the Operation Wealth Creation modality and this will benefit in each of the 41 Parishes both in the Rural and Urban areas.

6. In the health sector the District will strive to construct General Mard and Children's Ward, staff houses and rehabilitate and equip health Units with funding from PRDP. This is in pursuit of the commitment to provide a comprehensive health care package to the population, specifically improving maternal health, Poor health due to malaria and HIV/AIDS continues to be the leading problem affecting much of the population.

District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	752,840	447,101	963,592
2a. Discretionary Government Transfers	2,615,246	879,073	4,263,065
2b. Conditional Government Transfers	13,812,748	6,264,105	15,401,533
2c. Other Government Transfers	985,819	709,207	1,062,692
3. Local Development Grant		326,914	0
4. Donor Funding	182,000	208,741	180,000
Total Revenues	18,348,653	8,835,139	21,870,883

Revenue Performance in 2015/16

The district received UGX. 4,614,787,000 representing 25% of the annual budget. It disbursed the same amount to the departments who were able to spend up to 3,692,154,000 which is 79% of the release and 20% of the annual budget. Locally raised revenue performed very well and the major cause of this was the decision to make contractors pay upfront. The donor funds performed best at 96% and this was explained by donors responding maximally in the quarter.

Planned Revenues for 2016/17

The revenue forecast for FY 2016/2017 is UGX 21,870,883,000. This is higher than last year's budget of Ugx 18,233,432,000 by 19%. This resulted from a general increase especially of the wage. In the FY 2016/17, Locally generated revenue is estimated at UGX 963,592,000 higher than last years performance which indicates that it is still worth facing the same challenge since not many new revenue sources have yet been identified.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,537,410	690,511	3,690,488
2 Finance	346,272	281,357	714,030
3 Statutory Bodies	1,135,337	316,066	438,878
4 Production and Marketing	351,501	142,191	1,320,438
5 Health	2,416,086	998,041	2,269,181
6 Education	9,647,483	4,350,054	10,816,618
7a Roads and Engineering	1,446,065	647,966	1,185,803
7b Water	758,240	198,687	608,808
8 Natural Resources	158,546	54,353	138,261
9 Community Based Services	282,289	63,586	214,414
10 Planning	203,992	43,010	402,274
11 Internal Audit	65,429	36,692	71,690
Grand Total	18,348,653	7,822,516	21,870,883
Wage Rec't:	9,910,241	5,040,611	11,614,184
Non Wage Rec't:	4,747,454	1,694,141	5,734,829
Domestic Dev't	3,508,958	1,087,763	4,341,870
Donor Dev't	182,000	0	180,000

Expenditure Performance in 2015/16

Cummulatively, the district received and spent UGX.4,614,787,000 out of the Total annual budget of UGX 18,348,653,000. This represents a budget performance of 25.4% by the end of 1st quarter. This performance is good and if it continued this way the district will acheve 100% of the budget. The rest of the grants performed fairly well in the quarter.

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Planned Expenditures for 2016/17

The Budget Frame Work Paper FY 2016/2017 was prepared according to the new Public Finance Management system by the Ministry of Finance Planning and Economic Development. The district expects a total of UGX 21,870,883,000 in the Financial Year 2016/17. This is an increase of 19% from the last year's budget of Ugx 18,843,653,000. The District plans to allocate and to spend the funds in a manner that portrays priority of the district.

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	752,840	621,534	963,592
Land Fees	48,240	36,058	89,853
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	5,550	15,724
Public Health Licences		0	631
Property related Duties/Fees	14,000	1,385	2,800
Park Fees	72,141	20,873	63,248
Other licences	77,099	1,959	7,100
Other Fees and Charges	55,110	30,122	62,638
Registration of Businesses	10,160	2,799	11,370
Liquor licences	1,150	3,278	1,555
Miscellaneous	27,070	13,229	10,123
Inspection Fees		970	1,350
Educational/Instruction related levies		0	4,485
Business licences	66,638	15,220	42,532
Application Fees	34,593	7,961	9,000
Animal & Crop Husbandry related levies	23,040	14,359	21,110
Agency Fees	53,320	57,234	43,356
Advertisements/Billboards		39,232	1,100
Market/Gate Charges	150,733	314,654	476,476
Rent & Rates from private entities	32,721	4,410	
Rent & rates-produced assets-from private entities		0	46,135
Local Service Tax	40,755	52,241	53,007
Rent & Rates from other Gov't Units	20,000	0	
2a. Discretionary Government Transfers	2,615,246	2,009,711	4,263,065
District Unconditional Grant (Wage)	961,427	605,474	1,136,815
Urban Discretionary Development Equalization Grant	62,093	46,569	36,973
District Unconditional Grant (Non-Wage)	466,858	340,380	728,637
District Discretionary Development Equalization Grant	801,902	777,169	2,023,896
Urban Unconditional Grant (Non-Wage)	77,438	55,971	81,345
Urban Unconditional Grant (Wage)	245,529	184,147	255,399
2b. Conditional Government Transfers	13,812,748	10,236,431	15,401,533
Support Services Conditional Grant (Non-Wage)	768,357	167,457	20,000
Development Grant	1,779,288	1,750,769	1,191,711
Sector Conditional Grant (Wage)	8,791,706	6,686,277	10,244,899
Sector Conditional Grant (Non-Wage)	2,234,614	1,533,698	2,970,891
Pension for Local Governments		0	272,633
Gratuity for Local Governments		0	495,513
General Public Service Pension Arrears (Budgeting)		0	192,881
Transitional Development Grant	238,783	98,230	13,006
2c. Other Government Transfers	985,819	818,986	1,062,692
Norther Uganda Social Action Fund 3		0	1,034,692
DICOS Project	29,069	43,074	
NUSAF II	31,412	0	
OPM. Micro support funds		33,040	
YLP		6,551	
Vegetable Oil Developpment Project 2		0	28,000
Road Fund	862,938	724,083	
Restocking	31,200	0	
PLE Funds		12,238	

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A. Revenue Performance and Plans

CAIIP 2	31,200	0	
4. Donor Funding	182,000	208,741	180,000
TASO		3,040	
Baylor	100,000	67,447	100,000
Civic Soc Fund OVC	12,000	0	
FAO	10,000	0	
GAVI		29,188	
MoLGSD		6,590	
PCY	10,000	0	
WHO	50,000	57,005	40,000
NTD		45,471	40,000
Total Revenues	18,348,653	13,895,402	21,870,883

Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

In the FY 2016/17, locally generated revenue is estimated at UGX. 963,592,000 against last year's plan of UGX 752,840,000 representing an increase of 27%. This is associated to the identification of more revenue sources by some sub counties, increase in the market rates for Ocaapa and Kasilo cattle markets and application fees from land. The rest of the revenue estimates remained the same despite the poor performance of the same.

(ii) *Central Government Transfers*

Overall, Central Government Transfers in the year 2016/17 is expected as follows: Government Transfers UGX 20,727,290,000 a rise from last year's budget due to salary enhancement for teachers.

(iii) *Donor Funding*

The Donor Funds expected in the FY 2016/17 amount to UGX 180,000,000. The District expects to receive these funds as detailed below: PCY 10,000,000, FAO 10,000,000, OVC 10,000,000. WHO 50,000,000 and Baylor 100,000,000. There is a declining trend in the donor behaviour.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,052,805	476,533	2,286,845
District Unconditional Grant (Non-Wage)	40,091	72,436	53,402
District Unconditional Grant (Wage)	415,171	121,585	778,725
General Public Service Pension Arrears (Budgeting)		0	192,881
Gratuity for Local Governments		0	495,513
Locally Raised Revenues	64,910	44,863	65,444
Multi-Sectoral Transfers to LLGs	411,751	227,649	428,247
Other Transfers from Central Government	107,122	0	
Pension for Local Governments		0	272,633
Support Services Conditional Grant (Non-Wage)	13,761	10,000	
<i>Development Revenues</i>	484,605	249,521	1,403,642
District Discretionary Development Equalization Grant	350,221	196,530	263,424
Multi-Sectoral Transfers to LLGs	134,384	52,991	105,525
Other Transfers from Central Government		0	1,034,692
Total Revenues	1,537,410	726,054	3,690,488
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,052,805	643,637	2,286,845
Wage	585,591	365,747	981,535
Non Wage	467,214	277,890	1,305,310
<i>Development Expenditure</i>	484,605	208,531	1,403,642
Domestic Development	484,605	208,531	1,403,642
Donor Development	0	0	0
Total Expenditure	1,537,410	852,168	3,690,488

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive UGX 3,690,488,000 against the 2015/16 FYs figure of UGX 1,537,410,000 representing 140% revenue increment. This revenue is for both recurrent and development activities performing at 86% and 14% respectively. Recurrent revenue is dominated by District Unconditional Grant (Wage) taking 34.4% of the recurrent budget followed by Gratuity for Local Governments and Multi-Sectoral Transfers to LLGs performing at 21.8% and 18.8% respectively. Increase in funds is due to the introduction of General Public Service Pension Arrears (Budgeting), Gratuity for Local Governments, and Pension for Local Governments all accounting for 36.3% of the overall budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			65
No. (and type) of capacity building sessions undertaken	10	1	4
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	1	4
Function Cost (US\$ '000)	1,537,410	852,168	3,690,488
Cost of Workplan (US\$ '000):	1,537,410	852,168	3,690,488

Planned Outputs for 2016/17

The department planned to procure 1 double cabin vehicle, conduct 4 capacity building sessions, pay staff salaries, maintain the district compound, maintain vehicles, print and display payroll on public notice boards, monitor and supervise lower local governments, provide security services, pay utility bills, recruit, induct and appraise staff, meet travel inland and travel abroad expenses, place advertisements on public newspapers, procure stationery and small office equipment as well as monitor government assets and facilities district-wide. NUSAF 3 funds transferred to subprojects in subcounties district wide.

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

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

1. Limited financial resources

Limited financial resources, the department depends mainly on local revenue that most times are not forthcoming amidst many demands.

2. Short fall in the wage bill allocation by the centre.

This in a way has affected the filling of critical positions in the district structure.

3. Limited transport facility

The department has only one vehicle that has kept on breaking down thus affecting the implementation and monitoring of government projects and programmes.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	326,916	290,150	674,049
District Unconditional Grant (Non-Wage)	38,923	20,100	58,923
District Unconditional Grant (Wage)	116,776	65,691	116,776
Locally Raised Revenues	59,245	37,861	57,964
Multi-Sectoral Transfers to LLGs	110,973	163,764	440,386
Support Services Conditional Grant (Non-Wage)	1,000	2,733	
<i>Development Revenues</i>	19,356	844	39,981
District Discretionary Development Equalization Grant		0	25,665
Locally Raised Revenues	17,964	0	

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Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	1,392	844	14,316
Total Revenues	346,272	290,994	714,030
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	326,916	383,862	674,049
Wage	116,776	98,537	116,776
Non Wage	210,141	285,326	557,273
Development Expenditure	19,356	844	39,981
Domestic Development	19,356	844	39,981
Donor Development	0	0	0
Total Expenditure	346,272	384,706	714,030

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive 714,030,000 up from last years figure of 346,272,000 this represents an increase of 106% arising from the LLGs allocating all the transfers to Finance department which was not the case in the previous year. Of which, wages amounting to 116,776,000, Locally raised revenue 55,964,000, Multisectoral transfers to LLGs 352,360,000 for the financial year 2016/2017 and the balance will run other office activities in different sectors.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2016	15/07/2016	30/08/2017
Value of LG service tax collection	40755000	20377500	61006750
Value of Hotel Tax Collected	100	0	0
Value of Other Local Revenue Collections	20000000	0	380130000
Date of Approval of the Annual Workplan to the Council	15/06/2016	15/06/2016	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016	29/04/2016	15/03/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/08/2016	30/08/2017
Function Cost (US\$ '000)	346,272	384,706	714,030
Cost of Workplan (US\$ '000):	346,272	384,706	714,030

Planned Outputs for 2016/17

5 indicators have been planned this FY namely; Final accounts submitted to Auditor General, Staff salaries paid, Local service Tax collected, Annual Financial report prepared and submitted to relevant ministries, Local Revenue Enhanced and mobilisation. Approval of Annual Workplan and Budget Annual workplan by council of Serere district, Books of accounts posted and reconciled monthly, Financial Reports on revenue and expenditure prepared in Serere district.

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

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

1. Transport

The Department doesn't have a good means of transport for revenue and transaction issues except by an old vehicle that is not in good mechanical condition.

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Workplan 2: Finance

2. Attitude of tax payers

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

3. High Default rate from Local revenue tenderers.

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,135,337	326,554	438,878
District Unconditional Grant (Non-Wage)	60,999	41,970	193,597
District Unconditional Grant (Wage)	217,407	82,231	63,279
Locally Raised Revenues	63,000	71,510	73,000
Multi-Sectoral Transfers to LLGs	90,160	51,245	109,002
Support Services Conditional Grant (Non-Wage)	703,771	79,597	
<i>Development Revenues</i>		181	
Multi-Sectoral Transfers to LLGs		181	
Total Revenues	1,135,337	326,735	438,878
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,135,337	461,368	438,878
Wage	194,693	118,706	63,279
Non Wage	940,644	342,661	375,599
<i>Development Expenditure</i>	0	181	0
Domestic Development	0	181	0
Donor Development	0	0	0
Total Expenditure	1,135,337	461,549	438,878

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's total revenue forecast for FY 2016/17 is UGX 438,878,000 compared to the previous FY's figure of UGX 1,135,337,000: signifying a fall in revenue by UGX 696,459,000 representing 61% of the total revenue expected. Major financial allocations were derived from the Northern Uganda Social Action Fund (NUSAF3), District Unconditional Grant (Non-Wage) of UGX 193,597,000 and Multi-Sectoral Transfers to LLGs amounting to UGX 109,002,000 representing 45.1% and 25.4% respectively. Planned expenditure is UGX 428,878,000 of which UGX 63,279,000 i.e. 14.8% is for Wages and UGX 365,599,000 i.e. 85.2% is for Non-wage activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	200	90	173
No. of Land board meetings	4	3	8
No. of Auditor General's queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	1,135,337	461,549	438,878
Cost of Workplan (US\$ '000):	1,135,337	461,549	438,878

Planned Outputs for 2016/17

Under LG Council Administration services: HLG and LLGs salaries and exgratuity shall be paid, all pensioners and teachers pensions paid, 2 Executive tables and chairs procured, 30 copies of LG Act and Council Rules of Procedure procured, 1 computer and 1 heavy duty printer and 1 heavy duty photocopier procured. In LG procurement management services: 4 district procurement meetings shall be held with 4 reports prepared and disseminated to relevant bodies. In LG staff recruitment services: 12 Monthly salaries shall be paid to the District Chairperson, 150 Staff recruited, 150 staff confirmed, 9 staff promoted, 10 staff transferred, 10 staff retired and 8 staff granted study leave in 8 DSC meetings. Under LG land management services, 173 land applications for (registration, renewal, lease extensions) shall be cleared in 8 DLB meetings. In LG Financial Accountability: 4 Auditor General's queries shall be reviewed and 4 LGPAC reports prepared and circulated to relevant authorities. In LG Political and Executive oversight: 6 Council meetings shall be held and relevant resolutions minuted and 12 DEC meetings held. Under Standing Committees Services: 6 standing committee meetings and 6 business committee meetings shall be held.

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

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

1. Staffing gaps

There is need to substantively fill the posts of Human Resource Officer DSC and appointment of Chairperson DSC and other members.

2. Limited funding

The department's funds have greatly dwindled thereby affecting operations and service delivery across all sectors.

3. Capacity gaps

Limited knowledge in interpretation of law books and new rules of procedure by Council members which calls for procurement of related literature and induction of Council members on the same.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	273,875	144,937	410,586
District Unconditional Grant (Non-Wage)	44,007	2,660	34,999
Locally Raised Revenues	7,000	0	7,000
Multi-Sectoral Transfers to LLGs	22,804	5,620	19,547
Other Transfers from Central Government	29,069	28,716	28,000

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Workplan 4: Production and Marketing

Sector Conditional Grant (Non-Wage)	41,422	43,155	51,798
Sector Conditional Grant (Wage)	129,573	64,786	269,243
<i>Development Revenues</i>	<i>77,626</i>	<i>36,628</i>	<i>909,851</i>
Development Grant	77,626	32,738	49,793
District Discretionary Development Equalization Grant		0	20,209
Multi-Sectoral Transfers to LLGs		3,890	839,849
Total Revenues	351,501	181,566	1,320,438

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>273,875</i>	<i>181,612</i>	<i>410,586</i>
Wage	129,573	97,180	269,243
Non Wage	144,302	84,432	141,343
<i>Development Expenditure</i>	<i>77,626</i>	<i>29,333</i>	<i>909,851</i>
Domestic Development	77,626	29,333	909,851
Donor Development	0	0	0
Total Expenditure	351,501	210,945	1,320,438

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department will receive Ugx 1,320,438,000 from the DDDEG allocation. This figure is an increase from last year's 351,501,000 representing 375.5% increase. This astronomical leap is as result of a policy shift, in which the department benefited from a DDDEG allocation. The total recurrent revenues are shillings 410,243,000, Sector Conditional Grant Wage 269,243,000 from which; Sectoral Conditional Grant Non Wage 51,798,000. Other transfers from central government is 28,000,000 from VODP2, Multisectoral transfers to LLG 19,547,000, Local Revenue 7,000,000 and the District Unconditional Grant Non Wage 34,999,000. The expected expenditure allocations are; Wage 269,243,000, Non Wage 51,798,000, Recurrent expenditure 410,586,000 and a Domestic Development of 909,851,000, for which 839,849,000 is

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	<i>21,574</i>	<i>0</i>	<i>32,790</i>
Function: 0182			
No. of livestock vaccinated	10000	21286	10000
No. of livestock by type undertaken in the slaughter slabs	2460	3582	2460
No. of fish ponds constructed and maintained	5	261	12
No. of fish ponds stocked	10	51	6
Quantity of fish harvested	15000	9465	25000
No. of tsetse traps deployed and maintained	100	302	100
<i>Function Cost (US\$ '000)</i>	<i>292,365</i>	<i>178,880</i>	<i>1,254,609</i>

Function: 0183 District Commercial Services

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	9	4
No. of trade sensitisation meetings organised at the district/Municipal Council	10	11	28
No of businesses inspected for compliance to the law	8	1	4
No of businesses issued with trade licenses	2000	1188	1200
No of awareness radio shows participated in	12	10	10
No of businesses assisted in business registration process	25	21	
No. of enterprises linked to UNBS for product quality and standards	3	1201	
No. of producers or producer groups linked to market internationally through UEPB	0	5	2
No. of market information reports disseminated	26	18	12
No of cooperative groups supervised	40	23	28
No. of cooperative groups mobilised for registration	20	18	
No. of cooperatives assisted in registration	12	14	
No. of tourism promotion activities mainstreamed in district development plans	0	0	2
No. of opportunities identified for industrial development	4	4	0
No. of producer groups identified for collective value addition support	4	4	0
No. of value addition facilities in the district	30	4	0
A report on the nature of value addition support existing and needed	No	No	No
No. of Tourism Action Plans and regulations developed	1	1	0
Function Cost (US\$ '000)	37,562	32,065	33,039
Cost of Workplan (US\$ '000):	351,501	210,945	1,320,438

Planned Outputs for 2016/17

These funds when received will be utilised in the production office for 4 departmental planning meetings, 4 monitoring and supervision of the department activities, 4 consultative visits, servicing of vehicle and the submission of 4 quarterly reports. The crop sector conducted will Conduct 10 Pest and disease surveillances, Inspect premises of input dealers for compliance, Establish 3 demonstration sites, Train 10 staff on simple soil testing techniques, Procure 11 Soil testing kits, Procure assorted horticultural seed procured (Ginger, Tomato, Onion etc), Conduct 3 consultative visits to MAAIF, Train 40 farmers on post harvest handling, Procure Solar panels for the plant clinic, Train 1 group on nutrition, Procure 25 Bags of NAROCAS 1 and 2, Conduct 48 plant clinic sessions, Mobilize 30 Farmer groups to engage in VODP2 activities, Train 10 farmers groups on basic agronomic practices under VODP2, Strengthen and prepare 8 farmer groups for registration, Technically backstop 10 farmer groups, Enforce quality assurance and regulatory services, Conduct 4 Monitoring visits, Implement the Involvement of 10 farmer groups in GALS methodologies. In the livestock sector 1 Conduct trainings, 10,000 Animal immunization, 4 Disease surveillance, 4 consultative visits to MAAIF, 100 cows artificial insemination, 10,000 livestock vaccinated, in the Fisheries Sector mobilise and update fish farmer 1 register, Procure pond fish data gathering equipment (sampling nets, weighing scales and protective gears), 4 Monitor and supervise fish farmer activities, 1 Train Fisher folk and Landing site committees, 4 Supervise and monitor the activities of landing site committees, Collect, compile and analyse 1 fisheries statistics, Coordinate & supervise monitoring, control and surveillance of 4 fisheries illegalities in the district and Coordinate the efforts to control water weeds and in the Entomology sector Conduct 4 trainings, 4 consultative visits, 4 survey on insect population, 1 servicing of tse tse traps, 4 monitoring of tse tse traps, 1 apairy data collection, procure bee hives and office furniture and equipment

Vote: 596 Serere District

Workplan 4: Production and Marketing

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

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

1. Crop pests and diseases attacking citrus trees and other crops

The increase in acreage of citrus and mango fruit production has resulted in the increased incidence of pests and diseases. The major and troublesome pests being the fruit fly, aphids and scales. The diseases include cercospora leaf spot, Gummosis etc

2. The climatic variation

The climatic variation causing floods at one extreme and dry spell in another, finds farmers not prepared.

3. The weak extension- agriculture research linkage

The technologies generated by researchers is often not put to effective use because of the weak research-agriculture linkage. The extensionists being in contact with farmers, offer a channel through which these technologies and knowledge can get to farmers

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,741,801	910,334	1,809,704
District Unconditional Grant (Non-Wage)	8,685	2,283	16,685
Locally Raised Revenues	12,000	0	12,000
Multi-Sectoral Transfers to LLGs	59,756	15,706	39,734
Sector Conditional Grant (Non-Wage)	200,057	100,028	211,598
Sector Conditional Grant (Wage)	1,461,302	792,316	1,529,686
<i>Development Revenues</i>	674,286	437,283	459,477
Development Grant	196,226	89,748	0
District Discretionary Development Equalization Grant		0	226,754
Donor Funding	182,000	208,741	180,000
Multi-Sectoral Transfers to LLGs	57,277	40,565	44,065
Transitional Development Grant	238,783	98,230	8,658
Total Revenues	2,416,086	1,347,617	2,269,181
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,741,801	1,331,573	1,809,704
Wage	1,475,083	1,188,474	1,529,686
Non Wage	266,718	143,098	280,017
<i>Development Expenditure</i>	674,286	201,399	459,477
Domestic Development	492,286	201,399	279,477
Donor Development	182,000	0	180,000
Total Expenditure	2,416,086	1,532,972	2,269,181

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive revenues worth 2,269,181,000/= accruing from the following sources, recurrent Non wage 211,598,000/=: local revenue 12,000,000/= and from development revenue worth 433,477,000/= accruing from District development discretionary equalization Grant 226,754,000/= and Donor worth 180,000,000/= and multisectoral transfers to lower local governments worth 44,065,000.

Vote: 596 Serere District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of health supplies and medicines delivered to health facilities by NMS	0	0	16
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16	2
Number of outpatients that visited the NGO Basic health facilities	450	252	1500
Number of inpatients that visited the NGO Basic health facilities	245	149	350
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	78	180
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	363	15000
Number of trained health workers in health centers	18	120	40
No of trained health related training sessions held.	12	147	16
Number of outpatients that visited the Govt. health facilities.	15000	115000	21000
Number of inpatients that visited the Govt. health facilities.	10000	6800	1200
No and proportion of deliveries conducted in the Govt. health facilities	3500	3460	1000
% age of approved posts filled with qualified health workers	63	67	4
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98	96
No of children immunized with Pentavalent vaccine	5000	13246	21000
No of new standard pit latrines constructed in a village	70	51	0
No of villages which have been declared Open Defecation Free(ODF)	50	36	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	70	66	115
No of OPD and other wards constructed	0	0	1
Value of medical equipment procured	40	40	60
Function Cost (US\$ '000)	2,416,086	1,532,972	2,221,207
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	47,974
Cost of Workplan (US\$ '000):	2,416,086	1,532,972	2,269,181

Planned Outputs for 2016/17

12 monthly staff salaries paid to all the staff in DHOs office, 2 HCIVs, 6HCIIIs and 8HCIIIs, 1General ward constructed in Serere HCIV, 1500 out patients visited NGO Health Facilities, 350 In patients visited NGO basic Health Facilities, 180 deliveries conducted in NGO Health Units, 550 children immunised in NGO Health Facilities, 40 Health workers trained in 16 Health Centres, 6 training sessions held in the 21 Health Facilities, 150,000 Out patients visited Government Health Facilities. 12,000 In patients visited Government Health Facilities, 3600 deliveries conducted in Government Health Units, 21,000 children immunised in Government Health Facilities, 64% of approved posts filled, 96% of Villages with functional(existing, trained and reporting quarterly) VHTs, 115 standard hand washing facilities(tippy tap) installed.

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

Vote: 596 Serere District

Workplan 5: Health

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

1. Inadequate transport

The Field staff like District Health Team, Health Inspectors, Health Assistants and Health Unit In charges lack transport to conduct their duties, to conduct DOTs, conduct support Supervision and Mentorship.

2. Insufficient accomodation

Two thirds of the health staff are not accomodated in the facilities making it very difficult to supervise them for late coming and absenteeism.the staff are at risk from danger from the communitites they live with.

3. Insufficient Human resource.

The vacant positions under DHOs office and other Health Units like Assistant DHO MCH, Assistant DHO Environmental Health, anaesthetic officers, Porters and watchmen have not been recruited for 10 years on the pretext of the wage bill not being enough.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,176,283	4,244,315	10,425,346
District Unconditional Grant (Non-Wage)	14,157	1,000	15,157
District Unconditional Grant (Wage)	26,864	0	26,864
Locally Raised Revenues	15,974	2,750	15,974
Multi-Sectoral Transfers to LLGs	22,618	2,217	25,543
Other Transfers from Central Government		12,238	
Sector Conditional Grant (Non-Wage)	1,895,839	625,695	1,895,839
Sector Conditional Grant (Wage)	7,200,831	3,600,415	8,445,970
<i>Development Revenues</i>	471,201	185,338	391,271
Development Grant	281,983	128,970	257,055
District Discretionary Development Equalization Gran	98,929	24,732	
Multi-Sectoral Transfers to LLGs	90,289	31,636	134,216
Total Revenues	9,647,483	4,429,653	10,816,618
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,176,283	6,619,204	10,425,346
Wage	7,200,831	5,398,309	8,445,970
Non Wage	1,975,452	1,220,895	1,979,377
<i>Development Expenditure</i>	471,201	233,378	391,271
Domestic Development	471,201	233,378	391,271
Donor Development	0	0	0
Total Expenditure	9,647,483	6,852,582	10,816,618

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017 the department will receive UGX 10,824,455,000 as the planned annual budget. This is an increase from the last years budget of UGX 9,647,483. this represents an increase of 12.2%. The department expects to receive UGX 38,228,000 for school inspection and monitoring, UGX 282,131,000 for development projects for primary, 395,496,000 for construction of secondary schools. UGX 7,099,478 Primary school salaries, UGX 1,406,644 secondary school salaries, UGX210,916,000 tertiary institutions.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 596 Serere District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	84146	84146	83225
No. of student drop-outs	125	125	170
No. of Students passing in grade one	126	65	65
No. of pupils sitting PLE	5630	6329	6329
No. of classrooms constructed in UPE	6	4	6
No. of classrooms rehabilitated in UPE	0	0	4
No. of primary schools receiving furniture	200	36	0
Function Cost (US\$ '000)	7,105,309	5,196,522	9,442,126
Function: 0782 Secondary Education			
No. of students enrolled in USE	4949	4949	7241
Function Cost (US\$ '000)	2,320,271	1,572,033	977,535
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	20	18	21
No. of students in tertiary education	500	500	530
Function Cost (US\$ '000)	179,811	63,951	282,712
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	182	210	97
No. of secondary schools inspected in quarter	20	23	23
No. of tertiary institutions inspected in quarter	3	5	5
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	42,092	20,076	109,371
Function: 0785 Special Needs Education			
No. of SNE facilities operational	0	0	20
No. of children accessing SNE facilities	0	0	20
Function Cost (US\$ '000)	0	0	4,874
Cost of Workplan (US\$ '000):	9,647,483	6,852,582	10,816,618

Planned Outputs for 2016/17

In the FY 2016/2017 the department will have an increase of teachers from 1142 to 1,500 primary teachers, secondary teachers 194 and tertiary instructors 20. This raises salaries from UGX 7,099,478 Primary school salaries, UGX 1,406,644 secondary school salaries, UGX 210,916,000 tertiary institutions. The department expects to receive UGX 38,228,000 for school inspection and monitoring, UGX 282,131,000 for development projects for primary. To reduce the drop out rate from 125 to 50 in all schools

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

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

1. Many un completed projects.

Due to inadequate funding to the department cover many planned projects.

2. Lack of transport

The department does not have any transport facility for monitoring and support supervision of schools in the District.

Vote: 596 Serere District

Workplan 6: Education

3. Lack of office facilities and equipment

The department does not have computers and their accessories, Laptops, for data processing and management, filing cabinets and furniture.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	328,763	120,950	770,799
District Unconditional Grant (Non-Wage)	10,000	1,200	10,000
District Unconditional Grant (Wage)	48,306	16,382	
Locally Raised Revenues	9,340	2,942	9,133
Multi-Sectoral Transfers to LLGs	94,739	74,608	11,854
Other Transfers from Central Government	166,377	25,817	
Sector Conditional Grant (Non-Wage)		0	739,813
<i>Development Revenues</i>	1,117,302	750,961	415,004
Development Grant	544,227	216,827	403,777
Multi-Sectoral Transfers to LLGs	206,237	417,849	11,227
Other Transfers from Central Government	366,838	116,286	
Total Revenues	1,446,065	871,911	1,185,803
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	328,763	131,141	770,799
Wage	56,524	24,573	56,524
Non Wage	272,239	106,567	714,275
<i>Development Expenditure</i>	1,117,302	1,024,374	415,004
Domestic Development	1,117,302	1,024,374	415,004
Donor Development	0	0	0
Total Expenditure	1,446,065	1,155,514	1,185,803

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX.1,185,803,000 down from last year's figure of 1,446,065,000. This represents a decrease of 18.2%. This represents a decrease of 18.2%. This is explained by a fall in the development grant from 544,227,000 to 403,777,000 representing a fall of 25.8% and multisectoral transfers to LLGs falling from 206,237,000 to 6,011,000 representing a fall of 97.3%. The rest of the grants will remain the same.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	50	0	79
Length in Km of Urban unpaved roads routinely maintained	0	0	72
Length in Km of Urban unpaved roads periodically maintained		0	11
Length in Km of District roads routinely maintained	145	0	126
Length in Km of District roads periodically maintained	35	18	0
Length in Km of District roads maintained.	13	4	0
Length in Km. of rural roads constructed	2	1	1
Function Cost (US\$ '000)	1,446,065	1,155,514	1,170,728
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	15,075
Cost of Workplan (US\$ '000):	1,446,065	1,155,514	1,185,803

Planned Outputs for 2016/17

The department in the year 2016/2017 plans to routinely maintain 100.2 kms of District roads; Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms).

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

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

1. O&M

A number of Community Access Roads opened but not being maintained because of funding gap. Bad user tendencies of communities dragging ploughs along the roads eminent. High axle loads subjected to the roads. No funds available for emergencies

2. Procurement

Slow and tedious payment process causing delays in implementation of planned activities

3. Mechanical failures

The equipment regularly keeps failing and the pace at which the work moves is drastically affected amid high costs of spares

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	53,514	32,850	101,714
District Unconditional Grant (Non-Wage)		1,000	10,000
District Unconditional Grant (Wage)		8,627	

Vote: 596 Serere District

Workplan 7b: Water

Locally Raised Revenues	4,264	0	6,082
Multi-Sectoral Transfers to LLGs	31,250	14,223	27,991
Sector Conditional Grant (Non-Wage)	18,000	9,000	37,641
Support Services Conditional Grant (Non-Wage)		0	20,000
Development Revenues	704,726	310,657	507,094
Development Grant	679,226	310,657	481,085
Multi-Sectoral Transfers to LLGs	25,500	0	26,009
Total Revenues	758,240	343,506	608,808

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	53,514	40,013	101,714
Wage		4,313	0
Non Wage	53,514	35,699	101,714
Development Expenditure	704,726	271,879	507,094
Domestic Development	704,726	271,879	507,094
Donor Development	0	0	0
Total Expenditure	758,240	311,891	608,808

Department Revenue and Expenditure Allocations Plans for 2016/17

The District expects to receive Ugx 608,808,915 as sector conditional grant for water and sanitation (development & recurrent) compared with the Ugx 758,240,000 which was planned last financial year ;which represents a decline of financing by 31.59%. Ugx 54,000,034 is a transfer from lower local governments, 6,082,000 as local revenue from community contributions, 17,695,000 is District unconditional grant (Wage & Non wage) and 20,000,000 as urban water support Services conditional grant for piped water supply systems.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 596 Serere District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	48	29	48
No. of water points tested for quality	06	06	5
No. of District Water Supply and Sanitation Coordination Meetings	16	7	6
No. of sources tested for water quality	10	10	10
% of rural water point sources functional (Shallow Wells)	0	0	00
No. of water pump mechanics, scheme attendants and caretakers trained	10	10	00
No. of water and Sanitation promotional events undertaken	27	01	14
No. of water user committees formed.	24	24	13
No. of Water User Committee members trained	216	216	117
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	327	258	224
No. of public latrines in RGCs and public places	01	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0	0
No. of deep boreholes drilled (hand pump, motorised)	14	01	10
No. of deep boreholes rehabilitated	07	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	01
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	01
Function Cost (US\$ '000)	711,476	289,122	592,518
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	3	3	0
Length of pipe network extended (m)	0	0	00
Volume of water produced	1000	1250	0
No. of water quality tests conducted	4	03	0
No. of new connections made to existing schemes	10	16	0
Function Cost (US\$ '000)	46,764	22,769	16,290
Cost of Workplan (US\$ '000):	758,240	311,891	608,808

Planned Outputs for 2016/17

10 new water sources are to be constructed in: Atiira Apokor police, Bugondo Kongoto Abatait, Kadungulu Kabulabula Kabulabula, Kateta Kateta Agola, Kateta Okodo central, Kyere Kelim Agule, Kyere Kamurojo Ocekatum, Olio Akoboi HC II, Labor Labor Aminit Otoba, Rehabilitation of boreholes Labori Labor Obangin Comm p/s Bugondo Bugondo Ogelak p/s Kadungulu Kadungulu Omoyo Design of the intake works for Garama L/s piped water supply Labori Aarapoo and extend the Ocapa water system to Akeke p/s

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

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

1. Water stressed areas

Vote: 596 Serere District

Workplan 7b: Water

Difficulty in provision of acceptable, adequate (yield supply) and usable water for communities along the lake Kyoga zone (salty water) and rocky/hilly areas. Salty water also makes maintenance of the water facility expensive due to high corrosion.

2. Population demand and pressure on water sources

High population against one existing water point creates rampancy in the breakdown of the water sources and difficulty in realising the 100% service coverage. This is also crowned by the non-willingness by communities to contribute O & M funds.

3. Silted dams

All the three existing valley dams are silted, resulting into communities sharing water sources with animals, regular breakdown, and high operation and maintenance costs.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	155,153	70,770	81,529
District Unconditional Grant (Non-Wage)	25,000	1,500	25,000
District Unconditional Grant (Wage)	22,976	35,240	22,976
Locally Raised Revenues	11,234	1,000	11,234
Multi-Sectoral Transfers to LLGs	34,172	2,145	14,553
Sector Conditional Grant (Non-Wage)	61,771	30,885	7,767
<i>Development Revenues</i>	3,393	110	56,732
District Discretionary Development Equalization Grant		0	20,209
Multi-Sectoral Transfers to LLGs	3,393	110	36,523
Total Revenues	158,546	70,880	138,261
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	155,153	76,245	81,529
Wage	22,976	49,831	22,976
Non Wage	132,177	26,414	58,553
<i>Development Expenditure</i>	3,393	110	56,732
Domestic Development	3,393	110	56,732
Donor Development	0	0	0
Total Expenditure	158,546	76,354	138,261

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue forecast is Shs 138,261,000 for both recurrent and development activities compared to the previous FY's approved budget of Shs 158,546,000, thus signifying a shortfall of Shs 20,285,000 representing 14.7% of recurrent funds. Development funds improved from Shs 3,393,000 to 56,732,000, of which 64.4% is multisectoral allocations to LLGs. Planned expenditure is Shs 138,261,000, of which 41% shall be expended on development activities. From the total recurrent expenditure of 81,529,000 Shs, 28.2% of it i.e. Shs 22,976,000 is expected to cover wages while the non-wage component takes 71.8% of the fund.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 596 Serere District

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

Area (Ha) of trees established (planted and surviving)	20	13	10
Number of people (Men and Women) participating in tree planting days	40	57	40
No. of Agro forestry Demonstrations	3	5	4
No. of community members trained (Men and Women) in forestry management	40	69	30
No. of monitoring and compliance surveys/inspections undertaken	4	9	4
No. of Water Shed Management Committees formulated	2	3	4
No. of Wetland Action Plans and regulations developed	1	2	4
Area (Ha) of Wetlands demarcated and restored	20	5	8
No. of community women and men trained in ENR monitoring	20	58	20
No. of monitoring and compliance surveys undertaken	4	18	4
No. of new land disputes settled within FY	10	12	10
Function Cost (US\$ '000)	158,546	76,354	138,261
Cost of Workplan (US\$ '000):	158,546	76,354	138,261

Planned Outputs for 2016/17

In Forestry sector: 10 hectares of trees shall be established, planted and surviving, 40 people trained to participate in tree planting and 4 Agro forestry demonstrations established. Under Environment sector: 4 Watershed Management Committees shall be formulated, 4 Wetland Action Plans and regulations developed, 8 hectares of wetlands demarcated and restored, 4 monitoring and compliance surveys undertaken. In land management sector: 10 new land disputes shall be settled. Under administration: 4 visits shall be made & performance reports to MWE, MLHUD and other line agencies submitted; 1 staff supported and facilitated to undertake post graduate training at Uganda Management Institute.

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

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

1. Transport burden

The department lacks transport means to facilitate timely implementation of planned activities. Although procurement of one motorcycle is underway, it is insufficient to meet the overwhelming field-related tasks of all the sectors.

2. Insufficient funding

Funding has continued to dwindle yet the environment and natural resources at large are not regenerating more than they are depleting. This is due to population pressure on natural resources. More funds would aid adaptation & mitigation initiatives.

3. Staffing gap

The department lacks a substantive Natural Resources Officer to coordinate and manage sustainable exploitation and preservation of natural resources district-wide. Recruitment/promotion of available staff would go a long way towards bridging the gap.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 596 Serere District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	211,744	74,264	173,620
District Unconditional Grant (Non-Wage)	32,350	2,250	25,350
District Unconditional Grant (Wage)	63,102	44,999	66,979
Locally Raised Revenues	27,000	1,930	24,191
Multi-Sectoral Transfers to LLGs	30,300	9,770	30,664
Other Transfers from Central Government	41,465	6,551	
Sector Conditional Grant (Non-Wage)	17,526	8,764	26,436
<i>Development Revenues</i>	70,546	52,270	40,794
District Discretionary Development Equalization Grant	61,143	17,782	20,209
Multi-Sectoral Transfers to LLGs	9,403	1,448	16,237
Other Transfers from Central Government		33,040	
Transitional Development Grant		0	4,348
Total Revenues	282,289	126,534	214,414
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	211,744	88,613	173,620
Wage	66,979	67,499	66,979
Non Wage	144,765	21,114	106,641
<i>Development Expenditure</i>	70,546	11,448	40,794
Domestic Development	70,546	11,448	40,794
Donor Development	0	0	0
Total Expenditure	282,289	100,061	214,414

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive 214,770,000 to fund PWDs, FAL, probation and youth, women and disability councils as GBV activities. This is slightly lower than the previous budget of FY2015/16 of UGX. 282,289,000 by 28.5%. This decrease is mainly explained by the decrease in the development grant to 156,681,000 and also the multisectoral transfers to LLGs to 4,089,000 which is a sharp decrease in the overall revenues to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	5	5	5
No. of Active Community Development Workers	11	11	13
No. FAL Learners Trained	1500	1700	1200
No. of children cases (Juveniles) handled and settled	80	75	
No. of Youth councils supported	10	11	
No. of assisted aids supplied to disabled and elderly community	4	4	3
No. of women councils supported	10	9	10
Function Cost (US\$ '000)	282,289	100,061	214,414
Cost of Workplan (US\$ '000):	282,289	100,061	214,414

Planned Outputs for 2016/17

The planned outputs include training 1,200 FAL Learners conducted, have 15 Assistant Community Development workers mentored, 57 cases of child abuse handled, and 5 juvenile cases settled, 3 youth groups supported and 10 women councils supported compared to the 8 of last year. In addition, the department plans to carry out community

Vote: 596 Serere District

Workplan 9: Community Based Services

mobilisation and sensitisations on government programmes. Skills enhancement trainings conducted on IGAs and Gender mainstreaming I lap top computer and accessories procured.

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

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

1. Low staffing levels

Low staffing levels are a challenge. Positions of the Principal Community Development Officer, Senior Probation & Welfare Officer, Senior Community Development Officers in- charge PWDs/Elderly, Gender/culture, Labour/Employment, have not been filled.

2. Reduction of sector funds

The funds are increasingly being cut quarely thus making implementation of planned out puts difficult.

3. Lack of transport aids

The department lacks transport for effective community mobilisation and monitoring.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	136,676	44,109	130,099
District Unconditional Grant (Non-Wage)	30,000	11,453	71,769
District Unconditional Grant (Wage)	29,933	14,670	29,933
Locally Raised Revenues	17,707	4,427	20,207
Multi-Sectoral Transfers to LLGs	9,211	0	8,190
Support Services Conditional Grant (Non-Wage)	49,825	13,560	
<i>Development Revenues</i>	67,317	36,889	272,175
District Discretionary Development Equalization Gran	64,617	36,289	260,904
Multi-Sectoral Transfers to LLGs	2,700	600	11,270
Total Revenues	203,992	80,998	402,274
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	136,676	59,179	130,099
Wage	29,933	22,005	29,933
Non Wage	106,743	37,175	100,166
<i>Development Expenditure</i>	67,317	0	272,175
Domestic Development	67,317	0	272,175
Donor Development	0	0	0
Total Expenditure	203,992	59,179	402,274

Department Revenue and Expenditure Allocations Plans for 2016/17

The unit will receive UGX.402,274,000 as opposed to the UGX 203,992,000 planned for in the previous financial year. This figure represents an increase of 111% and will implement various activities to deliver outputs of which; PAF monitoring is 49,825,000, DDEG 190,000,000 District Unconditional Grant Non-Wage 40,000 and Local Revenue 17,707,000. The department intends to conduct Technical planning meetings and record the minutes, it also intends to spend on construction an office block.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 596 Serere District

Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	2	3
No of Minutes of TPC meetings	12	6	12
Function Cost (US\$ '000)	203,992	59,179	402,274
Cost of Workplan (US\$ '000):	203,992	59,179	402,274

Planned Outputs for 2016/17

Planning Unit office block Constructed, conduct internal Assessment for FY 2015/2016 minimum conditions and performance measures in the district and Lower Local Governments, BFP prepared for FY 2017-2018, DDP implementation monitored, Quarterly accountability, work plans and reports prepared and submitted, Support participatory bottom-up planning in the 10 LLGs, budget Conference conducted, Annual statistical Abstract prepared and procure wireless internet services. Solar Unit provided for the planning unit block. Provide furniture to the planning unit board room

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

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

1. Staffing

The level of staffing in the unit is very low and this has made it difficult for the achievement of all the functions

2. Office space

The unit is housed in a small room where they are finding difficulty of working freely

3. Transport

The date the unit has the vehicle in a condition requiring major repairs arising from involvement in an accident and yet the nature of the activities are very demanding on transport terms requiring atleast some motorcycles and a vehicle.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	64,829	36,692	45,843
District Unconditional Grant (Non-Wage)	6,159	7,341	10,159
District Unconditional Grant (Wage)	20,892	14,224	31,283
Locally Raised Revenues	15,000	8,483	0
Multi-Sectoral Transfers to LLGs	22,778	2,644	4,401
Support Services Conditional Grant (Non-Wage)		4,000	
Development Revenues	600	0	25,847
District Discretionary Development Equalization Gran	300	0	25,665
Multi-Sectoral Transfers to LLGs	300	0	183

Vote: 596 Serere District

Workplan 11: Internal Audit

Total Revenues	65,429	36,692	71,690
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>64,829</i>	<i>54,489</i>	<i>45,843</i>
Wage	31,283	21,337	31,283
Non Wage	33,546	33,153	14,560
<i>Development Expenditure</i>	<i>600</i>	<i>0</i>	<i>25,847</i>
Domestic Development	600	0	25,847
Donor Development	0	0	0
Total Expenditure	65,429	54,489	71,690

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 71,800,000 t as a variance from the previous financial years budget of UGX 65,429,000. the figure represents an increase by 9.7% to Audit the primary schools- 97 of them under universal primary Education, 15 Secondary schools both private and Government aided with USE grants, 1 community polytechnic institution, 2 health center 1V's, 12 health center 111's, 08 sub counties, and 11 departments plus sectors at the district headquarters, funding is majorly on locally generated funds(Local Revenue) and the expenditure is on office operations.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/12/2015	30/10/2015
Function Cost (UShs '000)	65,429	54,489	71,690
Cost of Workplan (UShs '000):	65,429	54,489	71,690

Planned Outputs for 2016/17

Four quarterly audits for all Departments and sectors, subcounties, schools both secondary and primary schools and community polytechnic to be carried out during the year, routine verification of supplies and other accountabilities.

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

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

1. Staffing

There are staffing gaps in the department.Only 3 out of the 6 provided positions in the district Human resource structure.

2. Transport

The Department has only one old Motorcycle which was provided by FINMAP and which needs replacement.

3. Funding

The department solely relies on locally generated funds and this calls for more support from the Ministry of Finance Planning and Economic Development interms ofsupport for funding using unconditional grants from the center.

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	staff salaries paid, compound maintained, office tea provided, office welfare provided, office utilities paid, vehicles maintained, 4 monitoring visits conducted	salaries paid, compound maintained, travel inland facilitated, vehicle maintained, airtime procured, office utilities paid, stationery procured, advertisement made and welfare and entertainment provided.	Staff salaries paid, compound maintained, office tea provided, office utilities paid, vehicle maintained, travel inland and abroad facilitated, security services provided NUSAF 3 funds disbursed to groups
	Consultancy for Master Plan for the district Procured		
	NUSAF projects monitored		
	Re-stocking exercise handled		

Wage Rec't:	415,171	Wage Rec't:	181,600	Wage Rec't:	726,136
Non Wage Rec't:	143,277	Non Wage Rec't:	83,159	Non Wage Rec't:	35,347
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,034,692
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	558,448	Total	264,759	Total	1,796,175

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	98 (98% of staff paid salaries by 28th of every month.)
%age of LG establish posts filled	()	()	65 (critical positions filled at the sub-county and district level.)
%age of staff appraised	()	()	90 (staff appraised both at sub-county and district level.)
%age of pensioners paid by 28th of every month	()	()	90 (District wide)
Non Standard Outputs:	1 desktop computer procured,payslips printed for all staff in the district, 2 filling cabinets procured.	payslips printed for all staffin the district.	4 supervision and monitoring visists conducted district wide.
</			

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (10 types of capacity building sessions conducted.)	1 (one type of capacity building session conducted)	4 (4 types of capacity building sessions undertaken district wide.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	yes (capacity building policy in place)	Yes (District wide)
Non Standard Outputs:	20 newly recruited staff inducted, capacity needs assessment conducted for 150 staff, 4 field visits conducted on performance gaps.	capacity needs assessment conducted for 150 staff.	30 newly recruited staff inducted, capacity needs assessment conducted for 200 staff, 2 field visits conducted on performance gaps district wide.

Vote: 596 Serere District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,403	Non Wage Rec't:	11,834	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	88,060
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,403	Total	11,834	Total	88,060

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	4 supervision and monitoring visits conducted district wide. 4 awareness meetings on all government projects and programmes conducted in all sub counties and towncouncils.	Not implemented	4 supervision and monitoring visits conducted district wide.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	4,030	Non Wage Rec't:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	4,030	Total	23,000

Output: Public Information Dissemination

Non Standard Outputs:	Communities sensitised on all government projects and programmes and policies .district wide	Not implemented	Communities sensitised on all government projects,programmes policies district wide.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	1,250	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	1,250	Total	5,000

Output: Office Support services

Non Standard Outputs:	Not Planned	District compound maintained	Guards and security services provided.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	1,159	Non Wage Rec't:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	1,159	Total	15,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring reports generated)	1 (monitoring report generated)	4 (Asset monitoring reports generated.)
No. of monitoring visits conducted	4 (Olio, bugondo, kateta, kyere, pingire, kadungulu, labori, serere towncouncil, atiira , kasilo towncouncil, health centre ivs and district headquarters.)	0 (Not implemented)	4 (4 monitoring visits conducted to all lower local gov'ts and health centre iv's and at the district headquarters.)
Non Standard Outputs:	Monitoring and data collection on all assets and facilities district wide.	Not implemented	Not planned.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,704	Non Wage Rec't:	2,676	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,704	Total	2,676	Total	10,000

Output: PRDP-Monitoring

Non Standard Outputs:	NO activity planned.	Not planned			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	27,000	Non Wage Rec't:	13,500	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,000	Total	13,500	Total	0

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:		Payroll and human resource systems in place			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,016,411
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,365
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,022,776

Output: Records Management Services

%age of staff trained in Records Management	()	()		50 (% of both the sub-county and district staff trained in records management.)	
Non Standard Outputs:	15 filling cabinets procured, 1 raised travel inland facilitated counter table procured and 1 giant stapling machine.			Files and small office equipment supplied, welfare and entertainment provided, postage and courier paid and travel inland facilitated.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	2,824	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	2,824	Total	10,000

Output: Information collection and management

Non Standard Outputs:	1 data set collected	Not implemented		Data collected on all government programmes and projects district wide.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	500	Total	0	Total	5,000

Output: Procurement Services

Non Standard Outputs:	2 procurement adverts placed	Not implemented		2 procurement adverts placed on national news papers.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,296	Non Wage Rec't:	1,320	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	Total	5,296	Total	1,320	Total	10,000
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	170,421	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	255,399
<i>Non Wage Rec't:</i>	241,330	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	172,848
<i>Domestic Dev't</i>	134,384	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	105,525
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	546,135	Total	0	Total	533,772

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (Not planned.)	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned.)	0 (Not planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned.)	0 (Not planned)	0 (Not planned)
No. of administrative buildings constructed	()	()	0 (Not planned)
No. of vehicles purchased	()	()	1 (1 double cabin ick up vehicle purchased)
No. of motorcycles purchased	()	()	0 (Not planned.)
Non Standard Outputs:	Not planned.	Not planned	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			Total 161,000

Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	Not Planned	Not planned	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	267,221	<i>Domestic Dev't</i>	107,698
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	267,221	Total	107,698
			Total 0

Output: PRDP-Vehicles & Other Transport Equipment

Non Standard Outputs:	Not planned	Not planned	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,000	Total	0
			Total 0

Output: PRDP-Office and IT Equipment (including Software)

Non Standard Outputs:	Not planned.	Not planned
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	27,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2016 (01 Annual performance report submitted to repective sector ministries and CAOs office.)	15/07/2016 (Annual performance report submitted to respective sector ministries and CAOs office(Done in first quarter of the financial year).)	30/08/2017 (Office of the Auditor General)
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Non Standard Outputs:	Monthly staff salaries paid to finance staff in Serere district, 1 computer Procured, Revenue Receipts Procured, Statutory Financial Reports submitted, Office operations handled, Fuel procured, Motorcycle and Vehicle maintained, Office furniture procured, Books of accounts procured, Cofunding for LGMSDP and NAADS paid, (all at district Head Quarter)	Monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Statutory Financial Reports submitted, Office operations handled, Fuel procured, Vehicle maintained, Office furniture procured, Cofunding for LGMSDP paid, (all at district Head Quarter)	N/A
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Wage Rec't:	86,106	Wage Rec't:	98,537	Wage Rec't:	116,776
Non Wage Rec't:	60,056	Non Wage Rec't:	67,818	Non Wage Rec't:	35,104
Domestic Dev't	17,964	Domestic Dev't	0	Domestic Dev't	25,665
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	164,126	Total	166,355	Total	177,545

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	100 (Serere town council.)	0 (No collection done)	0 (Serere Town Council)		
Value of LG service tax collection	40755000 (Value of Local Service Tax collected in the whole District, Assessment done)	20377500 (20,377,500 Value of Local Service Tax collected in the whole District,)	61006750 (Serere Distict)		
Value of Other Local Revenue Collections	20000000 (Collected from the forest sales in Kagwara.)	0 (No Collection Done)	380130000 (Serere District)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	34,132	<i>Non Wage Rec't:</i>	31,082	<i>Non Wage Rec't:</i>	34,132
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,132	Total	31,082	Total	34,132

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/2016 (Annual workplan prepared and Approved by District council.)	15/06/2016 (01 Annual workplan prepared and Approved by District council.)	31/05/2017 (Serere District Council Hall)
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Draft Budget and Annual Wokplan prepared and Presented to District council.)	29/04/2016 (Draft Budget and Annual Wokplan prepared and Presented to District council at Serere District Head Quarters.)	15/03/2017 (Serere District Council Hall)
Non Standard Outputs:	Virements and Supplimentary Budgets approved.	Virements and 01 Supplimentary Budgets approved at Serere District Head Quarters	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	8,782	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	8,782	Total	15,000

Output: LG Expenditure management Services

Non Standard Outputs:	Books of Accounts posted and Reconciled monthly Reports on revenue and expenditue prepared in Serere district.	18 Books of Accounts posted and Reconciled monthly, 01 Reports on revenue and expenditue prepared in Serere district.	Books of Accounts posted and Reconciliation,Virements made, supplimentary budget made, Vote books posted, Abstracts Posted, contract registers posted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,650	<i>Non Wage Rec't:</i>	6,910	<i>Non Wage Rec't:</i>	15,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,650	Total	6,910	Total	15,650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final Accounts Submitted to Auditor General.)	30/08/2016 (01 LG Final Accounts Submitted to Auditor General.)	30/08/2017 (Office of the Auditor General)
Non Standard Outputs:	Not Planned	Not Planned	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	7,770	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	7,770	Total	17,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	30,670	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	80,303	Non Wage Rec't:	0	Non Wage Rec't:	440,387
Domestic Dev't	1,392	Domestic Dev't	0	Domestic Dev't	14,316
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	112,365	Total	0	Total	454,703

Vote: 596

Serere District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	<p>HLG and LLG salaries and exgratuity paid.</p> <p>Pensions paid to all pensiners</p> <p>Pensions paid to all teachers</p> <p>Statutory salaries paid.</p> <p>Exgratia allowances paid.</p> <p>Monthly allowances paid.</p> <p>Council Regaria procured.</p> <p>2 Executice tables and chair procured.</p> <p>30 copies of LG Act and Council Rules of Precedure procured</p> <p>Medical expenses met.</p> <p>Orbituaries partly catered for.</p> <p>Public relations maintained.</p> <p>Computer supplies and IT services procured.</p> <p>Welfare and entertainment catered for.</p> <p>Assorted stationery procured.</p> <p>Small office equipment procured.</p> <p>Telecommunication expenses met.</p> <p>General goods and services supplied.</p> <p>1 computer and heavy duty priner procured</p> <p>1heavy duty Photocopier procured</p> <p>Travel inland expenses met.</p> <p>Fuel, lubricants and oils expenses met.</p> <p>Office vehicle maintained. Standard Rules of Procedure for LLG's Disseminated , LLG councils trained on council business and leadership.</p>	<p>Orbituaries partly catered for.</p> <p>Public relations maintained.</p> <p>Computer supplies and IT services procured.</p> <p>Small office equipment procured.</p> <p>General goods and services procured.</p> <p>Office vehicle maitained. Standard Rules of Procedure for LLG's Disseminated , LLG councils trained on council business and leadership.</p>	<p>HLG and LLGs salaries and exgratuity paid.</p> <p>Pensions paid to all pensiners</p> <p>Pensions paid to all teachers</p> <p>Statutory salaries, Exgratia allowances, Monthly allowances to council members paid.</p> <p>Council Regaria procured.</p> <p>2 Executive tables and chairs procured.</p> <p>30 copies of LG Act and Council Rules of Procedure procured</p> <p>Orbituaries partly catered for.</p> <p>Public relations maintained.</p> <p>Computer supplies and IT services met.</p> <p>1 computer and 1 heavy duty priner procured.</p> <p>1heavy duty Photocopier procured.</p> <p>Standard Rules of Procedure for LLG's Disseminated , LLG councils trained on council business and leadership.</p> <p>Banking of URA cheques undertaken.</p>	
	<p><i>Wage Rec't:</i> 194,693</p> <p><i>Non Wage Rec't:</i> 578,266</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p>	<p><i>Wage Rec't:</i> 118,706</p> <p><i>Non Wage Rec't:</i> 137,787</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p>	<p><i>Wage Rec't:</i> 63,279</p> <p><i>Non Wage Rec't:</i> 55,699</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p>	

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	Total	772,960	Total	256,494	Total	118,978
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Output: LG procurement management services

Non Standard Outputs:	District CC & procurement allowances paid	District CC & procurement allowances paid.	District CC & procurement allowances paid.
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.	7 district procurement meetings held, 2 reports produced and disseminated to relevant bodies.	4 district procurement meetings held. 4 reports prepared and disseminated to relevant bodies.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 4,005	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 4,005	Total 14,000

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 150 Staff recruited 150 staff confirmed 9 staff promoted 10 staff tranfered 8 meetings held 10 staff retired 8 staff granted study leave	9 Monthly salary paid to the District Chairperson.	12 Monthly salaries paid to the District Chairperson. 150 Staff recruited. 150 staff confirmed. 9 staff promoted. 10 staff tranferred. 8 meetings held. 10 staff retired. 8 staff granted study leave. Banking of URA cheques undertaken. ICT and stationery expenses met.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,000	<i>Non Wage Rec't:</i> 21,068	<i>Non Wage Rec't:</i> 45,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,000	Total 21,068	Total 45,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (4 properties registered district-wide. 150 leases offered district-wide. 15 lease offers renewed district-wide. 15 leases extended district-wide. 10 land disputes resolved district-wide.)	90 (73 freehold conversion, 2 allocations and 14 leasehold applications and 1 lease extension discussed by the the Board.)	173 (land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.)
No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	3 (Land Board meeting held at the district hqtrs; 3 reports (minutes) prepared and disseminated to line ministry & other stakeholders.)	8 (Land Board meetings held at the district hqtrs, 8 reports prepared and submitted to relevant agencies and stakeholders.)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

4 sensitization meetings on land use planning & land mgt issues carried out district-wide.	10 sensitization campaigns on land mgt carried out district-wide.	Banking of URA cheques undertaken.
4 trainings of Area Land committee members conducted	11 construction sites & buildings inspected for devt compliance district-wide.	ICT and stationery expenses met.
4 trading centres planned district-wide.	Survey reference points established in Kateta Sub-county.	Sensitization campaigns on land use planning & land mgt issues carried out district-wide.
4 local physical planning committee mtgs held.	8 local physical planning committees trained district-wide.	4 trainings of Area Land committee members conducted
4 district physical planning committee mtgs held.	1 training of Area Land committee members conducted.	1 trading centre planned district-wide.
20 construction sites & buildings inspected for devt compliance district-wide.	Public land surveyed district-wide (education institutions & health centres).	4 local physical planning committee mtgs held.
Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo & Atiira Sub-counties.	Drawing office materials purchased.	4 district physical planning committee mtgs held.
Public land surveyed district-wide.		20 construction sites & buildings inspected for devt compliance district-wide.
1 measuring tape, 4 ranging rods procured.		10 land disputes resolved district-wide.
2 laptops procured.		
1 A3 colour printer procured.		
1 scanner procured.		
2 plan storage cabins procured (lateral & vertical).		
ArcGIS software purchased.		
6 topographic sheets purchased.		
Drawing office equipment & materials purchased.		
1 motorcycle procured.		
Office furniture (6 chairs & 3 executive tables) procured.		
4 file cabinets procured.		
Small office equipment procured.		
Land records and files transferred from Soroti land office.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,381	<i>Non Wage Rec't:</i>	38,126	<i>Non Wage Rec't:</i>	23,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	Total	82,381	Total	38,126	Total	23,800
Output: LG Financial Accountability						
No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)		2 (LGPAC reports prepared and circulated to relevant authorities.)		4 (LGPAC reports prepared and circulated to relevant authorities.)	
No. of Auditor General's queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)		3 (Auditor general's queries reviewed in district-wide.)		4 (Auditor general's queries reviewed district-wide.)	
Non Standard Outputs:	4 Auditor General's reports reviewed.		5 Auditor General's reports reviewed.		4 Auditor General's reports reviewed.	
	55 queries district-wide reviewed and dropped		35 queries district-wide reviewed and dropped		55 Auditor General's queries district-wide reviewed and dropped.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	11,519	<i>Non Wage Rec't:</i>	27,098
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	11,519	Total	27,098

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()			6 (Council meetings held and relevant resolutions minuted.)	
Non Standard Outputs:	6 council meetings held, 12 executive committee meetings held, 6 standing committee meetings held, 6 business committee meetings held, procurement of assorted stationary met, 4 executive monitoring visits conducted, vehicle repaired and maintained, medical expenses met, advertisement met, telecommunication met, books and news papers procured, burial expenses met, fuel and lubricants met, allowances paid, welfare and entertainment provided at district Hqtrs		19 executive committee meetings held, 3 Council meeting held.		12 DEC meetings held.	
					4 DEC monitoring visits conducted.	
					Vehicle repairs and maintenance undertaken.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	91,229	<i>Non Wage Rec't:</i>	45,876	<i>Non Wage Rec't:</i>	61,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	91,229	Total	45,876	Total	61,000

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held, 9 standing committee meetings held, 6 standing committee meetings and Printing, stationery and photocopying services procured. Welfare and entertainment met. Telecommunication expenses met		6 standing committee meetings held.		6 standing committee meetings and 6 business committee meetings held.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	35,607	<i>Non Wage Rec't:</i>	21,970	<i>Non Wage Rec't:</i>	40,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,607	Total	21,970	Total	40,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,160	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	109,002
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,160	Total	0	Total	109,002

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,574	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,790
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,574	Total	0	Total	32,790

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

12 Staff monthly salaries paid	9 Staff monthly salaries paid	12 Staff monthly salaries paid
4 Planning meetings held,	3 Planning meetings held,	4 Planning meetings held,
consultative visits to MAAIF	consultative visits to MAAIF	consultative visits to MAAIF
4 Monitoring and supervision visits conducted	3 Monitoring and supervision visits conducted	4 Monitoring and supervision visits conducted
4 Quarterly reports prepared	3 Quarterly reports prepared	4 Quarterly reports prepared
Office operations conducted	Office operations conducted	Office operations conducted
Agricultural statistic collection	3 Agricultural statistic collection	Agricultural statistic collection
<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
129,573	97,180	269,243
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
22,766	12,705	20,650
<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
8,076	0	11,232
<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
0	0	0
Total	Total	Total
160,415	109,884	301,124

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not plannedN)	0 (Not planned)	0 (Not Planned)
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1 demonstration site established. Pest and disease surveillance conducted. 1 Training on postharvest handling conducted 1 Supervision and monitoring visit conducted. Office stationery & equipment procured 24 plant clinic sessions conducted 1 Table, 3 Chairs procured, 2 Consultative visit to MAAIF made 48 kgs of fungicide (cobox) procured 30 ltrs pesticide procured 35 ltrs of foliar fertilizer procured 1 megaphone with amplifier, solar battery procured 1 display board procured Assorted vegetable seeds (tomatoes, onion & cabbage seeds) procured. Agricultural laws enforced 1 training on nutrition conducted in Kateta. Retention for plant clinic 2013/14 paid	1 demonstration on pest and disease control & management practices established at Mzee Okurru's home in Kateta s/c 3 Supervision and monitoring visits conducted. 40 Farmers trained on Post Harvest Handling 40 Farmers trained on Gender Mainstreaming in Vegetable oil crops production 1 Consultative visit to MAAIF made 18 plant clinic sessions conducted 7 farmer groups mobilised to engage in vegetable oil production. 8 Farmer Learning Platforms backstopped planting returns, sales & yield data for vegetable oil crops collected at the Farmer learning platforms. 1 Farmer field day conducted Verification of OWC inputs conducted (Citrus seedlings, Mango seedlings, cassava cuttings, sorghum, Bean seeds, Maize seeds Groundnut seeds and Fungicides). Pest and disease surveillance conducted. Spot checks on input dealers in premises and cattle markets conducted 5 Tins of tomato seeds, 4 Tins of onion seeds & 5 cabbage seeds procured. 6 bags of Groundnut seeds variety, serenut 14 procured	10 Pest and disease surveillance conducted. Premises of input dealers inspected for compliance 3 demonstration sites established 10 staff trained on simple soil testing techniques 11 Soil testing kits procured Assorted horticultural seed procured (Ginger, Tomato, Onion etc) 3 consultative visits to MAAIF conducted 40 farmers trained on post harvest handling Solar panels procured for the plant clinic 1 Group trained on nutrition 25 Bags of NAROCAS 1 and 2 procured 48 plant clinic sessions conducted 30 Farmer groups mobilized to engage in VODP2 activities 10 Farmers groups trained in based agronomic practices under VODP2 8 Farmer groups strengthened and prepared on registration 10 Farmer groups technically backstopped Quality assurance and regulatory services enforced 4 Monitoring visits conducted 10 Farmer groups involved in GALS methodologies implemented.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,542	Non Wage Rec't:	12,845	Non Wage Rec't:	42,108
Domestic Dev't	9,079	Domestic Dev't	3,184	Domestic Dev't	14,844
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,621	Total	16,029	Total	56,952

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2460 (Cattle 750 Goats 1200 Sheep 510)	3582 (Cattle 723 Goats 906 Sheep 335 Pigs 1319)	2460 (Cattle 750 Goats 1200 Sheep 510)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0 (Not Planned)

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of livestock vaccinated	10000 (Olio 1000 Kyere 1000 Kateta 1000 Pingire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000)	21286 (Olio 2700 Kyere 2020 Kateta 1000 Pingire 7,100 Labor 450 Bugondo 5,950 Kadungulu 666 Serere Town council 0 Kasilo Town council 0)	10000 (Olio 1000 Kyere 1000 Kateta 1000 Pingire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000)
Non Standard Outputs:	4 trainings conducted Animals immunised disease surveillance conducted consultative visists conducted office furniture, filling cabinet procured, Laptop procured, semen for A.I	Not planned	4 trainings conducted Animals immunised disease surveillance conducted consultative visists conducted office furniture, filling cabinet procured, semen for A.I, Inseminate 1000 cows
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,277	<i>Non Wage Rec't:</i> 9,979	<i>Non Wage Rec't:</i> 15,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,252
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,277	Total 9,979	Total 29,652

Output: Fisheries regulation

No. of fish ponds stocked	10 (10 Farmers fish ponds stocked district wide)	51 (Farmers fish ponds stocked district wide)	6 (6 ponds stocked districtwide)
Quantity of fish harvested	15000 (15,000 Kgs of Fish harvested districtwide)	9465 (Kgs of Fish harvested districtwide)	25000 (25,000 Kgs of fish harvested district wide.)
No. of fish ponds construted and maintained	5 (5 Fish ponds constructed district wide)	261 (Fish pond constructed district wide)	12 (12 fish ponds maintained districtwide)
Non Standard Outputs:	26 BMUs Supervised Fisheries data collected Provision for completion of payment for outboard engine made Fisheries illegalities in the BMUs reduced Fishers trained water weeds manually controlled	18 BMUs/Landing site committees Supervised Provision for completion of payment for outboard engine made Fisheries illegalities in the BMUs reduced Fishers trained 6 sets of Fisheries data collected Water weed controll equipment delivered at kagwara Landing site	Fish farmer register updated, 2 Pond sampling nets procured, 4 chest warders procured, 2 spring balance scales procured, 2 digital scales procured. Fish farmer activities district wide monitored and supervised. Fishers & Landing site committees trained, Landing site committee activies supervised and moinitored, Fish catch & fish marketing data collected, compiled and submitted to MAAIF, Efforts to control water weeds coordinated, Proliferation of fisheries illegalities controlled.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,317	<i>Non Wage Rec't:</i> 7,083	<i>Non Wage Rec't:</i> 16,200
	<i>Domestic Dev't</i> 21,472	<i>Domestic Dev't</i> 15,444	<i>Domestic Dev't</i> 15,422
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,789	Total 22,527	Total 31,622

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Tse tse traps procured & deployed)	302 (Tse tse traps procured & deployed)	100 (Tse tse traps procured & deployed)
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Kateta 10	Kateta 35	Kateta 10	
	kyere 10	kyere 25	kyere 10	
	Olio 10	Olio 35	Olio 10	
	Atiira 10	Atiira 20	Atiira 10	
	Bugondo 10	Bugondo 90	Bugondo 10	
	Kadungulu 10	Kadungulu 27	Kadungulu 10	
	Pingire 10	Pingire 30	Pingire 10	
	Labori 10	Labori 30	Labori 10	
	Serere TC 10	Serere TC 5	Serere TC 10	
	Kasilo TC 10)	Kasilo TC 5)	Kasilo TC 10)	
	4 trainings conducted	3 trainings conducted	4 trainings conducted	
	4 consultative visit conducted	3 consultative visit conducted	4 consultative visit conducted	
	4 surveys on insect population carried out	3 surveys on insect population carried out	4 surveys on insect population carried out	
	200 tsetse traps serviced	329 tsetse traps serviced	200 tsetse traps serviced	
	100 traps monitored	521 traps monitored	200 traps monitored	
	Apiary data collected	Apiary data collected	Apiary data collected,	
	testse traps, glossinex procured, beehives procured, filling cabinet procured	299 testse traps, 2 lts of glossinex procured and 20 bee hives and smoker procured	beehives procured, filling cabinet procured	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 12,034	Non Wage Rec't: 3,804	Non Wage Rec't: 13,400	
	Domestic Dev't 12,000	Domestic Dev't 6,815	Domestic Dev't 14,252	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 24,034	Total 10,619	Total 27,652	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,230	Non Wage Rec't:	0	Non Wage Rec't:	19,547
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	788,058
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,230	Total	0	Total	807,605

3. Capital Purchases

Output: PRDP-Cattle dip construction and rehabilitation

Non Standard Outputs:	Not planned	Not planned			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	0	Total	0

Output: PRDP-Market Construction

Non Standard Outputs:	Not planned		Not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	23,000	<i>Total</i>	0	<i>Total</i>	0

Function: District Commercial Services

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	11 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiir)	28 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)
No of businesses inspected for compliance to the law	8 (Businesses inspected for compliance to the law)	1 (Businesses inspected for compliance to the law)	4 (Businesses inspected for compliance to the law)
No of businesses issued with trade licenses	2000 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	1188 (Trade licenses issued in 10 LLGs of Olio 89, Kyere 163, Kateta 229, Kadungulu 193, Pingire 139, Bugondo 104, Labori 79, Atiira 41 and Serere TC 98 and Kasilo TC 53)	1200 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)
No of awareness radio shows participated in	4 (Talk shows conducted)	9 (Conduct radio talk shows)	4 (Talk shows conducted)
Non Standard Outputs:	N/A	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,614	<i>Non Wage Rec't:</i> 9,904	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,614	Total 9,904	Total 4,000

Output: Enterprise Development Services

No of businesses assisted in business registration process	25 (Business enterprises registered)	21 (Business enterprises registered)	(Business enterprises registered)
No. of enterprises linked to UNBS for product quality and standards	3 (Business enterprises linked to UNBS for quality and standards)	1201 (Business enterprises linked to UNBS for quality and standards)	(Business enterprises linked to UNBS for quality and standards)
No of awareness radio shows participated in	12 (Awareness created)	10 (Awareness created in radio talk shows invited to attended)	10 (Awareness radio talk shows Participated in)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 6,539
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 2,000	Total 6,539

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	5 (Producers or producer groups linked to export market through UEPB)	2 (Producer groups linked to market internationally through UEPB)
No. of market information reports disseminated	26 (Market information reports disseminated)	18 (Market information reports disseminated)	12 (Market information reports disseminated)

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, stationery news papers , notice board, small equipment procured, office cleaned	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,257	<i>Non Wage Rec't:</i> 3,046	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,257	Total 3,046	Total 500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (Cooperatives registered)	14 (Cooperatives registered; Adepi SACCO, Kateta producers and processors, Kasilo multipurpose, Atiira millers, Bugondo producers, Serere Airiamet market vendors SACCO, Serere district teachers, Akumoi elders and youth SACCO, Serere fruit growers, STAWODE SACCO, St. Elizabeth Girl's SS staff SACCO, Amuria District Teacher's SACCO, Olio SACCO, Obur Farmers's Cooperative Society)	()
No. of cooperative groups mobilised for registration	20 (Cooperative groups supervised)	18 (10 Cooperative groups mobilised for registration; Kateta-Omagara SACCO, Serere Market vendors SACCO, Labor multi purpose cooperative group, Agule Kyere SACCO. Kyere multi purpose, Adepi SACCO, Pingire millers, Kateta producers and processor, Bugondo farmers millers and Bugondo multipurpose and Cooperative groups supervised; Serere fruit growers, STAWODE SACCO, Serere District Teacher's SACCO, Akumoi Elders and Youth SACCO, St. Elizabeth Girl's SS staff SACCO, Amuria District Teacher's SACCO, Olio SACCO, Obur Farmers's Cooperative Society)	()
No of cooperative groups supervised	40 (Cooperative groups supervised)	23 (Market information reports disseminated)	28 (Cooperative groups supervised)
Non Standard Outputs:	12 cooperatives audited, 12 AGMs presided	10 cooperatives audited, 17AGMs presided	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,572	<i>Non Wage Rec't:</i> 11,489	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,572	Total 11,489	Total 2,000

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (Not planned)	0 (Not planned)		()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not planned)	0 (Not planned)		()
No. of tourism promotion activities mainstreamed in district development plans	0 (Not planned)	0 (Not planned)		2 (Tourism promotion activities mainstreamed in the district development plan)
Non Standard Outputs:		Not planned		Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (Not planned)	No (Not planned)		No (Not planned)
No. of opportunities identified for industrial development	4 (Industrial development opportunities identified)	4 (Fruit processing, fish processing, milk processing, and produce processing)		0 (Not planned)
No. of producer groups identified for collective value addition support	4 (producer groups identified for collective marketing)	4 (Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers)		0 (Not planned)
No. of value addition facilities in the district	30 (value addition facilities inspected)	4 (Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers)		0 (Not planned)
Non Standard Outputs:	Not planned	Not planned		Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,853	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,853	Total	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourist action plan and regulation developed)	1 (Tourist action plan and regulation developed)		0 (Not planned)
Non Standard Outputs:	Not Planned	Not Planned		Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,266	<i>Non Wage Rec't:</i>	5,626
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,266	Total	5,626

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	19,000

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

12 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 3 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 4 Aarapoo HCII, 2 Kateta moru HCII, 2 Kamusala HCII, 3 Oburin HC II. All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burrial expenses met.	9 Monthly staff salaries paid to 6 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 3 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 4 Aarapoo HCII, 2 Kateta moru HCII, 2 Kamusala HCII, 3 Oburin HC II. All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burrial expenses met.	Staff salaries paid for all the health facilities in DHOs office, Serere HC IV, Apapai HC IV, Atiira HC III, Kadungulu HC III, Kyere HC III, Kateta HC III, Pingire HC III, Bugondo HC III, Omagoro HC II, Oburin HC II, Kamusala HC II, Kateta moru HC II, Akoboi HC II, Kamod HC II, Aarapoo HC II, Kagwara HC II,
Child days plus conducted. 8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units 4 consultative trips made to Kampala. One vehicle maintained Office furniture procured all constructions monitored, books and periodicals purchased	Child days plus conducted. 8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units 4 consultative trips made to Kampala. One vehicle maintained Office furniture procured all constructions monitored, books and periodicals purchased	
Electrical and water bills met.		

<i>Wage Rec't:</i>	1,461,302	<i>Wage Rec't:</i>	1,188,474	<i>Wage Rec't:</i>	1,529,686
<i>Non Wage Rec't:</i>	50,001	<i>Non Wage Rec't:</i>	41,801	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	12,705	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,521,303	Total	1,242,980	Total	1,535,686

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities conducted 70 Open defecation villages identified 70 villages triggered 100 communities sensitised 70 follow-up visits conducted 70 villages verified on ODF 4 sanitation weeks held. 1 global hand washing day celebrated, 1 world toilet day celebrated. 2 meetings for orientation of corps. 4 quarterly review meetings held. 10 sub county meetings held. 8 DHT monitoring visits done. 8 political monitoring visits done and 9 national consultations held.	Sanitation activities conducted 20 Open defecation villages identified 20 villages triggered 25 communities sensitised 20 follow-up visits conducted 20 villages verified on ODF 1 sanitation weeks held. 1 global hand washing day celebrated, 1 world toilet day celebrated. 1 meeting for orientation of corps. 1 quarterly review meeting held. 10 sub county meetings held. 2 DHT monitoring visits done. 2 political monitoring visits done and 2 national consultations held.	Sanitation and Hygiene activities conducted. ODF villages certified, old villages followed, communities sensitized, hand washing facilities new pit latrines sunk, local materials discovered for slabs, sanitation week celebrated, leaders sensitized on hygiene and sanitation activities.
	4 radio talk shows conducted 2 music and drama shows conducted	1 radio talk shows conducted 1 music and drama shows conducted	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,400
Domestic Dev't	238,783	Domestic Dev't	98,520	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	238,783	Total	98,520	Total	25,400

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	245 (patients visited NGO units)	149 (149 inpatients visited NGO basic health facilities cumulatively)	350 (350 inpatients were admitted to NGO facilities.)
Number of outpatients that visited the NGO Basic health facilities	450 (Outpatients visited the NGO basic health facilities.)	252 (252 Outpatients visited the NGO basic health facilities cumulatively)	1500 (2711 Out patients visited 6 NGO facilities in serere.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (deliveries conducted in NGO units)	78 (48 deliveries conducted in NGO basic health facilities cumulatively)	180 (180 deliveries conducted in NGO facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (children immunised in NGO units)	363 (363 children immunised in NGO basic health facilities cumulatively)	15000 (15000 children immunised from pentavalent vaccine)

Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 53,477	Non Wage Rec't: 30,452	Non Wage Rec't: 34,692
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 182,000	Donor Dev't 0	Donor Dev't 42,000
	Total 235,477	Total 30,452	Total 76,692

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

% age of approved posts filled with qualified health workers	63 (63% of approved posts filled.)	67 (67% of approved posts filled)	4 (4 approved posts filled during recruitment)
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	18 (Health workers in 16 HCs trained: 2 Serere HCIV, 2 Apapai HCIV, 1 Bugondo HCIII, 1 Kadungulu HCIII, 1 Pingire HCIII, 1 Kateta HCIII, 1 Kyere HCIII, 1 Atiira HCIII, 1 Omagoro HCII, 1 Akaboi HCII, 1 Kagwara HCII, 1 kamod HCII, 1 Aarapoo HCII, 1 kateta moru HCIII, 1 kamusala HCII, 1 Oburin HCII)	120 (120 Health workers trained in all the health facilities in Serere district of Apapai Hc iv, Serere Hc iv, Bugondo, Kadungulu, kyere, Kateta, Atiira, and Pingire Hc iiis. Aarapoo, Kagwara, Akaboi, omagoro, oburin, Kamod, Kateta moru, Kamusala Hc iis on immunization and HPV.)	40 (40 Health workers trained in government health facilities on various programmes like EMTCT, IMM, TB, MALARIA among others.)
No of trained health related training sessions held.	12 (training sessions held in the 22 health facilities in the district on various topics)	147 (147 health related training sessions held in all the 21 health facilities in Serere District.)	16 (16 Trained health related sessions held)
Number of inpatients that visited the Govt. health facilities.	10000 (10000 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	6800 (6800 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	1200 (1200 inpatients visited government facilities)
No and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, Kateta HCIII, Kyere HCIII, Atiira HCIII, Omagoro HCII, Kamod HCII, Aarapoo HCII.)	3460 (3460 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, Kateta HCIII, Kyere HCIII, Atiira HCIII, Omagoro HCII, Kamod HCII, Aarapoo HCII.)	1000 (1000 deliveries conducted in government facilities)
Number of outpatients that visited the Govt. health facilities.	15000 (15000 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	115000 (115 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	21000 (21000 outpatients visited government facilities.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages with functional VHTs)	98 (98% of villages with functional VHTs)	96 (96 % of villages with trained, functional VHTS reporting quarterly.)
No of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccine)	13246 (13246 children immunised with pentavalent vaccine)	21000 (21000 children immunized with Pentavalent vaccine.)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 117,264	Non Wage Rec't: 57,775	Non Wage Rec't: 145,218
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 119,000
	Total 117,264	Total 57,775	Total 264,218

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	13,780	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	45,976	Non Wage Rec't:	0	Non Wage Rec't:	39,734
Domestic Dev't	57,277	Domestic Dev't	0	Domestic Dev't	44,065
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	117,034	Total	0	Total	83,799

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	N/A	monitoring and supervision of works conducted,		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,682
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,682

Output: Other Capital

Non Standard Outputs:	Payment of retention to contractors for works done in Serere HCIV, Omagoro, Apapai.		Payment of retention to contractors for works done in Serere HCIV, Omagoro, Apapai.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	55,083	Domestic Dev't	71,463	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	55,083	Total	71,463	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (not planned)	0 (Not planned)	0 (Not planned)
No of OPD and other wards constructed	0 (Not planned)	0 (Not planned for this quarter)	1 (Surgical ward constructed in Serere HC IV)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 201,730
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i> 201,730

Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	47,677	Domestic Dev't	5,446	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	47,677	Total	5,446	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	40 (40 mattresses and 40 beds procured for serere HC IV general surgical ward and childrens ward.)	40 (not yet delivered)	60 (Provide 30 beds and 30 mattresses to the surgical ward)
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	83,466	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,466	Total	26,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Support supervision conducted,air time purchased,vehicles maintained,periodicals purchased,compound cleaned,stationary purchased ,computers maintained,welfare and entertainment.HUMC and DHT trained on supervision skills

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,487
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,500
Total	0	Total	0	Total	23,987

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Support supervision done,health facilities supervised,health workers mentored,appraised .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,487
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,500
Total	0	Total	0	Total	23,987

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles procured 2 office tables and 2 office chairs 2 workshops and seminars conducted. 3 UPE and USE accountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.	quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles procured 2 office tables and 2 chairs		
	<i>Wage Rec't:</i> 5,956,000	<i>Wage Rec't:</i> 4,471,627	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 106,144	<i>Non Wage Rec't:</i> 27,878	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 6,062,144	Total 4,499,505	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (N/A)	0 (Not planned.)
Non Standard Outputs:	N/A	N/A	4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 2 office tables and 2 office chairs 2 workshops and seminars conducted. 3 UPE and USE accountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,327,693
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 8,337,693

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	84146 (pupils enrolled in primary schools in 97 schools.)	84146 (pupils enrolled in primary schools in 97 schools.)	83225 (Pupils enrolled in UPE.)
No. of student drop-outs	125 (No. of student dropped out of school.)	125 (No. of student dropped out of school.)	170 (Pupils who drop out of school.)
No. of teachers paid salaries	()	()	1510 (Teachers to be paid salary.)
No. of qualified primary teachers	()	()	1142 (Qualified Primary Teachers.)
No. of Students passing in grade one	126 (No. of students passing in grade one.)	65 (No. of students passing PLE in grade one.)	65 (Pupils passing in grade one.)
No. of pupils sitting PLE	5630 (pupils sitting PLE)	6329 (pupils sitting PLE)	6329 (pupils sitting PLE.)

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	15 review meetings held.	15 review meetings held.	Not planned.
	2 pre- PLE tests conducted	2 pre- PLE tests conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 662,254	<i>Non Wage Rec't:</i> 461,001	<i>Non Wage Rec't:</i> 687,619
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 662,254	Total 461,001	Total 687,619

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,543
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 134,216
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 159,759

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Aoja kanyangan 36 desks, Adwenyi 216 desks planned for Awoja-36 desks, Owii P/S 72 desks, Kyere Kanyangan P/S 36, Adwenyi P/S T/s 36 desks, Aep P/S 36, Ogelak P/S 108, Kyere T/S 36, 72		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 57,854	<i>Domestic Dev't</i> 46,374	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,854	Total 46,374	Total 0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	4 (A 4classroom block rehabilitated in Labori PS in Labori S/C)
No. of classrooms constructed in UPE	6 (2 classrooms office and a store in Kateta Model, 2 classrooms office and a store in Akuja p/s)	4 (2 classrooms office and a store in Kateta Model, 2 classrooms office and a store in Akuja p/s)	6 (Construction of a 2 classroom block each in: Kamurojo Kakor P/S, Owii Ps, Aep P/S. Completion of DEOs Office)
Non Standard Outputs:	N/A	Not planned	Not planned.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 140,000	<i>Domestic Dev't</i> 110,526	<i>Domestic Dev't</i> 257,055
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 140,000	Total 110,526	Total 257,055

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:	Not planned	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 141,697	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 141,697	Total 0	Total 0

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	200 (Provision of 36 3-seater desks to Otirono P/S, Owii P/S, Agule Kyere, Ogera)	36 (Provision of 36 3-seater desks Agule- Kyere,)	0 (Not planned.)
Non Standard Outputs:	Not planned	Not planned	Not planned.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	41,360	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total 41,360	Total 0	Total 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Not planned	Not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	1,205,394	904,053	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total 1,205,394	Total 904,053	Total 0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4949 (4949 students enrolled in USE)	4949 (students enrolled in USE)	7241 (Students enrolled in USE.)
No. of students sitting O level	()	()	()
No. of students passing O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()
Non Standard Outputs:	Not planned	Not planned	Not planned.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,001,970	667,980	977,535
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total 1,001,970	Total 667,980	Total 977,535

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	22,618	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	90,289	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total 112,907	Total 0	Total 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	500 (500 students in tertiary education)	500 (students in tertiary education)	530 (Students enrolled in tertiary education.)
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. Of tertiary education Instructors paid salaries	20 (20 instructors paid salaries)	18 (instructors paid salaries)	21 (Tertiary Education Instructors paid.)	
Non Standard Outputs:	Not planned.	Not planned.	Not planned.	
	<i>Wage Rec't:</i> 39,436	<i>Wage Rec't:</i> 22,629	<i>Wage Rec't:</i> 118,277	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 41,322	<i>Non Wage Rec't:</i> 24,435	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 39,436	Total 63,951	Total 142,712	

6. Education

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Money transferred to Polytechnic	No funds transferred to Polytechnic by the Local government	Office operations facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 140,375	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 140,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 140,375	Total 0	Total 140,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	97 and 8 Team managers of primary and sec trained.	97 and 8 Team managers of primary trained. Athletics competitions conducted at all levels	97 and 8 Team managers of primary and sec trained.
	4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.	3 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.	4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.
	02 inspection workshops conducted	02 inspection workshops conducted	02 inspection workshops conducted
	Inter schools and district competition conducted	Inter schools and district competition conducted	Inter schools and district competition conducted
	National and District athletic competition conducted (primary and Secondary)	National and District games competition conducted (football,volleyball) both primary and secondary	National and District athletic competition conducted (primary and Secondary)
	National and District games competition conducted (football,volleyball) both primary and secondary		National and District games competition conducted (football,volleyball) both primary and secondary
	National and district scouting conducted both primary, secondary and one Polytechnic Institution 1 Laptop procured.		National and district scouting conducted both primary, secondary and one Polytechnic Institution 1 Laptop procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,000

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	3 (Inspection reports provided to council in Serere district)	4 (Inspection reports submitted to Council.)
No. of primary schools inspected in quarter	182 (97 government schools 07 community schools and 78 private schools district wide.)	210 (97 government primary schools, 07 community schools and 78 private schools,23 government and private secondary schools and the 5 tertiary institution district wide.)	97 (Primary Schools inspected in a quarter.)
No. of secondary schools inspected in quarter	20 (8 Government secondary schools and 12 private schools inspected and monitored.)	23 (9 Government secondary schools and 14 private schools inspected and monitored)	23 (Secondary schools inspected in a quarter.)
No. of tertiary institutions inspected in quarter	3 (The district has only 01GovernmentTertiary institution and 2 private.)	5 (The district has only 01GovernmentTertiary institution and 4 private)	5 (Tertiary institutions inspected in a quarter.)
Non Standard Outputs:	68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.	68 Nursery schools, 9 secondary schools, 5 tertiary school and 14private secondary schools inspected.	Not planned.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,092	<i>Non Wage Rec't:</i> 20,076	<i>Non Wage Rec't:</i> 64,936
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 42,092	<i>Total</i> 20,076	<i>Total</i> 64,936

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities Conducted and teams facilitated	Co-curricular activities ie Ball games nd athletics conducted and teams named and facilitated	Co-curricular activities Conducted and teams facilitated
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	24,435
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	24,435

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (Not planned)	0 (Not planned)	20 (SNE facilities Operational ised)
No. of children accessing SNE facilities	0 (Not planned)	0 (Not planned)	20 (children accessing SNE facilities.)
Non Standard Outputs:	Not planned	Not planned	Not planned.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 4,874
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 4,874

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Monthly salaries paid to 7 works staff Pay salaries 12 salaries paid to the 8 works staff

Fuels and lubricants procured.
Assorted stationery procured.
Vehicle serviced and repaired
4 consultative meetings conducted
Office furniture procured. Utility and welfare bills paid. District road committees facilitated
Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enabled

<i>Wage Rec't:</i>	48,306	<i>Wage Rec't:</i>	24,573	<i>Wage Rec't:</i>	56,524
<i>Non Wage Rec't:</i>	18,430	<i>Non Wage Rec't:</i>	9,459	<i>Non Wage Rec't:</i>	1,839
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,737	Total	34,033	Total	58,363

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 50 (Urban council equipment and vehicles repaired, Routine Maintenance of CARs: 8.4kms in Bugondo S/c 8.9kms in Kadungulu S/c 5.6kms in Labor S/c 10.5kms in Pingire S/c 9.7kms in Olio S/c 15.8kms in Kateta S/c 6.2kms in Atiira S/c 13.9kms in Kyere S/c) 0 (shape road, back slope, carryout localised pothole filling, open drains, buy fuel, pay labour, hire equipment, monitor work) 79 (79 kms of community access roads maintained. Apapai - Ogera - Omongolem 3.93kms, Kamod - Agule - Alor 3.01kms, Kamod ss - Akoboi HC II 1.5kms, Kabulabula - Ajuba 2.6kms, Kadungulu - Ateng 2kms, Adwenyi - Agule - Adwenyi 1.53kms, Kabulabula - Agirigiroi Ls 0.5kms, Adukut - Adiding 1.29kms, Kabulabula - Opia 0.5kms, Kabulabula - Akwangalet 0.5kms. Apapai - Opunoi 2.9kms. Tiamao - Namutinda 1.59kms, Aswii - Akuoro - Aarapoo 1.1kms, Okidi TC - Sambwa 3.7kms, Pingire - Agule 1.4kms, Akumoi - Okidi 1.0kms, Okolonga - Akumoi - Okidi 1.3 kms, Serere uppershops - Okidi 3.1 kms, Kikoota - Okulonyo - SAARI 4.6 kms, Serere uppershops - Okidi 1.07kms, Serere

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

uppershops - Akoboi HCII 4.0kms,
Kyere - Orupe - Kateta 1.18kms,
Iningo - Amini - Pachoto 4.0kms,
Brooks corner - Kamusala 3.2kms,
Kateta - Osokotoit - Olagara
1.22kms, Omagara - Agurur
1.26kms, Ocaapa - Orupe - Mukalu
1.4kms, Kochokodoro - Aisin -
Achomia 3.5kms, Atiira - Amakio -
Oburin 3.1kms, Apokor - Abaango
1.1kms, Odokai - Obit - Apama
2.02kms, Ojama - Olupe - Tirinyi
3.57kms, Tirinyi - Kelim - Omagoro
3.24kms, Olupe Ogiilo - Angole
3.2kms, Kyere - Kamurojo - Olulur
3.9kms)

Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	68,711	<i>Non Wage Rec't:</i> 0 68,711
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	68,711	Total 68,711

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	11 (Serere Town Council 3.8 Kms of urban roads routine mechanised maintained, Ongwara road 2.3kms, Akwenyu road 0 kms, Elaru road 1.7kms Kasilo Town Council 4.2 Kms of urban roads routine mechanised maintained, Odeng road 0.8kms, Ekaju road 1.4 kms, Ajumo road 2.0kms, Eswau road 0kms Periodic maintenance of Urban roads: Serere Town Council Periodic maintenance of 1.49kms, Ojirot road 0.34kms, Market street 0.9kms, Dogget close 0kms, Bugondo road 0.25kms Kasilo Town Council Periodic maintenance of 1.76kms, Ojur road 0.5kms, Abal road 0.58kms, Ocana road 0.68kms, Aliau road 0kms Maintenance of bridges and culverts: Serere Town Council: 77 Number culverts installed on Osuban road 21, Okilan road 07, Akwenyu road 14, Bp Ilukor road 14, Ocen CC road 07, Arikod road 14)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained 0 (N/A) 0 (N/A) 72 (Serere Town Council 58.9 Kms of Urban un paved and 2.5 kms of paved roads routinely maintained Kasilo Town Council 13.26 Kms of un paved roads routinely maintained)

Non Standard Outputs:	N/A	N/A	Not Planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 206,237
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 206,237

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (N/A) 0 (N/A) 0 (Not planned)

Length in Km of District roads periodically maintained 35 (34.2 kms of Periodic Maintenance of roads. Koluo - Nakabaale LS (5kms) Akoboi- Okulonyo 3.6Kms Omagara- Lemutom 3.2Kms) 18 (Remove trees, bush clear, shape road, hire equipment, procure fuel, spot gravel, pay workers, compact road, procure culverts, install culverts, construct headwalls, construct offshoots, desilt existing lines) 0 (Not planned)

Length in Km of District roads routinely maintained 145 (100 kms of District roads routinely maintained. Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms)) 0 (Shape road, pothole filling, desilt drains, procure fuel, pay workers) 126 (Priodic maintenance of 23 kms of roads: Iduk - Kachinga 5.0kms, Apapai - Opunoi 7.8kms, Achomia - Omagara - Muteebe 6.5kms Mechanized maintenance of Olupe - Akuoro - Okum 3kms Routine maintenance of 100.2kms of District roads: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire L/S (7.6KMS), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) Repair of District works fleet)

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 425,634
	<i>Domestic Dev't</i>	366,838	<i>Domestic Dev't</i> 133,798
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	366,838	Total 133,798

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	8,218	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	86,522	Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	206,237	Domestic Dev't	0	Domestic Dev't	5,006
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	300,976	Total	0	Total	8,006

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (N/A)	0 (N/A)	0 (Not Planned)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0 (Not Planned)
Length in Km of District roads maintained.	13 (kms of roads opened. Kabulabula - Asinge LS (4kms), Opunoi - Osamito (6kms) Aarapoo - Akuoro TC (2.6kms)	4 (Remove trees, grab roots, bush clear, shape , spot ravel, compact, buy culverts, install culverts, construct headwalls, open offshoots, buy fuel, hire equipment, pay for labour, handover)	0 (Not Planned)
	Operations conducted, Works monitored and Supervised, Reports Prepared and delivered)		
Non Standard Outputs:	N/A	N/A	Not Planned
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 140,450	Domestic Dev't 140,493	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 140,450	Total 140,493	Total 0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	50 Repairs of the various road equipment done	Carryout major repairs, service equipment, buy spares, buy tyres, pay for the labour				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	122,576	<i>Non Wage Rec't:</i>	28,902	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,902	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	122,576	<i>Total</i>	57,804	<i>Total</i>	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (Low cost sealing of Serere centre - Serere uppershops road (0.9kms), Completion of Serere District HQ low cost seal Community access inetrvention on Kyere-Kakuja road, Okulonyo-Ongiji road.)	1 (Widening, align, ETL, gravel and compact to 98% MDD, buy materials, buy fuel, pay manual labourers, surface road, stone pitch, instal sign posts)	1 (Low cost sealing of Kamod-Kasilo 2km)
Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 403,777	<i>Domestic Dev't</i> 303,333	<i>Domestic Dev't</i> 403,777
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 403.777	<i>Total</i> 303.333	<i>Total</i> 403.777

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,854
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,221
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	15,075

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months honororia allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	9months honororia allowances ,electricity ,internet,and water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	payment for stationery, fuel and oil, lubricants,electricity ,subscriptions and other other utilities consumed bu DWO
	Wage Rec't: 0	Wage Rec't: 4,313	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 39,999
	Domestic Dev't 39,794	Domestic Dev't 32,331	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 39,794	Total 36,644	Total 39,999

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	48 (48 supervision visits made during and after construction of water sources in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogojai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Amini- Otoba, Osamito, Ongongei, Owiny, Agola, Omagara, and Akwangalet villages)	29 (29 supervision visits made during and after construction of water sources in Olobai, Omagoro, Amini- Otoba, Osamito, Ongongei, Owiny, Agola, and Omagara, villages)	48 (48 supervision visits made during and after construction of water sources at Amini Otoba, Okodo central, Oceketo, Abulbula, Abatait, Apokor police , Kamurojo Central, Akoboi HC II, Kateta Agola, Obangin, Ogelak, Kadungulu Garama I/s Atiira, Pokor B Villagea)
No. of water points tested for quality	06 (6 new water ponits tested for quality in the villages Sambwa , Akoroi B, Kamod HCII, Olobai , Owii and Kabos villages)	06 (New water ponits tested for quality in the villages Sambwa , Akoroi B, Kamod HCII, Olobai , Owii and Kabos villages.)	5 (5new water ponits tested for quality in the villages Kasilo t/c , Ocapa, Kidetok, Kachorombo and Acomia villages)

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	16 (4 quarterly stakeholder coordination committee, 2 extension workers, and 10 monthly staff meetings held)	7 (3 quarterly stakeholder coordination committee, 1 extension workers, and 3 monthly staff meetings held)	6 (4 quarterly stakeholder coordination committee, 2 extension workers held)
No. of sources tested for water quality	10 (10 existing water tested for quality in the villages Atiira ,Karimojong , Kidetok, Odapakol p/s Kocokodoro P/S, Nananga A , Sapir, Ocapa, Kateta p/s and Kasilo b/holes)	10 (10 Existing water source in the villages of karamojong, kidetok, odapakol P/S and kachorombo P/S Kocokodoro P/S, Nananga A , Sapir, Ocapa, Kateta p/s and Kasilo b/holes)	10 (10 existing water tested for quality in the villages Opuure, Pachoto , Nananga A, Awoja, Alor, Kamod HC II, Omagara Akuorot, Obangin Ogelak p/s and Akwangalet b/holes)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (NA)	0 (Not planned)
Non Standard Outputs:		NA	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,725
	<i>Domestic Dev't</i> 39,194	<i>Domestic Dev't</i> 24,144	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,194	Total 24,144	Total 12,725

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (NA)	0 (Not Planned)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (NA)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	10 (10 Hand pump mechanics and Scheme attendants trained in preventive maintenance of hand pumps and schemes)	10 (10 Hand pump mechanics and Scheme attendants trained in preventive maintenance of hand pumps and schemes)	00 (Not planned)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (NA)	00 (Not planned)
No. of water points rehabilitated	0 (Not planned)	0 (NA)	0 (Not planned)
Non Standard Outputs:	Not planned	NA	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 314	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 314	Total 0

Output: Promotion of Community Based Management

No. of water user committees formed.	24 (24 water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja-Aarapoo, Okukwa (Apian), Ogoilai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminiti-Otoba, Osamito, Ongongei, Owiny, Orupe, Omagara, and Akwangalet villages)	24 (water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja-Aarapoo, Okukwa (Apian), Ogoilai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminiti-Otoba, Osamito, Ongongei, Owiny, Orupe, Omagara, and Akwangalet villages)	13 (13 Water and Sanitation committees formed in Otutuun, Aarapoo, Oculura, Amoru, Ogelak, Kabulabula, Ocekutum, Kamurojo Central B, Olwa, Apokor Town, Akoboi, Okodo central and Omoyo villages)
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Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of Water User Committee members trained	216 (216 water and sanitation committees members trained in Ojeera, Agonyo II, Obiat, Atoi-Ajelel, Obur, Oburin , Idupa, Odocai, Jinja-Aarapoo, Okukwa (Apian), Ogoi, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit-Otoba, Osamito, Ongongei, Owiny, Agola, Omagara, and Akwangalet villages)	216 (water and sanitation committees members trained in Ojeera, Agonyo II, Obiat, Atoi-Ajelel, Obur, Oburin , Idupa, Odocai, Jinja-Aarapoo, Okukwa (Apian), Ogoi, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit-Otoba, Osamito, Ongongei, Owiny, Agola, Omagara, and Akwangalet villages)	117 (117 Water and Sanitation committee members trained in Otutuun, Aarapoo, Oculura, Amoru, Ogelak, Kabulabula, Ocekum, Kamurojo Central B, Olwa, Apokor Town, Akoboi, Okodo central and Omoyo vilages)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (NA)	10 (10 new HPM trained in hygiene, operation and maintenance)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	327 (2 advocacy meetings(1 district and 1 sub county) ,300 radio spot messages run on local FM stations, 01 Hand washing campaign and 24 drama shows held in the 24 approved village)	258 (242 radio spot messages run on local FM stations, 01 Hand washing campaign and 15 drama shows held in the 24 approved village)	224 (11 advocacy meetings(1 district and 10 sub county) ,200 radio spot messages run on local FM stations, 01 Hand washing campaign and 10 drama shows held in the 10 approved village)	
No. of water and Sanitation promotional events undertaken	27 (01 world water day ,1 24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))	01 (World water day, meteorology and forestry days celebrated nationally hosted by Serere District)	14 (01 world water day , 10 community sensitization on Hygiene and sanitation improvement, and 3 post construction support to WSC))	
Non Standard Outputs:	Not planned	NA	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,999	
	<i>Domestic Dev't</i> 48,128	<i>Domestic Dev't</i> 39,158	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,128	Total 39,158	Total 20,999	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,750	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,701
<i>Domestic Dev't</i>	25,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,009
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,250	Total	0	Total	37,710

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	One (01) District Water and sanitation office block completed	Awaits power installation	Complete the district water and sanitation office block
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	121,851
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,000	Total	121,851
			Total 40,000

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (01 public toilet constructed in Kidetok RGC)	1 (Toilet completed but not opened for use)	1 (01 public toilet constructed in Kadungulu RGC)
Non Standard Outputs:		NA	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 8,873	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 8,873	Total 12,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 Hand dug shallow wells constructed in Obia, Osokotoit Orupe, Omagara- Akuoro, Aminit-Otoba, Karimojong, Omagoro, Olobai, Ongongei, and Owiny villages)	0 (Payments have not been made for the completed wells)	0 (Not planned)
Non Standard Outputs:	Not planned	NA	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 52,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,300	Total 0	Total 0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (14 Deep boreholes drilled in Ojeera, Agonyo II, Atoi, Obiat-Ajelel, Obur, Oburin, Idupa, Odocai, Jinja-Aarapoo, Okukwa (Apian), Ogolai, Opapa, Kamusala Freedom square, and Kachorombo villages)	01 (01 Deep boreholes drilled in Agonyo II village)	10 (10 Deep boreholes drilled in Apokor police, Aminit Otoba, Okodo central, Ocketum, Kamurojo central B, Kabulabula, Abatait, Akoboi Central, Kateta - Agola villages)
No. of deep boreholes rehabilitated	07 (5 deep boreholes rehabilitated in in; Ojetenyang, Agola, Aswii, Opunoi P/s, Kocokodoro P/s villages and 2 equipped with solar pumping system in Pokor and Toro)	0 (Ano payments made for the rehabilitated works)	5 (Obangin, Ogelak, Kadungulu, Omoyo, and Okou Village)
Non Standard Outputs:	Not planned	NA	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 333,810	<i>Domestic Dev't</i> 14,278	<i>Domestic Dev't</i> 224,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 333,810	Total 14,278	Total 224,000

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:	Not planned	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 34,000	<i>Domestic Dev't</i> 21,388	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,000	Total 21,388	Total 0

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Number Planned:)	0 (NA)	01 (Intake works in Garama L/S designed)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Number Planned:)	0 (NA)	01 (Ocapa pipeline to Akoke p/s water system extended)	
Non Standard Outputs:		NA	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	205,085
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	205,085

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	0 (Not planned)	0 (NA)	0 (Not planned)	
Length of pipe network extended (m)	0 (Not planned)	0 (NA)	00 (Not planned)	
Collection efficiency (% of revenue from water bills collected)	3 (3 Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro)	3 (1 Sensitization meeting made to consumers in all the three wards of Kakus, Abilayep Okulonyo and Osuguro)	0 (Not Planned)	
Non Standard Outputs:	Not planned	NA	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	6,512
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	6,512

Output: Water production and treatment

Volume of water produced	1000 (100 m3 of water produced)	1250 (1250m3 of water produced)	0 (Not planned)	
No. of water quality tests conducted	4 (Water tested in every quarter)	03 (3 quarterly Water quality tests carried out)	0 (Not planned)	
Non Standard Outputs:	Not planned	NA	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,764	<i>Non Wage Rec't:</i>	8,248
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,764	Total	8,248

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (10 new connections made in Township, Kikota and Serere Cnetral cells)	16 (16 new connections made in Township, Kikota and Serere Cnetral cells)	0 (Not planned)	
Non Standard Outputs:	Payment for energy bill consumed	9 monthly energy bill paid for power consumed	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,027
			<i>Non Wage Rec't:</i>	0

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	1,027

7b. Water

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,290
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,500	Total	0	Total	16,290

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly staff salaries paid.	9 monthly staff salaries paid	12 monthly staff salaries paid.			
	4 backstopping & supervision visits to Sub-counties conducted.	3 consultative visits made to MWE. Sanitation materials purchased for office use.	Staff training facilitated.			
	4 Consultative visits to MWE, Seminars & Workshops attended.	Data subscription (airtime) expenses met for office operations. Printing & stationery expenses met.	4 backstopping & supervision visits to Sub-counties conducted.			
	1 color printer procured.		4 consultative visits made & performance reports to MWE, MLHUD and other line agencies submitted.			
	1 UPS procured.		Seminars & Workshops attended.			
			General office supplies (ICT internet data subscription, stationery, cartridges, air conditioners (fans), external hard drive, Galaxy tab & other small office equipment) procured and respective expenses met.			
			O&M of department assets and general office operations undertaken.			
			Travel inland and travel abroad expenses met.			
	<i>Wage Rec't:</i>	22,976	<i>Wage Rec't:</i>	49,831	<i>Wage Rec't:</i>	22,976
	<i>Non Wage Rec't:</i>	26,234	<i>Non Wage Rec't:</i>	2,975	<i>Non Wage Rec't:</i>	17,777

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,042
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	49,210	Total	52,805	Total	44,795

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (People trained in tree nursery establishment & management.)	57 (People trained in tree nursery establishment & Management.)	40 (People trained in tree planting & mgt and to participate in tree planting days district-wide.)
Area (Ha) of trees established (planted and surviving)	20 (Hectares of trees planted and established. 25,200 tree seedlings (pine:18,000, Clone eucalyptus: 7,000, Ashoka: 200 procured for distribution to institutions (educational & health) & selected farmers districtwide.)	13 (Hectares of trees planted.)	10 (Hectares of trees planted and established district-wide. 4,200 tree seedlings (pine:2,000, Clone eucalyptus: 2,000, Ashoka: 100 procured for distribution to institutions (educational & health) & selected farmers districtwide.)
Non Standard Outputs:	10 kgs of tree seed procured (Pinus caribaea, Tick, & Musisi). 3 tree nurseries established.	3 tree nurseries established and maintained.	4 kgs of tree seed procured/purchased (Ashoka, Indian teak, & Musisi) for raising in selected tree nurseries district-wide. 3 tree nurseries maintained district-wide.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,391	Non Wage Rec't:	2,730	Non Wage Rec't:	9,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,391	Total	2,730	Total	9,500

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

No. of community members trained (Men and Women) in forestry management	40 (40 community members trained (men and women) in forestry mgt district-wide.)	69 (Community members trained (men and women) in forestry mgt district-wide.)	30 (Community members trained (men and women) in forestry mgt district-wide.)
No. of Agro forestry Demonstrations	3 (Agro-forestry demonstrations established (1 in Kateta & 1 in Kyere, 1 in Bugondo S/Cs).)	5 (Agro-forestry demonstrations established at Olio-Kakus Igola; Atiira-Alengo & Atiira Sub-county hqtrs and the district hqtrs.)	4 (Agro-forestry demonstrations maintained (1 in Kateta, 1 in Kyere & 1 in Bugondo S/Cs and 1 at the district hqtrs.)
Non Standard Outputs:	Not planned	N/A	Livelihood of enterprising community members developed in biogas promotion & other fuel saving technology initiatives.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,956	Non Wage Rec't:	2,717	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,052
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,956	Total	2,717	Total	5,052

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring & compliance surveys/inspections undertaken district-wide)	9 (Monitoring & compliance survey/inspection undertaken in Kidetok, Kabola, Amorokin, Jelel, Ongwara and Kyere LFRs.)	4 (4 monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out district-wide.)
Non Standard Outputs:	Not Planned	N/A	Not planned.

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,456	<i>Non Wage Rec't:</i>	1,573	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,031
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,456	Total	1,573	Total	3,031

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed management committees established, (1 in kyere & 1 in Kateta S/Cs).)	3 (Water shed management committees formulated and trained in Kamurojo, Kyere S/C; Olio S/C hqtrs and in Akumoi wetland - Pingire S/C where wetland abuse was rampant.)	4 (Watershed management committees established in Kadungulu, Labori, Pingire & Kateta S/Cs.)
Non Standard Outputs:	4 awareness capaigns caried out in 4 S/Cs of Atiira, Bugondo, Kyere & Kateta 1 wetland boundary demarcated. 1WMP developed. 1 set of bye-laws on wetland management formulated. 2 Env't committees trained. 4 wetlands monitoring visits carried out district-wide. 5 LLGs backstopped. 2 consultative visits to MWE carried out.	8 awareness campaigns caried out in Atiira, Bugondo, Pingire & Labori S/Cs. 2WMP developed in Kyere & Kadungulu SCs. 2 Env't committees trained (1 in Kateta & 1 in Bugondo S/Cs) 16 wetland monitoring visits carried district-wide. 1 LLG (Olio S/C) backstopped. 1 consultative visit to MWE carried out.	Not planned.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,254	<i>Non Wage Rec't:</i> 1,394	<i>Non Wage Rec't:</i> 1,553
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,254	<i>Total</i> 1,394	<i>Total</i> 1,553

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan and regulations (bye-laws) developed.)		2 (Wetland action plans and regulations (bye-laws) developed in Kyere & Kadungulu SCs.)		4 (Wetland action plans and regulations (bye-laws) developed in Kadungulu, Labori, Pingire & Kateta S/Cs.)	
Area (Ha) of Wetlands demarcated and restored	20 (Hectares of wetland demarcated and restored in Kyere S/C.)		5 (Hectares of wetlands demarcated and restored in Akumoi - Pingire SC where wetland abuse was rampant.)		8 (Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Labori S/Cs.)	
Non Standard Outputs:	4 wetland management sensitisation meetings held.		4 wetland sensitisation meetings held in Acinga Parish - Kyere S/C & Osuguro parish - Olio S/C.		Not planned.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,182	<i>Non Wage Rec't:</i>	2,632	<i>Non Wage Rec't:</i>	2,330
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,182	<i>Total</i>	2,632	<i>Total</i>	2,330

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Community members (10 women & 10 men) trained on ENR monitoring in Kyere & Kateta S/Cs.)	58 (Community members (15 women & 43 men) trained on ENR monitoring district-wide.)	20 (Community members (10 women & 10 men) trained on ENR monitoring district-wide.)
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Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	4 Awareness campaigns conducted at parishes.	11 awareness campaigns conducted district-wide.	4 Awareness campaigns in ENR conducted in Kadungulu, Labori, Pingire & Kateta S/Cs.
	Celebration of World Environment Day (5th June) commemorated at Owiny-Agule P/S		ENR inventory report(s) updated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,025	<i>Non Wage Rec't:</i>	1,099	<i>Non Wage Rec't:</i>	1,165
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,025	Total	1,099	Total	1,165

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Communities sensitised on ENR monitoring in Pingire S/C.	Implemented under standard output.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,157	<i>Non Wage Rec't:</i>	5,211	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,157	Total	5,211	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Environment monitoring surveys conducted for compliance district-wide.)	18 (Monitoring & Environment compliance surveys conducted district-wide.)	4 (Environment compliance monitoring surveys and prosecution of wetland abusers carried out district-wide.)
Non Standard Outputs:	1 digital camera procured.	Digital camera procured not yet procured.	Review of wetland related projects undertaken district-wide.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,198	<i>Non Wage Rec't:</i>	2,652	<i>Non Wage Rec't:</i>	1,942
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,198	Total	2,652	Total	1,942

Output: PRDP-Environmental Enforcement

Non Standard Outputs:	Not planned.	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,152	<i>Non Wage Rec't:</i>	1,904	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,152	Total	1,904	Total	0

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

No. of new land disputes settled within FY	10 (10 new land disputes settled district-wide.)	12 (New land disputes settled district-wide (planned under Local Statutory Bodies).)	10 (New land disputes settled district-wide.)
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Vote: 596 Serere District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	4 sensitization campaigns on land use planning, surveying, environmental management, land administration & land management carried out district-wide.	Planned under Local Statutory Bodies.	4 sensitization campaigns on physical planning, land surveying, land administration & land management carried out district-wide.
	3 trading centres planned district-wide.		1 trading centre planned district-wide.
	Area Land Committees trained district-wide.		Undertake physical planning monitoring & inspection for devt compliance.
			Area Land Committees trained district-wide.
			Community sensitization on land rights undertaken district-wide.
			Survey of public/institutional land undertaken district-wide.
			Drawing office materials purchased.
			Stationery for office operations procured.
			Activity reports prepared and disseminated to relevant stakeholders.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,734
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,084
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	17,818

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	34,172		<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,393		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0
	Total	37,565		Total	0
				<i>Wage Rec't:</i>	0
				<i>Non Wage Rec't:</i>	14,553
				<i>Domestic Dev't</i>	36,523
				<i>Donor Dev't</i>	0
				Total	51,076

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	13 staff salaries paid 4 coordination meeting conducted 4 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 1 motorcycles procured and maintained. Reports prepared and submitted to Line Ministry. 1 Lap top computer procured.	13 staff salaries paid 3 coordination meeting conducted 3 field visit conducted 3 reports prepared and submitted to Line Ministry.	15 staff salaries paid 4 coordination meeting conducted 4 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held. Support supervision conducted. 4 verification visits conducted.
	<i>Wage Rec't:</i> 63,102 <i>Non Wage Rec't:</i> 54,806 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 117,909	<i>Wage Rec't:</i> 67,499 <i>Non Wage Rec't:</i> 2,914 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 70,412	<i>Wage Rec't:</i> 66,979 <i>Non Wage Rec't:</i> 9,977 <i>Domestic Dev't</i> 4,057 <i>Donor Dev't</i> 0 Total 81,013

Output: Probation and Welfare Support

No. of children settled	5 (5 vulnerable children resettled district-wide. 80 Cases of child abuse and neglect handled, 80 Gender Based Violence cases handled, 1 computers and accessories procured, Anti virus software installed 4 reports submitted to line Ministry Headquarters. 2 home visits and monitoring conducted.)	5 (1 child settled district-wide. 24 cases of child abuse and neglect handled, Gender Based Violence cases handled, 3 reports submitted to line Ministry.)	5 (5 vulnerable children resettled district-wide. 57 Cases of child abuse and neglect handled, 10 Gender Based Violence cases handled, 1 computers and accessories procured, Anti virus software installed 4 reports submitted to line Ministry Headquarters. 4 home visits and monitoring conducted.)
Non Standard Outputs:	Day of African Child celebrated. 20 social welfare inquiries conducted. 2 sensitisation meetings on childrens' rights & responsibilities conducted. 30 OVCs and care givers supported 2 trainings of CPCs on quality standards & SOP. 2 filling cabinets procured.	Social welfare inquiries conducted. 1 sensitisation meetings on childrens' rights & responsibilities conducted.	N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,594 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,594	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 350 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 350	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 1,000 <i>Donor Dev't</i> 0 Total 5,000

Output: Social Rehabilitation Services

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Stake holders sensitized on Community services .Community Rehabilitation centres monitored. Deliquent children identified and registered. Children in need of care and protection services identified.Reports on social protection prepared and submitted to line Ministry.	Outputs not delivered	Stake holders sensitized on Community services .Community Rehabilitation centres monitored. Deliquent children identified and registered. Children in need of care and protection services identified.Reports on social protection prepared and submitted to line Ministry.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,424	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,424	Total 0	Total 2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (6 community development workers identified & trained district-wide. 30 technical staff mentored on Gender issues. 120 community groups mobilised and registered. Departmental workplans prepared.Reports submitted to line Ministry. Assorted stationery procured. 4 Planning meetings and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Mortor cycle procured. 2 filing cbinets purchased. 1 digital camera procured. 1 executive table and chair procured. Assorted furniture procured for staff.)	11 (Community Development Workers identified & trained district-wide. 22 technical staff mentored on Gender issues. 45 community groups mobilised and registered. Departmental workplans prepared. 3 reports submitted to line Ministry. Assorted stationery procured.)	13 (6 community development workers identified & trained district-wide. 30 technical staff mentored on Gender issues. 60 community groups mobilised and registered. Departmental workplans prepared.Reports submitted to line Ministry. Assorted stationery procured. 4 Planning meetings and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Mortor cycle procured. 2 filing cabinets purchased. 1 digital camera procured. 1 executive table and chair procured. Assorted furniture procured for staff.)
Non Standard Outputs:	8 field visits conducted. 3 inspection visits to work places carried out. 20 community leaders trained on labor laws. 4 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained. 1 Mortor veicle for the Department procured. 1 Mortorcycle for the Department procured. Stationery & furniture procured. 4 reports submitted to line ministry.	6 field visits conducted. 4 inspection visits to work places carried out.. Stationery procured. 3 reports submitted to line ministry.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 1,954	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,000	<i>Total</i>	1,954	<i>Total</i>	10,000
Output: Adult Learning						
No. FAL Learners Trained	1500 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. 60 FAL Instructors paid Honoraria. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured. 2 Monitoring and verification visits conducted. 4 Planning and review meetings conducted.)		1700 (Learners trained in 8 subcounties (Kyere, Kateta). Learners tested. 3 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. 1 Monitoring and verification visit conducted. 1 Planning and review meeting conducted.)		1200 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. 1200 Learners tested. 60 FAL Instructors paid Honoraria. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured (blackboards, chalk etc) 2 Monitoring and verification visits conducted. 4 Planning and review meetings conducted.)	
Non Standard Outputs:	30 blackboards instructional materials procured and distributed to sub counties. 4 monitoring and supervision visits conducted. literacy day celebrated. 10 bicycles procured for FAL coordinators. 30 FAL instructors identified and trained. 4 coordination & review meetings conducted. 10 bicycles purchased. 4 reports submitted to line Ministry Headquarters.		2 monitoring and supervision visits conducted. 2 coordination & review meetings conducted. 318 learners tested and issued certificates 3 report submitted to line Ministry Headquarters.		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,306	<i>Non Wage Rec't:</i>	3,323	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,306	<i>Total</i>	3,323	<i>Total</i>	14,000
Output: Gender Mainstreaming						

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1 Stakeholders training on gender mainstreaming conducted. 2 coordination meetings with Stakeholders held. PWDs, women, youth & elderly councils trained on income enhancement skills. 30 Goats procured for 6 women groups, 6 women groups monitored. 2 women groups trained on IGAs Reports submitted to CAO and line Ministry. A guided tour for women Councillors support.	Outputs not delivered as planned.	1 Stakeholders training on gender mainstreaming conducted. 2 coordination meetings with Stakeholders held. PWDs, women, youth & elderly councils trained on income enhancement skills. 30 Goats procured for 6 women groups, 6 women groups monitored. 2 women groups trained on IGAs Reports submitted to CAO and line Ministry. A guided tour for women Councillors supported.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 0	Total 7,000	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (80 social welfare cases handled .10 dialogu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 10 juvenile delinquents referred to approved schools and remand)	75 (Dialogue meeting handled.)	(60 social welfare cases handled. 4 dialogu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 4 juvenile delinquents referred to approved schools and remand)	
Non Standard Outputs:	Not planned.	Not planned.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,928	<i>Non Wage Rec't:</i> 1,114	<i>Non Wage Rec't:</i> 6,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,928	Total 1,114	Total 7,000	

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth day celebrations supported 4 planning meetings conducted 5 youth groups supported in the District 4 monitoring and supervision visits conducted throughout the District 30 Local Goats for 3 Youth Groups purchased . 1 exchange visit/economic enhancement tour conducted. 2 skills development and enterpreneurship training conducted. 4 reports submitted yo the line ministry.)	11 (1 planning meeting conducted 4 youth executive members supported to attend regional youth meetings 1 skills development and enterpreneurship training conducted. 2 reports submitted to the line ministry.)	(1 Youth day celebrations supported 4 planning meetings conducted 2 youth groups supported in the District 4 monitoring and supervision visits conducted throughout the District 1 exchange visit/economic enhancement tour conducted. 2 skills development and enterpreneurship training conducted. 4 reports submitted yo the line ministry.)	
Non Standard Outputs:	N/A	Not planned.	N/A	

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,041	<i>Non Wage Rec't:</i>	388	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,041	Total	388	Total	12,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (2 Monitoring and verification visits conducted 2 trainings of stakeholders on IGAs carried out. International Day of Persons with disabilities supported. 10 tricycles procured for selected PWDs 4 planning meetings conducted for disability Councils conducted 2 skills enhancement trainings on IGAs conducted. 1 training cross cutting issues conducted. Assorted stationery procured. 2 Sensitization meetings conducted at county level for PWD special grant. 4 PWD and Elderly groups supported with local goats /sheep. Reports submitted to CAO and line Ministry. Support to Serere Disability Union enhanced. 1 International Day celebrations for Older Persons supported.)	4 (Monitoring and verification conducted.)	3 (1 International day for the Eldely celebrations supported 4 planning meetings conducted 5 PWD groups supported in the District 4 verification visits conducted. 4 monitoring and supervision visits conducted throughout the District 1 exchange visit/economic enhancement tour conducted. 2 skills development and entrepreneurship training conducted. 4 reports submitted to the line ministry.)
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Non Standard Outputs:	Not planned.	Not planned.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,201	<i>Non Wage Rec't:</i> 590	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 6,201	<i>Total</i> 590	<i>Total</i> 12,000

Output: Culture mainstreaming

Non Standard Outputs:	10 culture groups supported. 4 sensitisation meetings to the community conducted. 1 stakeholders meeting conducted. 4 Coordination meetings conducted with stakeholders. 2 training sessions on culture issues conducted. 4 reports submitted to CAO and line Ministry.	No outputs delivered.	2 culture groups supported. 1 ICU day celebrations supported. 4 sensitisation meetings to the community conducted. 1 stakeholders meeting conducted. 1 Coordination meetings conducted with stakeholders. 4 reports submitted to CAO and line Ministry.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,000	<i>Total</i> 500	<i>Total</i> 1,500

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Work based inspections

Non Standard Outputs:	Not planned.	Not planned	4 Inspection visits to work places conducted. 10 cases of labour dispute handled. 4 reports submitted to the line Ministry.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	1,000
	0	0	500
	0	0	0
	0	0	1,500

Output: Labour dispute settlement

Non Standard Outputs:	Workers disputes settled, Safe work policy disseminated to lower local Governments, Stakeholders sensitized and trained on Labour Laws . Field visits conducted in work places.	5 workers disputes settled, Safe work policy disseminated to lower local Governments, Stakeholders sensitized and trained on Labour Laws . Field visits conducted in work places.	4 Inspection visits to work places conducted. 10 cases of labour dispute handled. 4 reports submitted to the line Ministry.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	1,000	0	500
	0	0	500
	0	0	0
	1,000	0	1,000

Output: Representation on Women's Councils

No. of women councils supported	10 (Support 10 women councils in the district. Hold planning meetings, Training on IGAs, Support International women's Day Celebrations, monitoring women projects , Support 4 women groups on IGAs, Facilitate exchange visits 4 reports submitted to line ministry)	9 (Supported women councils in the district. Women's day celebrations supported, . 1 monitoring visit for women projects conducted. 3 reports submitted to line ministry)	10 (10 women councils in the district supported .4 planning meetings conducted, 1 training on IGAs conducted, 1 International women's day Celebration supported, 6 monitoring visits on women projects conducted, 4 women groups trained on IGAs , 1 exchange visit supported 4 reports submitted to line ministry)
Non Standard Outputs:	International womens day celebrated. 4 meetings conducted. 4 monitoring visits conducted. 2 women groups supported with IGAs. 1 training on IGAs conducted. 1 study tour conducted.	2 meetings conducted.	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	6,041	444	8,000
	0	0	3,000
	0	0	0
	6,041	444	11,000

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Sector Capacity Development

Non Standard Outputs:

2 CDW retrained on various disciplines.
1 refresher training conducted for CDWs
1 digital camera procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,500

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Community groups Sensitised on government programe, Community groups supported, Programmes and community groups monitored, Community groups verified and assessed, Stationery procured, Reported prepared and submitted to Ministry.

2 Community groups supported, , Community groups verified and assessed.

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,143	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,143	Total	10,000	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	3,877	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,424	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,664
<i>Domestic Dev't</i>	9,403	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,237
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,703	Total	0	Total	46,900

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 596 Serere District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 8 Mandatory Reports prepared 42 Travels facilitated	9 Monthly staff salaries paid Office stationery procured 3 Mandatory Reports prepared 9 Travels facilitated	Monthly staff salaries paid Car and motorbike maintained 8 Mandatory Reports prepared 42 Travels facilitated
	<i>Wage Rec't:</i> 29,933	<i>Wage Rec't:</i> 22,005	<i>Wage Rec't:</i> 29,933
	<i>Non Wage Rec't:</i> 21,109	<i>Non Wage Rec't:</i> 13,132	<i>Non Wage Rec't:</i> 16,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,042	Total 35,136	Total 58,433

Output: District Planning

No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	2 (Planned for Q4)	3 (Planning unit staffed with qualified staff)
No of Minutes of TPC meetings	12 (DTPC minutes prepared)	6 (DTPC minutes prepared)	12 (DTPC minutes prepared)
Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 2,913	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 2,913	Total 6,000

Output: Statistical data collection

Non Standard Outputs:	4 sets of data collected	2 sets of data collected	4 sets of data collected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 2,670	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 2,670	Total 5,000

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected in Serere district	1 Senistisation on population action planning conducted	Demographic data collected in Serere district
	Birth and death registration monitored at subcounties and health centres		Birth and death registration monitored at subcounties and health centres
	Senistisation on important of fammily planning conducted		Senistisation on important of fammily planning conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,280	<i>Non Wage Rec't:</i> 6,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 4,280	Total 6,500

Output: Project Formulation

Non Standard Outputs:	Projects Generated Plans generated	2 Project reports Generated District Plans generated	Projects Generated Plans generated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 596 Serere District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	500	Total	5,000

Output: Development Planning

Non Standard Outputs:	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted	3 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 2 Monitoring visits conducted	11 Development plans reviewed. 4 Monitoring visits conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	2,610
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	2,650	Total	2,610

Output: Management Information Systems

Non Standard Outputs:	Office equipment maintained	N/A	Wireless and cabled internet Connection infrastructure Procured. Internet services paid for for the whole year. Office equipment maintained
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,665
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,665

Output: Operational Planning

Non Standard Outputs:	12 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 10 LLGs	7 Planning meetings held in Sub countie and District	12 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 10 LLGs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	4,130	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	4,130	Total	3,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring visits conducted district wide 4 Reports prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 10 Mentoring sessions of LLGs conducted to develop the development plans FY 2015/2016-2019-2020	2 monitoring visit conducted district wide 2 Report prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted	10 Sectoral plans Monitored 50 projects monitored district wide 8 Monitoring reports prepared
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,423	<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	45,366
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,390
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 596 Serere District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	Total	34,423	Total	6,900	Total	49,756
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,211	Non Wage Rec't:	0	Non Wage Rec't:	8,190
	Domestic Dev't	2,700	Domestic Dev't	0	Domestic Dev't	11,270
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,911	Total	0	Total	19,460

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1 Planning Unit Office Block Constructed	Construction stage	Phase II of planning Unit completed. Solar Unit provided for the planning unit block. Provide furniture to the planning unit board room		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 64,617	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 205,850		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<i>Total</i> 64,617	<i>Total</i> 0	<i>Total</i> 205,850		

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid	9 Staff salaries paid	payment of travel inland , purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills,welfare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintainence, photocoping, telecommunication and obituary.
	Allowances paid	4 Reports prepared	
	Reports prepared	Reports delivered to relevant Stakeholders	
	Reports delivered to relevant Stakeholders		
	Wage Rec't: 23,918	Wage Rec't: 21,337	Wage Rec't: 31,283
	Non Wage Rec't: 10,773	Non Wage Rec't: 16,585	Non Wage Rec't: 10,159
	Domestic Dev't 300	Domestic Dev't 0	Domestic Dev't 6,081
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 34,991	Total 37,922	Total 47,523

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (4 audit report submitted by dates stated above)	15/12/2015 (3 audit report submitted by dates stated above)	30/10/2015 (Four internal Audit reports prepared and submitted to the relevant ministries and serere district Headquarters -departments and subcounties)
No. of Internal Department Audits	4 (internal audits conducted)	3 (internal audits conducted)	4 (Serere district local government, Subcounty Headquarters and Line Ministries)
Non Standard Outputs:	1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured	N/A	payment of travel inland Allowance, payment for fuel, purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills, welfare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintenance, photocopying, telecommunication and obituary.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,360	<i>Non Wage Rec't:</i>	14,090	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,360	Total	14,090	Total	600

Output: Sector Capacity Development

Non Standard Outputs:	payment of travel inland Allowance, payment for fuel, purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills, welfare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintenance, photocopying, telecommunication and obituary.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Sector Management and Monitoring

Vote: 596 Serere District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:

payment of travel inland Allowance, payment for fuel, purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills, welfare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintenance, photocopying, telecommunication and obituary.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	7,365	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,413	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,401
<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	183
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,078	Total	0	Total	4,584

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

payment of travel inland Allowance, payment for fuel, purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills, welfare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintenance, photocopying, telecommunication and obituary.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,983
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,983

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 596 Serere District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 9,910,241	<i>Wage Rec't:</i> 7,272,363	<i>Wage Rec't:</i> 11,614,184	
	<i>Non Wage Rec't:</i> 4,771,454	<i>Non Wage Rec't:</i> 2,117,535	<i>Non Wage Rec't:</i> 5,734,829	
	<i>Domestic Dev't</i> 3,508,958	<i>Domestic Dev't</i> 1,356,723	<i>Domestic Dev't</i> 4,341,870	
	<i>Donor Dev't</i> 182,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 180,000	
	Total 18,372,653	Total 10,746,621	Total 21,870,883	

Vote: 596 Serere District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid, compound maintained, office tea provided, office utilities paid, vehicle maintained, travel inland and abroad facilitated, security services provided NUSAF 3 funds disbursed to groups	General Staff Salaries	726,136
		Allowances	675
		Advertising and Public Relations	2,067
		Books, Periodicals & Newspapers	2,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		Bank Charges and other Bank related costs	500
		Telecommunications	2,816
		Information and communications technology (ICT)	2,000
		Electricity	500
		Water	2,000
		Cleaning and Sanitation	3,000
		Travel inland	4,789
		Travel abroad	3,000
		Fuel, Lubricants and Oils	1,000
		Maintenance - Civil	1,500
		Maintenance - Vehicles	5,000
		Sale of goods purchased for resale	1,034,692
		Incapacity, death benefits and funeral expenses	2,000
		Wage Rec't:	726,136
		Non Wage Rec't:	35,347
		Domestic Dev't	1,034,692
		Donor Dev't	0
		Total	1,796,175

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	98 (98% of staff paid salaries by 28th of every month.)	Medical expenses (To employees)	2,000
% age of LG establish posts filled	65 (critical positions filled at the sub-county and district level.)	Incapacity, death benefits and funeral expenses	2,000
% age of staff appraised	90 (staff appraised both at sub-county and district level.)	Welfare and Entertainment	1,000
% age of pensioners paid by 28th of every month	90 (District wide)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	4 supervision and monitoring visits conducted district wide.	Small Office Equipment	500
		Telecommunications	203
		Travel inland	3,001
		Wage Rec't:	0
		Non Wage Rec't:	10,704
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,704

Output: Capacity Building for HLG

No. (and type) of capacity	4 (4 types of capacity building sessions	Staff Training	88,060
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Vote: 596 Serere District

Workplan Details

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

1a. Administration

building sessions undertaken	undertaken district wide.)
Availability and implementation of LG capacity building policy and plan	Yes (District wide)
Non Standard Outputs:	30 newly recruited staff inducted, capacity needs assessment conducted for 200 staff, 2 field visits conducted on performance gaps district wide.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	88,060
<i>Donor Dev't</i>	0
Total	88,060

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	4 supervision and monitoring visits conducted district wide.	<i>Allowances</i>	1,500
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	10,020
		<i>Travel inland</i>	7,480
		<i>Travel abroad</i>	2,500
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	23,000

Output: Public Information Dissemination

Non Standard Outputs:	Communities sensitised on all government projects, programmes policies district wide.	<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Office Support services

Non Standard Outputs:	Guards and security services provided.	<i>Guard and Security services</i>	10,000
		<i>Water</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Asset monitoring reports generated.)	<i>Travel inland</i>	10,000
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Vote: 596 Serere District

Workplan Details

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

No. of monitoring visits conducted	4 (4 monitoring visits conducted to all lower local gov'ts and health centre iv's and at the district headquarters.)
Non Standard Outputs:	Not planned.

Wage Rec't:	0
Non Wage Rec't:	10,000
Domestic Dev't	0
Donor Dev't	0
Total	10,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll and human resource systems in place	Pension for General Civil Service	1,016,411
		Travel inland	6,365
		Wage Rec't:	0
		Non Wage Rec't:	1,016,411
		Domestic Dev't	6,365
		Donor Dev't	0
		Total	1,022,776

Output: Records Management Services

%age of staff trained in Records Management	50 (% of both the sub-county and district staff trained in records management.)	Welfare and Entertainment	5
		Small Office Equipment	9,995
Non Standard Outputs:	Files and small office equipment supplied,welfare and entertainment provided,postage and courier paid and travel inland facilitated.		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Information collection and management

Non Standard Outputs:	Data collected on all government programmes and projects district wide.	Travel inland	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Procurement Services

Non Standard Outputs:	2 procurement adverts placed on national news papers.	Advertising and Public Relations	5,000
		Computer supplies and Information Technology (IT)	5,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

3. Capital Purchases

Output: Administrative Capital

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<i>1a. Administration</i>			
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	Transport Equipment	161,000
No. of existing administrative buildings rehabilitated	0 (Not planned)		
No. of solar panels purchased and installed	0 (Not planned)		
No. of administrative buildings constructed	0 (Not planned)		
No. of vehicles purchased	1 (1 double cabin ick up vehicle purchased)		
No. of motorcycles purchased	0 (Not planned.)		
Non Standard Outputs:	Not planned		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 161,000
			Donor Dev't 0
			Total 161,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	726,136
	<i>Non Wage Rec't:</i>	1,132,462
	<i>Domestic Dev't</i>	1,298,117
	<i>Donor Dev't</i>	0
	Total	3,156,716

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2017 (Office of the Auditor General)	<i>General Staff Salaries</i>	116,776
		<i>Allowances</i>	800
		<i>Medical expenses (To employees)</i>	900
Non Standard Outputs:	N/A	<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	3,000
		<i>Hire of Venue (chairs, projector, etc)</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	6,665
		<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,496
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Subscriptions</i>	2,000
		<i>Telecommunications</i>	500
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Insurances</i>	500
		<i>Travel inland</i>	6,000
		<i>Travel abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Civil</i>	10,000
		<i>Maintenance - Vehicles</i>	1,409
		<i>Maintenance – Machinery, Equipment & Furniture</i>	14,000
		<i>Electricity</i>	1,000
		<i>Wage Rec't:</i>	116,776
		<i>Non Wage Rec't:</i>	35,104
		<i>Domestic Dev't</i>	25,665
		<i>Donor Dev't</i>	0
		Total	177,545

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Serere Town Council)	<i>Allowances</i>	2,500
		<i>Advertising and Public Relations</i>	1,000
Value of LG service tax collection	61006750 (Serere District)	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Welfare and Entertainment</i>	1,000

Vote: 596 Serere District

Workplan Details

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

Value of Other Local Revenue Collections	380130000 (Serere District)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	N/A	Electricity	500
		Travel inland	7,000
		Fuel, Lubricants and Oils	16,000
		Maintenance - Vehicles	3,132
		Wage Rec't:	0
		Non Wage Rec't:	34,132
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,132

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/2017 (Serere District Council Hall)	Welfare and Entertainment	500
Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Serere District Council Hall)	Printing, Stationery, Photocopying and Binding	2,500
Non Standard Outputs:	N/A	Telecommunications	500
		Information and communications technology (ICT)	500
		Travel inland	5,000
		Travel abroad	1,000
		Fuel, Lubricants and Oils	4,000
		Incapacity, death benefits and funeral expenses	1,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: LG Expenditure management Services

Non Standard Outputs:	Books of Accounts posted and Reconciliation, Virements made, supplementary budget made, Vote books posted, Abstracts Posted, contract registers posted.	Allowances	1,150
		Printing, Stationery, Photocopying and Binding	4,000
		Travel inland	4,500
		Fuel, Lubricants and Oils	6,000
		Wage Rec't:	0
		Non Wage Rec't:	15,650
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2017 (Office of the Auditor General)	Allowances	2,000
Non Standard Outputs:	N/A	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	4,500
		Travel inland	7,000
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	17,000
		Domestic Dev't	0

Vote: 596 Serere District

Workplan Details

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

2. Finance

<i>Donor Dev't</i>	0
<i>Total</i>	17,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	116,776
	Non Wage Rec't:	116,886
	Domestic Dev't	25,665
	Donor Dev't	0
	Total	259,327

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	HLG and LLGs salaries and exgratuity paid.	General Staff Salaries	63,279
	Pensions paid to all pensiners	Incapacity, death benefits and funeral expenses	700
	Pensions paid to all teachers	Books, Periodicals & Newspapers	1,000
	Statutory salaries, Exgratia allowances.	Computer supplies and Information Technology (IT)	3,000
	Monthly allowances to council member paid.	Welfare and Entertainment	1,500
	Council Regaria procured.	Printing, Stationery, Photocopying and Binding	3,360
	2 Executive tables and chairs procured.	Small Office Equipment	1,000
	30 copies of LG Act and Council Rules of Procedure procured	Bank Charges and other Bank related costs	600
	Orbituaries partly catered for.	Telecommunications	1,500
	Public relations maintained.	Information and communications technology (ICT)	2,500
	Computer supplies and IT services met	Travel inland	33,339
	1 computer and 1 heavy duty printer procured.	Fuel, Lubricants and Oils	800
	1 heavy duty Photocopier procured.	Maintenance - Vehicles	6,000
	Standard Rules of Procedure for LLG's Disseminated , LLG councils trained on council business and leadership.	Maintenance – Machinery, Equipment & Furniture	400
	Banking of URA cheques undertaken.		
		Wage Rec't:	63,279
		Non Wage Rec't:	55,699
		Domestic Dev't	0
		Donor Dev't	0
		Total	118,978

Output: LG procurement management services

Non Standard Outputs:	District CC & procurement allowances paid.	Allowances	5,000
	4 district procurement meetings held.	Incapacity, death benefits and funeral expenses	800
	4 reports prepared and disseminated to relevant bodies.	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500

Vote: 596 Serere District

Workplan Details

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

Telecommunications	200
Travel inland	2,000
Travel abroad	1,000
Maintenance - Vehicles	1,000
Wage Rec't:	0
Non Wage Rec't:	14,000
Domestic Dev't	0
Donor Dev't	0
Total	14,000

Output: LG staff recruitment services

Non Standard Outputs:	12 Monthly salaries paid to the District	Allowances	8,000
	Chairperson.	Recruitment Expenses	9,000
	150 Staff recruited.	Computer supplies and Information Technology (IT)	800
	150 staff confirmed.	Welfare and Entertainment	2,000
	9 staff promoted.	Printing, Stationery, Photocopying and Binding	1,600
	10 staff transferred.	Small Office Equipment	800
	8 meetings held.	Telecommunications	200
	10 staff retired.	Information and communications technology (ICT)	2,800
	8 staff granted study leave.	Travel inland	19,800
	Banking of URA cheques undertaken.	Wage Rec't:	0
	ICT and stationery expenses met.	Non Wage Rec't:	45,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	45,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	173 (land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.)	Allowances	12,200
		Welfare and Entertainment	2,500
		Printing, Stationery, Photocopying and Binding	2,200
No. of Land board meetings	8 (Land Board meetings held at the district hqtrs, 8 reports prepared and submitted to relevant agencies and stakeholders.)	Small Office Equipment	1,000
		Telecommunications	300
		Information and communications technology (ICT)	1,200
		Licenses	300
		Travel inland	2,600
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	600
		Maintenance – Machinery, Equipment & Furniture	400

Vote: 596 Serere District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	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
	1 trading centre planned district-wide.
	4 local physical planning committee mtgs held.
	4 district physical planning committee mtgs held.
	20 construction sites & buildings inspected for devt compliance district-wide.
	10 land disputes resolved district-wide.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	23,800

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LGPAC reports prepared and circulated to relevant authorities.)	<i>Allowances</i>	15,400
No. of Auditor General's queries reviewed per LG	4 (Auditor general's queries reviewed district-wide.)	<i>Welfare and Entertainment</i>	1,200
Non Standard Outputs:	4 Auditor General's reports reviewed.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	55 Auditor General's queries district-wide reviewed and dropped.	<i>Small Office Equipment</i>	600
		<i>Telecommunications</i>	200
		<i>Information and communications technology (ICT)</i>	1,200
		<i>Travel inland</i>	5,598
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,098
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,098

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council meetings held and relevant resolutions minuted.)	<i>Allowances</i>	48,000
Non Standard Outputs:	12 DEC meetings held.	<i>Welfare and Entertainment</i>	1,500
	4 DEC monitoring visits conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	Vehicle repairs and maintenance undertaken.	<i>Small Office Equipment</i>	1,000
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	2,500

Vote: 596 Serere District

Workplan Details

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

3. Statutory Bodies

	Wage Rec't:	0
	Non Wage Rec't:	61,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	61,000

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings and 6 business committee meetings held.	Allowances	32,000
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	300
		Telecommunications	700
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	40,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,000

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	63,279
	<i>Non Wage Rec't:</i>	266,597
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	329,876

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	12 Staff monthly salaries paid	Maintenance - Vehicles	5,000
	4 Planning meetings held, consultative visits to MAAIF	General Staff Salaries	269,243
	4 Monitoring and supervision visits conducted	Computer supplies and Information Technology (IT)	1,200
	4 Quarterly reports prepared	Printing, Stationery, Photocopying and Binding	2,000
	Office operations conducted	Telecommunications	1,000
	Agricultural statistic collection	Electricity	1,500
		Agricultural Supplies	8,000
		Travel inland	13,181
		<i>Wage Rec't:</i>	269,243
		<i>Non Wage Rec't:</i>	20,650
		<i>Domestic Dev't</i>	11,232
		<i>Donor Dev't</i>	0
		Total	301,124

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	Welfare and Entertainment	975
		Printing, Stationery, Photocopying and Binding	2,221
		Telecommunications	240
		Electricity	120
		Water	80
		Agricultural Supplies	11,844
		Travel inland	41,472

Vote: 596 Serere District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	10 Pest and disease surveillance conducted. Premises of input dealers inspected for compliance 3 demonstration sites established 10 staff trained on simple soil testing techniques 11 Soil testing kits procured Assorted horticultural seed procured (Ginger, Tomato, Onion etc) 3 consultative visits to MAAIF conducted 40 farmers trained on post harvest handling Solar panels procured for the plant clinic 1 Group trained on nutrition 25 Bags of NAROCAS 1 and 2 procure 48 plant clinic sessions conducted 30 Farmer groups mobilized to engage in VODP2 activities 10 Farmers groups trained in based agronomic practices under VODP2 8 Farmer groups strengthened and prepared on registration 10 Farmer groups technically backstopped Quality assurance and regulatory services enforced 4 Monitoring visits conducted 10 Farmer groups involved in GALS methodologies implemented.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,108
<i>Domestic Dev't</i>	14,844
<i>Donor Dev't</i>	0
<i>Total</i>	56,952

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2460 (Cattle 750 Goats 1200 Sheep 510)	<i>Maintenance - Vehicles</i>	1,000
No of livestock by types using dips constructed	0 (Not Planned)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
No. of livestock vaccinated	10000 (Olio 1000 Kyere 1000 Kateta 1000 Pingire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000)	<i>Telecommunications</i>	100
		<i>Agricultural Supplies</i>	18,652
		<i>Travel inland</i>	8,400
Non Standard Outputs:	4 trainings conducted Animals immunised disease surveillance conducted consultative visits conducted office furniture, filling cabinet procured, semen for A.I, Inseminate 1000 cows		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,400
<i>Domestic Dev't</i>	14,252
<i>Donor Dev't</i>	0

Vote: 596 Serere District

Workplan Details

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

			Total	29,652	
Output: Fisheries regulation					
No. of fish ponds stocked	6 (6 ponds stocked districtwide)	Workshops and Seminars		4,900	
Quantity of fish harvested	25000 (25,000 Kgs of fish harvested district wide.)	Computer supplies and Information Technology (IT)		800	
No. of fish ponds construted and maintained	12 (12 fish ponds maintained districtwide)	Printing, Stationery, Photocopying and Binding		400	
Non Standard Outputs:	Fish farmer register updated, 2 Pond sampling nets procured, 4 chest warders procured, 2 spring balance scales procured, 2 digital scales procured. Fish farmer activities district wide monitored and supervised. Fishers & Landing site committees trained, Landing site committee activities supervised and moinitored, Fish catch & fish marketing data collected, compiled and submitted to MAAIF, Efforts to control water weeds coordinated, Proliferation of fisheries illegalities controlled.	Telecommunications		200	
		Agricultural Supplies		10,600	
		Travel inland		14,022	
		Maintenance - Vehicles		700	

Function: District Commercial Services

1. Higher LG Services

Vote: 596 Serere District

Workplan Details

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

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	28 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	Travel inland	4,000
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law)		
No of businesses issued with trade licenses	1200 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)		
No of awareness radio shows participated in	4 (Talk shows conducted)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Enterprise Development Services

No of businesses assisted in business registration process	(Business enterprises registered)	Travel inland	6,539
No. of enterprises linked to UNBS for product quality and standards	(Business enterprises linked to UNBS for quality and standards)		
No of awareness radio shows participated in	10 (Awareness radio talk shows Participated in)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	6,539
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,539

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to market internationally through UEPB)	Travel inland	500
No. of market information reports disseminated	12 (Market information reports disseminated)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	Travel inland	2,000
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Vote: 596 Serere District

Workplan Details

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

4. Production and Marketing

No. of cooperative groups mobilised for registration

0

No of cooperative groups supervised

28 (Cooperative groups supervised)

Non Standard Outputs:

Not planned

Wage Rec't: 0

Non Wage Rec't: 2,000

Domestic Dev't 0

Donor Dev't 0

***Total* 2,000**

Output: Tourism Promotional Services

No. and name of new tourism sites identified

0

Travel inland

1,000

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

0

No. of tourism promotion activities mainstreamed in district development plans

2 (Tourism promotion activities mainstreamed in the district development plan)

Non Standard Outputs:

Not planned

Wage Rec't: 0

Non Wage Rec't: 1,000

Domestic Dev't 0

Donor Dev't 0

***Total* 1,000**

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	269,243
	<i>Non Wage Rec't:</i>	121,797
	<i>Domestic Dev't</i>	70,003
	<i>Donor Dev't</i>	0
	Total	461,043

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Staff salaries paid for all the health facilities in DHOs office, Serere HC IV, Apapai HC IV, Atiira HC III, Kadungulu HC III, Kyere HC III, Kateta HC III, Pingire HC III, Bugondo HC III, Omagoro HC II, Oburin HC II, Kamusala HC II, Kateta moru HC II, Akoboi HC II, Kamod HC II, Aarapoo HC II, Kagwara HC II,	<i>General Staff Salaries</i>	1,529,686
		<i>Travel inland</i>	6,000
		<i>Wage Rec't:</i>	1,529,686
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,535,686

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene activities conducted, ODF villages certified, old villages followed, communities sensitized, Hand washing facilities new pit latrines sunk, local materials discovered for slabs, sanitation week celebrated, leaders sensitized on hygiene and sanitation activities.	<i>Incapacity, death benefits and funeral expenses</i>	600
		<i>Hire of Venue (chairs, projector, etc)</i>	1,200
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	600
		<i>Information and communications technology (ICT)</i>	2,200
		<i>Cleaning and Sanitation</i>	4,200
		<i>Uniforms, Beddings and Protective Gear</i>	200
		<i>Travel inland</i>	7,400
		<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance – Other</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,400

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
5. Health			
Number of inpatients that visited the NGO Basic health facilities	350 (350 inpatients were admitted to NGO facilities.)	Transfers to NGOs	76,692
Number of outpatients that visited the NGO Basic health facilities	1500 (2711 Out patients visited 6 NGO facilities in serere.)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	180 (180 deliveries conducted in NGO facilities)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	15000 (15000 children immunised from pentavalent vaccine)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	34,692
		Domestic Dev't	0
		Donor Dev't	42,000
		Total	76,692

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

% age of approved posts filled with qualified health workers	4 (4 aproved posts filled during recruitment)	Sector Conditional Grant (Wage)	264,218
Number of trained health workers in health centers	40 (40 Health workers trained in government health facilites on various programmes like EMTCT,IMM,TB,MALARIA among others.)		
No of trained health related training sessions held.	16 (16 Trainedhealth related sessions held)		
Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients visited government facilities)		
No and proportion of deliveries conducted in the Govt. health facilities	1000 (1000 deliveries conducted in government facilites)		
Number of outpatients that visited the Govt. health facilities.	21000 (21000 outpatients visited government facillities,)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96 (96 % of villages with trained ,functional VHTS reporting quarterly.)		
No of children immunized with Pentavalent vaccine	21000 (21000 children immunized with Pentavalent vaccine,)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	145,218
		Domestic Dev't	0
		Donor Dev't	119,000
		Total	264,218

3. Capital Purchases

Vote: 596 Serere District

Workplan Details

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

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	monitoring and supervision of works conducted,	Monitoring, Supervision & Appraisal of capital works	7,682
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,682
		Donor Dev't	0
		Total	7,682

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	Non-Residential Buildings	201,730
No of OPD and other wards constructed	1 (Surgical ward constructed in Serere HC IV)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	201,730
		Donor Dev't	0
		Total	201,730

Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	60 (Provide 30 beds and 30 mattresses to the surgical ward)	Medical Equipment	26,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,000
		Donor Dev't	0
		Total	26,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Support supervision conducted,air time purchased,vehicles maintained,periodicals purchased,compound cleaned,stationary purchased ,computers maintained,welfare and entertainment.HUMC and DHT trained on supervision skills	Incapacity, death benefits and funeral expenses	600
		Books, Periodicals & Newspapers	480
		Computer supplies and Information Technology (IT)	1,900
		Welfare and Entertainment	1,250
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	700
		Bank Charges and other Bank related costs	200
		Telecommunications	1,300
		Information and communications technology (ICT)	700
		Electricity	400
		Water	250
		Cleaning and Sanitation	400
		Travel inland	10,000
		Travel abroad	100

Vote: 596 Serere District

Workplan Details

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

Maintenance - Vehicles	2,700
Maintenance – Machinery, Equipment & Furniture	150
Maintenance – Other	357
Wage Rec't:	0
Non Wage Rec't:	14,487
Domestic Dev't	0
Donor Dev't	9,500
Total	23,987

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Support supervision done,health facilities supervised,health workers mentored,appraised .	Workshops and Seminars	2,500
		Hire of Venue (chairs, projector, etc)	1,200
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	2,450
		Small Office Equipment	247
		Telecommunications	1,040
		Information and communications technology (ICT)	1,800
		Electricity	600
		Water	440
		Travel inland	8,200
		Maintenance - Vehicles	2,860
		Maintenance – Machinery, Equipment & Furniture	450
		Maintenance – Other	400
		Wage Rec't:	0
		Non Wage Rec't:	14,487
		Domestic Dev't	0
		Donor Dev't	9,500
		Total	23,987

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
	Wage Rec't: 1,529,686
	Non Wage Rec't: 240,283
	Domestic Dev't 235,412
	Donor Dev't 180,000
	Total 2,185,382

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials			
No. of textbooks distributed	0 (Not planned.)	General Staff Salaries	8,327,693
		Travel inland	10,000
Non Standard Outputs:	4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 2 office tables and 2 office chairs 2 workshops and seminars conducted. 3 UPE and USEaccountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.		
		Wage Rec't:	8,327,693
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,337,693

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)			
No. of pupils enrolled in UPE	83225 (Pupils enrolled in UPE.)	Sector Conditional Grant (Non-Wage)	687,619
No. of student drop-outs	170 (Pupils who drop out of school.)		
No. of teachers paid salaries	1510 (Teachers to be paid salary.)		
No. of qualified primary teachers	1142 (Qualified Primary Teachers.)		
No. of Students passing in grade one	65 (Pupils passing in grade one.)		
No. of pupils sitting PLE	6329 (pupils sitting PLE.)		
Non Standard Outputs:	Not planned.		
		Wage Rec't:	0
		Non Wage Rec't:	687,619
		Domestic Dev't	0
		Donor Dev't	0
		Total	687,619

3. Capital Purchases

Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	4 (A 4classroom block rehabilitated in Labori PS in Labori S/C)	Non-Residential Buildings	257,055

Vote: 596 Serere District

Workplan Details

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

6. Education

No. of classrooms constructed in UPE	6 (Construction of a 2 classroom block each in: Kamurojo Kakor P/S, Owii Ps, Aep P/S. Completion of DEOs Office)
Non Standard Outputs:	Not planned.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	257,055
Donor Dev't	0
Total	257,055

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7241 (Students enrolled in USE.)	Sector Conditional Grant (Non-Wage)	977,535
No. of students sitting O level	0		
No. of students passing O level	0		
No. of teaching and non teaching staff paid	0		
Non Standard Outputs:	Not planned.		

Wage Rec't:	0
Non Wage Rec't:	977,535
Domestic Dev't	0
Donor Dev't	0
Total	977,535

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	530 (Students enrolled in tertiary education.)	General Staff Salaries	118,277
No. Of tertiary education Instructors paid salaries	21 (Tertiary Education Instructors paid.)	Travel inland	24,435
Non Standard Outputs:	Not planned.		

Wage Rec't:	118,277
Non Wage Rec't:	24,435
Domestic Dev't	0
Donor Dev't	0
Total	142,712

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Office operations facilitated	Sector Conditional Grant (Non-Wage)	140,000
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Wage Rec't:	0
Non Wage Rec't:	140,000
Domestic Dev't	0
Donor Dev't	0
Total	140,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 596 Serere District

Workplan Details

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

6. Education

Output: Education Management Services

Non Standard Outputs:	97 and 8 Team managers of primary and sec trained.	Travel inland	20,000
	4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.		
	02 inspection workshops conducted		
	Inter schools and district competition conducted		
	National and District atheletic competition conducted (primary and Secondary)		
	National and District games competition conducted (football,vollyball) both primary and secondary		
	National and district scouting conducted both primary, secondary and one Polytechnic Institution		
	1 Laptop procured.		
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports submitted to Council.)	Allowances	5,936
No. of primary schools inspected in quarter	97 (Primary Schools inspected in a quarter.)	Advertising and Public Relations	1,000
No. of secondary schools inspected in quarter	23 (Secondary schools inspected in a quarter.)	Computer supplies and Information Technology (IT)	10,000
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in a quarter.)	Printing, Stationery, Photocopying and Binding	10,000
		Small Office Equipment	1,500
		Telecommunications	1,000
Non Standard Outputs:	Not planned.	Information and communications technology (ICT)	4,000
		Electricity	1,500
		Travel inland	10,000
		Travel abroad	4,000
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	10,000
		Incapacity, death benefits and funeral expenses	3,000
		Wage Rec't:	0
		Non Wage Rec't:	64,936
		Domestic Dev't	0
		Donor Dev't	0
		Total	64,936

Output: Sports Development services

Vote: 596 Serere District

Workplan Details

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

Non Standard Outputs:	Co-curricular activities Conducted and teams facilitated	Allowances	3,000
		Workshops and Seminars	2,000
		Staff Training	1,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	1,500
		Telecommunications	1,500
		Travel inland	7,435
		Travel abroad	2,000
		Fuel, Lubricants and Oils	500
		Maintenance – Other	500
		Incapacity, death benefits and funeral expenses	1,000
		Wage Rec't:	0
		Non Wage Rec't:	24,435
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,435

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	20 (SNE facilities Operational ised)	Workshops and Seminars	4,874
No. of children accessing SNE facilities	20 (children accessing SNE facilities.)		
Non Standard Outputs:	Not planned.		
		Wage Rec't:	0
		Non Wage Rec't:	4,874
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,874

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	8,445,970
	Non Wage Rec't:	1,953,834
	Domestic Dev't	257,055
	Donor Dev't	0
	Total	10,656,859

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 salaries paid to the 8 works staff	General Staff Salaries	56,524
		Travel inland	1,839
		Wage Rec't:	56,524
		Non Wage Rec't:	1,839
		Domestic Dev't	0
		Donor Dev't	0
		Total	58,363

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	79 (79 kms of community access roads maintained. Apapai - Ogera - Omongolem 3.93kms, Kamod - Agule - Alor 3.01kms, Kamod ss - Akoboi HC II 1.5kms, Kabulabula - Ajuba 2.6kms, Kadungulu - Ateng 2kms, Adwenyi - Agule - Adwenyi 1.53kms, Kabulabula - Agirigiroi Ls 0.5kms, Adukut - Adiding 1.29kms, Kabulabula - Opia 0.5kms, Kabulabula - Akwangalet 0.5kms. Apapai - Opunoi 2.9kms, Tiamao - Namutinda 1.59kms, Aswii - Akuoro - Aarapoo 1.1kms, Okidi TC - Sambwa 3.7kms, Pingire - Agule 1.4kms, Akumoi - Okidi 1.0kms, Okolonga - Akumoi - Okidi 1.3 kms, Serere uppershops - Okidi 3.1 kms, Kikoota - Okulonyo - SAARI 4.6 kms, Serere uppershops - Okidi 1.07kms, Serere uppershops - Akoboi HCII 4.0kms, Kyere - Orupe - Kateta 1.18kms, Iningo - Aminit - Pachoto 4.0kms, Brooks corner - Kamusala 3.2kms, Kateta - Osokotoit - Olagara 1.22kms, Omagara - Agurur 1.26kms, Ocaapa - Orupe - Mukalu 1.4kms, Kochokodoro - Aisin - Achomia 3.5kms Atiira - Amakio - Oburin 3.1kms, Apokor - Abaango 1.1kms, Odokai - Obit - Apama 2.02kms, Ojama - Olupe - Tirinyi 3.57kms, Tirinyi - Kelim - Omagoro 3.24kms, Olupe Ogiilo - Angole 3.2kms, Kyere - Kamurojo - Olulur 3.9kms)	Transfers to other govt. units (Current)	68,711
Non Standard Outputs:	Not planned	Wage Rec't:	0

Vote: 596 Serere District

Workplan Details

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	68,711
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	68,711

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	11 (Serere Town Council 3.8 Kms of urban roads routine mechanised maintained, Ongwara road 2.3kms, Akwenyu road 0 kms, Elaru road 1.7kms Kasilo Town Council 4.2 Kms of urban roads routine mechanised maintained, Odeng road 0.8kms, Ekaju road 1.4 kms, Ajumo road 2.0kms, Eswau road 0kms Periodic maintenance of Urban roads: Serere Town Council Periodic maintenance of 1.49kms, Ojirot road 0.34kms, Market street 0.9kms, Dogget close 0kms, Bugondo road 0.25kms Kasilo Town Council Periodic maintenance of 1.76kms, Ojur road 0.5kms, Abal road 0.58kms, Ocana road 0.68kms, Aliau road 0kms Maintenance of bridges and culverts: Serere Town Council: 77 Number culverts installed on Osuban road 21, Okilan road 07, Akwenyu road 14, Bp Ilukor road 14, Ocen CC road 07, Arikod road 14)	<i>LG Unconditional grants (Capital)</i>	206,237
Length in Km of Urban unpaved roads routinely maintained	72 (Serere Town Council Kms of Urban un paved and 2.5 kms of paved roads routinely maintained Kasilo Town Council 13.26 Kms of un paved roads routinely maintained)	58.9	
Non Standard Outputs:	Not Planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	206,237
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	206,237

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned)	<i>LG Conditional grants (Current)</i>	425,634
Length in Km of District roads periodically maintained	0 (Not planned)		

Vote: 596 Serere District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	126 (Priodic maintenance of 23 kms of roads: Iduk - Kachinga 5.0kms, Apapai - Opunoi 7.8kms, Achomia - Omagara - Muteebe 6.5kms Mechanized maintenance of Olupe - Akuoro - Okum 3kms Routine maintenance of 100.2kms of District roads: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire L/S (7.6KMS), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) Repair of District works fleet)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	425,634
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	425,634

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (Low cost sealing of Kamod- Kasilo 2km)	<i>Roads and Bridges</i>	403,777
Length in Km. of rural roads rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	403,777
		<i>Donor Dev't</i>	0
		<i>Total</i>	403,777

Vote: 596 Serere District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	payment for stationery, fuel and oil, lubricants, electricity, subscriptions and other utilities consumed by DWO	Contract Staff Salaries (Incl. Casuals, Temporary)	6,000
		Computer supplies and Information Technology (IT)	679
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	4,000
		Subscriptions	1,920
		Electricity	600
		Water	200
		Cleaning and Sanitation	200
		Travel inland	7,800
		Fuel, Lubricants and Oils	9,800
		Maintenance - Vehicles	7,800
		Wage Rec't:	0
		Non Wage Rec't:	39,999
		Domestic Dev't	0
		Donor Dev't	0
		Total	39,999

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	48 (48 supervision visits made during and after construction of water sources at Amint Otoba, Okodo central, Ocketum, Abulbula, Abait, Apokor police, Kamurojo Central, Akoboi HC II, Kateta Agola, Obangin, Ogelak, Kadungulu Garama I/s Atiira, Pokor B Village)	Welfare and Entertainment	100
		Printing, Stationery, Photocopying and Binding	697
		Travel inland	5,928
		Travel abroad	2,000
		Fuel, Lubricants and Oils	4,000
No. of water points tested for quality	5 (5 new water points tested for quality in the villages Kasilo t/c, Ocapa, Kidetok, Kachorombo and Acomia villages)		
No. of District Water Supply and Sanitation Coordination Meetings	6 (4 quarterly stakeholder coordination committee, 2 extension workers held)		
No. of sources tested for water quality	10 (10 existing water tested for quality in the villages Opuure, Pachoto, Nananga A, Awoja, Alor, Kamod HC II, Omagara Akuorot, Obangin Ogelak p/s and Akwangalet b/holes)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	12,725
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,725

Vote: 596 Serere District

Workplan Details

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

7b. Water

Output: Promotion of Community Based Management

No. of water user committees formed.	13 (13 Water and Sanitation committees formed in Otutuun, Aarapoo, Oculura, Amoru,Ogelak, Kabulabula,Oceketum, Kamurojo Central B,Olwa,Apokor Town,Akobo,Okodo central and Omoyo vilages)	<i>Advertising and Public Relations</i>	2,800
		<i>Welfare and Entertainment</i>	2,000
		<i>Cleaning and Sanitation</i>	877
		<i>Travel inland</i>	15,322
No. of Water User Committee members trained	117 (117 Water and Sanitation committee members trained in Otutuun, Aarapoo, Oculura, Amoru,Ogelak, Kabulabula,Oceketum, Kamurojo Central B,Olwa,Apokor Town,Akobo,Okodo central and Omoyo vilages)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 new HPM trained in hygiene,operation and mainatenance)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	224 (11 advocacy meetings(1 district and 10 sub county) ,200 radio spot messages run on local FM stations, 01 Hand washing campaign and 10 drama shows held in the 10 approved village)		
No. of water and Sanitation promotional events undertaken	14 (01 world water day , 10 community sensitization on Hygiene and sanitation improvement, and 3 post construction support to WSC))		
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,999
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,999

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Complete the district water and sanitation office block	<i>Non-Residential Buildings</i>	40,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	40,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (01 public toilet constructed in Kadungulu RGC)	<i>Other Structures</i>	12,000
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,000

Output: Borehole drilling and rehabilitation

Vote: 596 Serere District

Workplan Details

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

No. of deep boreholes drilled (hand pump, motorised)	10 (10 Deep boreholes drilled in Apokor police ,Aminit Otaba,Okodo central,Oceketum,Kamurojo central B,Kabulabula,Abatait,Akobo Central ,Kateta - Agola villages)	Other Structures	224,000
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No. of deep boreholes rehabilitated	5 (Obangin, Ogelak,Kadungulu ,Omoyo, and Okou Village)
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Non Standard Outputs:	Not planned
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	224,000
Donor Dev't	0
Total	224,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (Intake works in Garama L/S designed)	Engineering and Design Studies & Plans for capital works	70,000
		Other Structures	135,085

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	01 (Ocapa pipeline to Akoke p/s water system extended)
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Non Standard Outputs:	Not planned
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	205,085
Donor Dev't	0
Total	205,085

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	56,524
	<i>Non Wage Rec't:</i>	776,144
	<i>Domestic Dev't</i>	884,862
	<i>Donor Dev't</i>	0
	Total	1,717,530

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly staff salaries paid.	General Staff Salaries	22,976
	Staff training facilitated.	Contract Staff Salaries (Incl. Casuals, Temporary)	268
	4 backstopping & supervision visits to Sub-counties conducted.	Workshops and Seminars	500
		Staff Training	3,800
	4 consultative visits made & performance reports to MWE, MLHUD and other line agencies submitted.	Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	200
	Seminars & Workshops attended.	Printing, Stationery, Photocopying and Binding	1,700
	General office supplies (ICT internet data subscription, stationery, cartridges, air conditioners (fans), external hard drive, Galaxy tab & other small office equipment) procured and respective expenses met.	Small Office Equipment	700
		Bank Charges and other Bank related costs	150
		Telecommunications	300
		Information and communications technology (ICT)	1,000
	O&M of department assets and general office operations undertaken.	Cleaning and Sanitation	500
		Licenses	131
	Travel inland and travel abroad expenses met.	Travel inland	1,759
		Travel abroad	2,000
		Fuel, Lubricants and Oils	800
		Maintenance - Vehicles	5,010
		<i>Wage Rec't:</i>	22,976
		<i>Non Wage Rec't:</i>	17,777
		<i>Domestic Dev't</i>	4,042
		<i>Donor Dev't</i>	0
		Total	44,795

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (People trained in tree planting & mgt and to participate in tree planting days district-wide.)	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000
		Allowances	600
		Telecommunications	300
Area (Ha) of trees established (planted and surviving)	10 (Hectares of trees planted and established district-wide. 4,200 tree seedlings (pine:2,000, Clone eucalyptus: 2,000, Ashoka: 100 procured for distribution to institutions (educational & health) & selected farmers districtwide.)	Travel inland	7,100
		Fuel, Lubricants and Oils	500

Vote: 596 Serere District

Workplan Details

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

Non Standard Outputs: 4 kgs of tree seed procured/purchased (Ashoka, Indian teak, & Musisi) for raising in selected tree nurseries district-wide.

3 tree nurseries maintained district-wide.

Wage Rec't:	0
Non Wage Rec't:	9,500
Domestic Dev't	0
Donor Dev't	0
Total	9,500

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

No. of community members trained (Men and Women) in forestry management	30 (Community members trained (men and women) in forestry mgt district-wide.)	Welfare and Entertainment	550
No. of Agro forestry Demonstrations	4 (Agro-forestry demonstrations maintained (1 in Kateta, 1 in Kyere & 1 in Bugondo S/Cs and 1 at the district hqtrs.)	Printing, Stationery, Photocopying and Binding	560
		Telecommunications	250
		Information and communications technology (ICT)	300
		Travel inland	3,392

Non Standard Outputs: Livelihood of enterprising community members developed in biogas promotion & other fuel saving technology initiatives.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,052
Donor Dev't	0
Total	5,052

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out district-wide.)	Travel inland	2,531
		Fuel, Lubricants and Oils	200
		Maintenance - Vehicles	300

Non Standard Outputs: Not planned.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,031
Donor Dev't	0
Total	3,031

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Watershed management committees established in Kadungulu, Labori, Pingire & Kateta S/Cs.)	Allowances	500
		Printing, Stationery, Photocopying and Binding	120
Non Standard Outputs:	Not planned.	Travel inland	633
		Fuel, Lubricants and Oils	300

Wage Rec't:	0
Non Wage Rec't:	1,553
Domestic Dev't	0
Donor Dev't	0
Total	1,553

Output: River Bank and Wetland Restoration

Vote: 596 Serere District

Workplan Details

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

No. of Wetland Action Plans and regulations developed	4 (Wetland action plans and regulations (bye-laws) developed in Kadungulu, Labori, Pingire & Kateta S/Cs.)	Allowances 580 Travel inland 1,750
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Area (Ha) of Wetlands demarcated and restored	8 (Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Labori S/Cs.)
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Non Standard Outputs: Not planned.

Wage Rec't:	0
Non Wage Rec't:	2,330
Domestic Dev't	0
Donor Dev't	0
Total	2,330

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Community members (10 women & 10 men) trained on ENR monitoring district-wide.)	Allowances 560 Printing, Stationery, Photocopying and Binding 60
Non Standard Outputs:	4 Awareness campaigns in ENR conducted in Kadungulu, Labori, Pingire & Kateta S/Cs. ENR inventory report(s) updated.	Travel inland 545

Wage Rec't:	0
Non Wage Rec't:	1,165
Domestic Dev't	0
Donor Dev't	0
Total	1,165

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Environment compliance monitoring surveys and prosecution of wetland abusers carried out district-wide.)	Allowances 760 Printing, Stationery, Photocopying and Binding 80
Non Standard Outputs:	Review of wetland related projects undertaken district-wide.	Telecommunications 60 Travel inland 942 Fuel, Lubricants and Oils 100

Wage Rec't:	0
Non Wage Rec't:	1,942
Domestic Dev't	0
Donor Dev't	0
Total	1,942

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

No. of new land disputes settled within FY	10 (New land disputes settled district-wide.)	Allowances 1,800 Welfare and Entertainment 600 Printing, Stationery, Photocopying and Binding 1,600 Telecommunications 600 Information and communications technology (ICT) 900 Travel inland 9,118 Fuel, Lubricants and Oils 2,400 Maintenance - Vehicles 800
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Vote: 596 Serere District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	4 sensitization campaigns on physical planning, land surveying, land administration & land management carried out district-wide.
	1 trading centre planned district-wide.
	Undertake physical planning monitoring & inspection for devt compliance.
	Area Land Committees trained district wide.
	Commuinity sensitization on land rights undertaken district-wide.
	Survey of public/institutional land undertaken district-wide.
	Drawing office materials purchased.
	Stationery for office operations procured.
	Activity reports prepared and disseminated to relevant stakeholders.

Wage Rec't:	0
Non Wage Rec't:	9,734
Domestic Dev't	8,084
Donor Dev't	0
Total	17,818

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	22,976
	<i>Non Wage Rec't:</i>	44,001
	<i>Domestic Dev't</i>	20,209
	<i>Donor Dev't</i>	0
	Total	87,186

Workplan Details

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	15 staff salaries paid	<i>General Staff Salaries</i>	66,979
	4 coordination meeting conducted	<i>Medical expenses (To employees)</i>	200
	4 field visits conducted	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	4 staff meeting held	<i>Telecommunications</i>	500
	4 sensitisation meetings on human rights held. Support supervision conducted.	<i>Travel inland</i>	9,535
	4 verification visits conducted.	<i>Travel abroad</i>	800
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	66,979
		<i>Non Wage Rec't:</i>	9,977
		<i>Domestic Dev't</i>	4,057
		<i>Donor Dev't</i>	0
		Total	81,013

Output: Probation and Welfare Support

No. of children settled	5 (5 vulnerable children resettled district-wide. 57 Cases of child abuse and neglect handled, 10 Gender Based Violence cases handled, 1 computers and accessories procured, Anti virus software installed	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	4 reports submitted to line Ministry Headquarters.	<i>Travel inland</i>	3,000
	4 home visits and monitoring conducted.)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Stake holders sensitized on Community services .Community Rehabilitation centres monitored.	<i>Travel inland</i>	1,000
	Delinquent children identified and registered. Children in need of care and protection services identified. Reports on social protection prepared and submitted to line Ministry.	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0

Vote: 596 Serere District

Workplan Details

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

Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (6 community development workers identified & trained district-wide. 30 technical staff mentored on Gender issues. 60 community groups mobilised and registered. Departmental workplans prepared. Reports submitted to line Ministry. Assorted stationery procured. 4 Planning meetings and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Motor cycle procured 2 filing cabinets purchased. 1 digital camera procured. 1 executive table and chair procured. Assorted furniture procured for staff.)	Workshops and Seminars	1,500
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	2,000
		Travel inland	2,000
		Travel abroad	1,000
		Fuel, Lubricants and Oils	1,500

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	2,000
Donor Dev't	0
Total	10,000

Output: Adult Learning

No. FAL Learners Trained	1200 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. 1200 Learners tested. 60 FAL Instructors paid Honoraria. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured (blackboards, chalk etc) 2 Monitoring and verification visits conducted. 4 Planning and review meetings conducted.)	Travel inland	12,000
		Fuel, Lubricants and Oils	2,000

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	6,000
Donor Dev't	0
Total	14,000

Output: Gender Mainstreaming

Staff Training	2,000
Welfare and Entertainment	1,500

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
Non Standard Outputs:	1 Stakeholders training on gender mainstreaming conducted. 2 coordination meetings with Stakeholders held. PWDs, women, youth & elderly councils trained on income enhancement skills. 30 Goats procured for 6 women groups. 6 women groups monitored. 2 women groups trained on IGAs Reports submitted to CAO and line Ministry. A guided tour for women Councillors supported.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Electricity</i> <i>Fuel, Lubricants and Oils</i>	1,500 1,000 100 500 400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,500
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		Total	7,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	(60 social welfare cases handled. 4 dialogu meetings handled. 2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 4 juvenile delinquents referred to approved schools and remand)	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Other</i>	700 1,000 100 1,200 3,000 1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,500
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		Total	7,000
Output: Support to Youth Councils			
No. of Youth councils supported	(1 Youth day celebrations supported 4 planning meetings conducted 2 youth groups supported in the District 4 monitoring and supervision visits conducted throughout the District 1 exchange visit/economic enhancement tour conducted. 2 skills development and entrepreneurship training conducted. 4 reports submitted yo the line ministry.)	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	8,000 4,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	12,000
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	3 (1 International day for the Eldely celebrations supported 4 planning meetings conducted 5 PWD groups supported in the District	<i>Welfare and Entertainment</i> <i>Travel inland</i>	500 11,500

Vote: 596 Serere District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	4 verification visits conducted. 4 monitoring and supervision visits conducted throughout the District 1 exchange visit/economic enhancement tour conducted. 2 skills development and entrepreneurship training conducted. 4 reports submitted to the line ministry.) N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	12,000

Output: Culture mainstreaming

Non Standard Outputs:	2 culture groups supported. 1 ICU day celebrations supported. 4 sensitisation meetings to the community conducted. 1 stakeholders meeting conducted. 1 Coordination meetings conducted with stakeholders. 4 reports submitted to CAO and line Ministry.	<i>Welfare and Entertainment</i> <i>Travel inland</i>	200 1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		Total	1,500

Output: Work based inspections

Non Standard Outputs:	4 Inspection visits to work places conducted. 10 cases of labour dispute handled. 4 reports submitted to the line Ministry.	<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		Total	1,500

Output: Labour dispute settlement

Non Standard Outputs:	4 Inspection visits to work places conducted. 10 cases of labour dispute handled. 4 reports submitted to the line Ministry.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	200 800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Representation on Women's Councils

No. of women councils supported	10 (10 women councils in the district supported .4 planning meetings	<i>Workshops and Seminars</i> <i>Welfare and Entertainment</i>	2,000 1,000
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Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
9. Community Based Services		
conducted,1training on IGAs	Printing, Stationery, Photocopying and	200
conducted, 1 International women's day	Binding	
Celebration supported,	Telecommunications	500
6 monitoring visits on women projects	Travel inland	5,300
conducted, 4 women groups trained or	Maintenance - Vehicles	2,000
IGAs , 1exchange visit supported		
4 reports submitted to line ministry)		
Non Standard Outputs:	N/A	
	Wage Rec't:	0
	Non Wage Rec't:	8,000
	Domestic Dev't	3,000
	Donor Dev't	0
	Total	11,000

Output: Sector Capacity Development

Non Standard Outputs:	2 CDW retrained on various disciplines	Travel inland	2,500
	1 refresher training conducted for		
	CDWs		
	1 digital camera procured		
	Wage Rec't:	0	
	Non Wage Rec't:	2,500	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	2,500	

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		66,979
	<i>Non Wage Rec't:</i>		75,977
	<i>Domestic Dev't</i>		24,557
	<i>Donor Dev't</i>		0
	Total		167,513

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly staff salaries paid Car and motorbike maintained 8 Mandatory Reports prepared 42 Travels facilitated	<i>General Staff Salaries</i>	29,933
		<i>Workshops and Seminars</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	17,000
		<i>Travel abroad</i>	1,500
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	29,933
		<i>Non Wage Rec't:</i>	16,500
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	58,433

Output: District Planning

No of qualified staff in the Unit	3 (Planning unit staffed with qualified staff)	<i>Computer supplies and Information Technology (IT)</i>	500
No of Minutes of TPC meetings	12 (DTPC minutes prepared)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Not planned	<i>Travel inland</i>	2,500
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Statistical data collection

Non Standard Outputs:	4 sets of data collected	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	2,500
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000

Vote: 596 Serere District

Workplan Details

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

	Domestic Dev't	0
	Donor Dev't	0
	Total	5,000

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected in Serere district	Travel inland	6,500
	Birth and death registration monitored at subcounties and health centres		
	Senitisation on important of fammily planning conducted		
		Wage Rec't:	0
		Non Wage Rec't:	6,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,500

Output: Project Formulation

Non Standard Outputs:	Projects Generated Plans generated	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	200
		Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Development Planning

Non Standard Outputs:	11 Development plans reviewed. 4 Monitoring visits conducted	Travel inland	2,610
		Wage Rec't:	0
		Non Wage Rec't:	2,610
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,610

Output: Management Information Systems

Non Standard Outputs:	Wireless and cabled internet Connection infrastructure Procured. Internet services paid for for the whole year. Office equipment maintained	Computer supplies and Information Technology (IT)	2,000
		Information and communications technology (ICT)	28,000
		Travel inland	10,665
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	38,665
		Donor Dev't	0
		Total	40,665

Output: Operational Planning

	Travel inland	3,000
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Vote: 596 Serere District

Workplan Details

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

10. Planning

Non Standard Outputs: 12 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 10 LLGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 10 Sectoral plans Monitored
50 projects monitored district wide
8 Monitoring reports prepared

<i>Computer supplies and Information Technology (IT)</i>	2,800
<i>Welfare and Entertainment</i>	90
<i>Printing, Stationery, Photocopying and Binding</i>	3,000
<i>Small Office Equipment</i>	500
<i>Electricity</i>	1,500
<i>Travel inland</i>	27,866
<i>Travel abroad</i>	2,000
<i>Fuel, Lubricants and Oils</i>	2,000
<i>Maintenance - Vehicles</i>	8,000
<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,366
<i>Domestic Dev't</i>	4,390
<i>Donor Dev't</i>	0
Total	49,756

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Phase II of planning Unit completed. Solar Unit provided for the planning unit block. Provide furniture to the planning unit board room

<i>Non-Residential Buildings</i>	205,850
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	205,850
<i>Donor Dev't</i>	0
Total	205,850

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	29,933
	<i>Non Wage Rec't:</i>	91,976
	<i>Domestic Dev't</i>	260,904
	<i>Donor Dev't</i>	0
	Total	382,813

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	payment of travel inland , purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills,welfare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintainence, photocopying, telecommunication and obituary.	<i>General Staff Salaries</i>	31,283
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	600
		<i>Staff Training</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	565
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	964
		<i>Subscriptions</i>	317
		<i>Telecommunications</i>	400
		<i>Electricity</i>	1,000
		<i>Water</i>	500
		<i>Cleaning and Sanitation</i>	205
		<i>Travel inland</i>	489
		<i>Travel abroad</i>	1,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	31,283
		<i>Non Wage Rec't:</i>	10,159
		<i>Domestic Dev't</i>	6,081
		<i>Donor Dev't</i>	0
		Total	47,523

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Four internal Audit reports prepared and submittd to the relevant ministries and serere district Headquarters -departments and subcounties)	<i>Incapacity, death benefits and funeral expenses</i>	600
No. of Internal Department Audits	4 (Serere district local government, Subcounty Headquarters and Line Ministries)		

Vote: 596 Serere District

Workplan Details

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

11. Internal Audit

Non Standard Outputs: payment of travel inland Allowance, payment for fuel, purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills, welfare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintenance, photocopying, telecommunication and obituary.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	600
<i>Donor Dev't</i>	0
<i>Total</i>	600

Output: Sector Capacity Development

Non Standard Outputs: payment of travel inland Allowance, payment for fuel, purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills, welfare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintenance, photocopying, telecommunication and obituary.

Printing, Stationery, Photocopying and Binding 2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

Output: Sector Management and Monitoring

Non Standard Outputs: payment of travel inland Allowance, payment for fuel, purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills, welfare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintenance, photocopying, telecommunication and obituary.

Travel inland 6,000
Travel abroad 1,000
Maintenance - Vehicles 3,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: payment of travel inland Allowance, payment for fuel, purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills, welfare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintenance, photocopying, telecommunication and obituary.

ICT Equipment 6,983

Vote: 596 Serere District

Workplan Details

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

11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,983
<i>Donor Dev't</i>	0
<i>Total</i>	6,983

Vote: 596 Serere District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	31,283
	Non Wage Rec't:	10,159
	Domestic Dev't	25,665
	Donor Dev't	0
	Total	67,107

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugondo		<i>LCIV: Kasilo</i>		260,810.16
Sector: Works and Transport				15,660.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,660.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				15,660.00
LCII: Ogera				
Routine maintenance of Bugondo - Ogera - Kadungulu (18kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	15,660.00
<i>Lower Local Services</i>				
Sector: Education				123,891.55
<i>LG Function: Pre-Primary and Primary Education</i>				<i>123,891.55</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,055.35
LCII: AGULE				
Construction of a 2 classroom block each in: Owii Ps, Aep P/S in Kateta, Sambwa P/S in Pingire, Aswii P/S and Kateng P/S Kadungulu		Development Grant	312101 Non-Residential Buildings	50,055.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,836.20
LCII: AGULE				
Agule Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,456.88
Alor Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,515.21
Owii Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,347.30
LCII: Bugondo				
Oculura Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,567.53
Bugondo-Bugondo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,655.16
LCII: Kongoto				
Kongoto Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,875.40
Olobai-kasilo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,030.05
Apapai Kasilo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,875.69

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogera				
Ogera Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,883.04
Kabos primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,025.32
Ogelak Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,530.20
LCII: Toror				
Toror Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,074.45
<i>Lower Local Services</i>				
Sector: Health				92,558.61
LG Function: Primary Healthcare				92,558.61
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				92,558.61
LCII: Kongoto				
Bugondo H/C III		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	10,879.23
Apapai H/C IV		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	81,679.38
<i>Lower Local Services</i>				
Sector: Water and Environment				28,700.00
LG Function: Rural Water Supply and Sanitation				28,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				28,700.00
LCII: Bugondo				
Deep borehole rehabilitation	Ogelak p/s	Conditional transfer for Rural Water	312104 Other	9,000.00
LCII: Kongoto				
Deep borehole drilling and installation	Abatait village	Conditional transfer for Rural Water	312104 Other	19,700.00
<i>Capital Purchases</i>				
LCIII: Kadungulu		LCIV: Kasilo		273,085.34
Sector: Education				229,058.19
LG Function: Pre-Primary and Primary Education				135,908.19
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,055.35
LCII: Kadungulu				
Construction of a 2 classroom block each in: Kateng P/S Kadungulu		Development Grant	312101 Non-Residential Buildings	50,055.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				85,852.84

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Iruko				
Aboloi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,008.58
Otirono Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,816.59
Iruko Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,765.42
LCII: Kabulabula				
Aputon Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,624.89
Abulabula Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,669.28
LCII: Kadungulu				
kadungulu Township Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,582.23
Kateng Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,119.13
Kadungulu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,346.14
Adwenyi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,287.91
Adukut Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,323.50
LCII: Kagwara				
Kagwara Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,419.06
Agwara Port Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,890.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				93,150.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,150.00
LCII: Kadungulu				
Kadungulu SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	93,150.00
<i>Lower Local Services</i>				
Sector: Health				15,327.15
LG Function: Primary Healthcare				15,327.15
<i>Lower Local Services</i>				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,327.15
LCII: Kadungulu				
Kadungulu H/C III		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	10,879.23
LCII: Kagwara				
Kagwara H/C II		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	4,447.93
<i>Lower Local Services</i>				
Sector: Water and Environment				28,700.00
LG Function: Rural Water Supply and Sanitation				28,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				28,700.00
LCII: Kabulabula				
Deep borehole drilling and installation	Kabulabula village	Conditional transfer for Rural Water	312104 Other	19,700.00
LCII: Kadungulu				
Deep borehole rehabilitation	Kadungulu p/s	Conditional transfer for Rural Water	312104 Other	9,000.00
<i>Capital Purchases</i>				
LCIII: Kadungulu Town Council		<i>LCIV: Kasilo</i>		12,000.00
Sector: Water and Environment				12,000.00
LG Function: Rural Water Supply and Sanitation				12,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,000.00
LCII: Not Specified				
Construction of the public toilet		Conditional transfer for Rural Water	312104 Other	12,000.00
<i>Capital Purchases</i>				
LCIII: Kasilo town council		<i>LCIV: Kasilo</i>		205,948.36
Sector: Works and Transport				97,278.54
LG Function: District, Urban and Community Access Roads				97,278.54
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				93,450.54
LCII: Kamod				
Urban roads routinely maintained in Kasilo town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	10,329.54
Routine mechanized maintenance of urban roads - Kasilo town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	31,500.00
Periodic maintenance of Urban roads - Kasilo town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	35,200.00
Office operations - Kasilo town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	3,625.00

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanical imprest utilisation - Kasilo town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	12,796.00
Output: District Roads Maintenance (URF)				3,828.00
LCII: Kasilo				
Routine maintenance of Kamod - Kasilo (4.4kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,828.00
<i>Lower Local Services</i>				
Sector: Education				104,221.89
LG Function: Pre-Primary and Primary Education				23,086.89
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,086.89
LCII: Kamod				
kamod primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,845.12
LCII: Kasilo				
Bugondo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,241.77
<i>Lower Local Services</i>				
LG Function: Secondary Education				81,135.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,135.00
LCII: Kamod				
Kamod S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	81,135.00
<i>Lower Local Services</i>				
Sector: Health				4,447.93
LG Function: Primary Healthcare				4,447.93
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,447.93
LCII: Kamod				
Kamod H/C II		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	4,447.93
<i>Lower Local Services</i>				
LCIII: Labori		LCIV: Kasilo		235,719.06
Sector: Works and Transport				85,000.00
LG Function: District, Urban and Community Access Roads				85,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				85,000.00
LCII: Labori				
Periodic maintenance of Apapai - Opunoi road (7.8kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	85,000.00
<i>Lower Local Services</i>				
Sector: Education				47,571.14

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				47,571.14
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,571.14
LCII: Aarapoo				
Mulondo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,361.71
Garama Primary		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,846.28
LCII: Aswii				
Aarapoo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,213.24
Aswii Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,663.09
LCII: Labori				
Labori Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,551.67
Otoba-Labori Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,457.27
Opunoi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,477.87
<i>Lower Local Services</i>				
Sector: Health				4,447.93
LG Function: Primary Healthcare				4,447.93
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,447.93
LCII: Aarapoo				
Aarapoo H/C II		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	4,447.93
<i>Lower Local Services</i>				
Sector: Water and Environment				98,700.00
LG Function: Rural Water Supply and Sanitation				98,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				28,700.00
LCII: Labori				
Deep borehole rehabilitation	Obangin Community school	Conditional transfer for Rural Water	312104 Other	9,000.00
Deep borehole drilling and installation	Aminit Otoba village	Conditional transfer for Rural Water	312104 Other	19,700.00
Output: Construction of piped water supply system				70,000.00
LCII: Aarapoo				
Design the intake works	Garama Landing site	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	70,000.00

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Pingire		<i>LCIV: Kasilo</i>		225,866.20
Sector: Works and Transport				15,312.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,312.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				15,312.00
LCII: Okidi				
Routine maintenance of Pingire - Okidi - Kasilo (10kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	8,700.00
LCII: Pingire				
Routine maintenance of Pingire - Pingire L/s (7.6kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	6,612.00
<i>Lower Local Services</i>				
Sector: Education				183,432.36
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,057.36</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,057.36
LCII: Akumoi				
Akumoi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,147.96
LCII: Kidetok				
Ogangai-Kidetok Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,919.79
KIDETOK PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,860.11
LCII: Odapakol				
Odapakol Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,448.76
Agule Kyere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,104.14
LCII: Pingire				
Omiriai Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,089.44
Obutet Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,948.90
Olupe Kyere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,559.02
Pingire Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,867.75
LCII: Sambwa				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sambwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,111.49
Lower Local Services				
LG Function: Secondary Education				111,375.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				111,375.00
LCII: Kidetok				
ST ELIZABETH'S GIRLS S.S.S KIDETOK	Kidetok	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	74,925.00
LCII: Pingire				
Pigire S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,450.00
Lower Local Services				
Sector: Health				27,121.83
LG Function: Primary Healthcare				27,121.83
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				16,242.60
LCII: Kidetok				
Kidetok Mission Health Centre iii		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	16,242.60
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,879.23
LCII: Pingire				
Pingire H/C III		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	10,879.23
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		71,211.23
Sector: Works and Transport				68,711.23
LG Function: District, Urban and Community Access Roads				68,711.23
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				68,711.23
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other govt. units (Current)	68,711.23
Lower Local Services				
Sector: Accountability				2,500.00
LG Function: Internal Audit Services				2,500.00
Capital Purchases				
Output: Administrative Capital				2,500.00
LCII: Not Specified				
Not Specified		Not Specified	312213 ICT Equipment	2,500.00
Capital Purchases				
LCIII: Atiira		LCIV: Serere		180,536.69
Sector: Works and Transport				23,664.00
LG Function: District, Urban and Community Access Roads				23,664.00
Lower Local Services				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				23,664.00
LCII: Atiira				
Routine maintenance of Atiira - Old Mbale (8kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	6,960.00
LCII: Opuure				
Routine maintenance of Kamod - Akoboi - Atiira (19.2kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	16,704.00
<i>Lower Local Services</i>				
Sector: Education				116,972.17
LG Function: Pre-Primary and Primary Education				51,227.17
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,227.17
LCII: Alengo				
Adipala primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,220.59
Alengo primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,272.63
Acilo Township Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,780.42
LCII: Asilang				
Asilang Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,905.38
Odokai Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,567.53
LCII: Atiira				
Apokor Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,662.80
Atiira Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,317.02
LCII: Opuure				
Opuure Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,500.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,745.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,745.00
LCII: Atiira				
Atiira Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	65,745.00
<i>Lower Local Services</i>				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				20,200.53
LG Function: Primary Healthcare				20,200.53
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,321.30
LCII: Atiira				
Atiira medical centre H/C ii		Conditional Grant to PHC - development	291002 Transfers to NGOs	9,321.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,879.23
LCII: Atiira				
Atiira H/C III		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	10,879.23
<i>Lower Local Services</i>				
Sector: Water and Environment				19,700.00
LG Function: Rural Water Supply and Sanitation				19,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,700.00
LCII: Atiira				
Deep borehole drilling and installation	Apokor village	Conditional transfer for Rural Water	312104 Other	19,700.00
<i>Capital Purchases</i>				
LCIII: Kateta		LCIV: Serere		727,550.92
Sector: Works and Transport				92,640.00
LG Function: District, Urban and Community Access Roads				92,640.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				92,640.00
LCII: Kateta				
Routine maintenance of Kateta - Achomia - Pingire (13.8kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	12,006.00
Routine maintenance of Brooks corner - Kateta (8.2kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	7,134.00
LCII: Omagara				
Periodic maintenance of Achomia - Omagara - Muteebe road (6.5kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	73,500.00
<i>Lower Local Services</i>				
Sector: Education				422,008.06
LG Function: Pre-Primary and Primary Education				178,468.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,055.35
LCII: Owiny Agule				
Construction of a 2 classroom block each in: Aep P/S in Kateta,Sambwa P/S in Pingire, Aswii P/S and Kateng P/S Kadungulu		Development Grant	312101 Non-Residential Buildings	50,055.35

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				128,412.71
LCII: Kamusala				
Kamusala Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,484.64
LCII: Kanyangan				
Awoja Kanyangan Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,713.09
Kanyangan Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,853.05
LCII: Kateta				
Lentom Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,735.73
Osokotoit Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,412.58
Acomia Primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,706.62
Kateta Model Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,161.79
Kocokodoro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,191.48
LCII: Ojetenyang				
Aep Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,206.76
Alos primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,478.74
Ojetenyang Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,235.29
LCII: Okodo				
Okodo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,919.79
LCII: Omagara				
Omagara Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,611.35
Agurur Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,170.30
LCII: Orupe				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Orupe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,721.32
Akoke Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,970.96
LCII: Owiny Agule				
Owiny Agule Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,839.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				243,540.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				243,540.00
LCII: Kateta				
KATETA HILL VIEW S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	59,400.00
LCII: Ojetenyang				
OJETENYANG SEED S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	75,735.00
LCII: Orupe				
Sunrise S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	108,405.00
<i>Lower Local Services</i>				
Sector: Health				38,417.68
LG Function: Primary Healthcare				38,417.68
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				18,642.60
LCII: Kateta				
8,400,0008,400,000		Conditional Grant to PHC - development	291002 Transfers to NGOs	9,321.30
LCII: Ojetenyang				
Miria Maternity H/C ii		Conditional Grant to PHC - development	291002 Transfers to NGOs	9,321.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,775.08
LCII: Kanyangan				
Kamusala H/C II		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	4,447.93
LCII: Kateta				
Kateta H/C III		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	10,879.23
LCII: Omagara				
Kateta Moru H/C II		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	4,447.93
<i>Lower Local Services</i>				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				174,485.19
LG Function: Rural Water Supply and Sanitation				174,485.19
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				39,400.00
LCII: Kateta				
Deep borehole drilling and installation	Agola village	Conditional transfer for Rural Water	312104 Other	19,700.00
LCII: Okodo				
Deep borehole drilling and installation	Okodo central	Conditional transfer for Rural Water	312104 Other	19,700.00
Output: Construction of piped water supply system				135,085.19
LCII: Orupe				
Extension of the Ocapa Water system	Ocapa to Akoke p/s pipeline	Conditional transfer for Rural Water	312104 Other	135,085.19
<i>Capital Purchases</i>				
LCIII: Kyere		LCIV: Serere		507,965.43
Sector: Works and Transport				111,112.00
LG Function: District, Urban and Community Access Roads				111,112.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				111,112.00
LCII: Kelim				
Routine maintenance of Asuret - Magoro - Kyere (11kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	9,570.00
LCII: Olupe				
Mechanized maintenance of Olupe - Akuoro - Okum (3.0kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	53,642.00
LCII: Omagoro				
Periodic maintenance of Iduk - Kachinga road (5.0kms)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	47,900.00
<i>Lower Local Services</i>				
Sector: Education				306,183.67
LG Function: Pre-Primary and Primary Education				168,618.67
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,055.35
LCII: Kamurojo				
Construction of a 2 classroom block each in: Kamurojo Kakor P/S, Owii Ps, Aep P/S in Kateta,Sambwa P/S in Pingire, Aswii P/S and Kateng P/S Kadungulu		Development Grant	312101 Non-Residential Buildings	50,055.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				118,563.32

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kakuja				
Akuja primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,766.81
Kyere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,001.52
LCII: Kamurojo				
Abuket Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,471.10
kamurojo primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,734.86
Kamurojo Kakor Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,948.90
LCII: Kangodo				
Sapir primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,595.19
Ojama Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,279.98
LCII: Kelim				
Agule Kyere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,839.22
Kelim Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,470.52
Angole Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,867.75
LCII: Kyere				
Moru - Atiang Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,661.35
Kyere Township Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,787.19
LCII: Olupe				
Olobai-kasilo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,558.73
LCII: Omagoro				
Omagoro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,580.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				137,565.00
<i>Lower Local Services</i>				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				137,565.00
LCII: Kyere				
Bishop Wandera S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	19,845.00
Kyere Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	117,720.00
<i>Lower Local Services</i>				
Sector: Health				31,569.76
LG Function: Primary Healthcare				31,569.76
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,242.60
LCII: Kyere				
Kyere Mission H/C iii		Conditional Grant to PHC - development	291002 Transfers to NGOs	16,242.60
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,327.15
LCII: Kyere				
Kyere H/C III		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	10,879.23
LCII: Omagoro				
Omagoro H/C II		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	4,447.93
<i>Lower Local Services</i>				
Sector: Water and Environment				59,100.00
LG Function: Rural Water Supply and Sanitation				59,100.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				59,100.00
LCII: Abuket				
Deep borehole drilling and installation	Oceketum village	Conditional transfer for Rural Water	312104 Other	19,700.00
LCII: Kamurojo				
Deep borehole drilling and installation	Kamurojo central	Conditional transfer for Rural Water	312104 Other	19,700.00
LCII: Kelim				
Deep borehole drilling and installation	Agule Kelim village	Conditional transfer for Rural Water	312104 Other	19,700.00
<i>Capital Purchases</i>				
LCIII: Olio		LCIV: Serere		106,571.22
Sector: Education				61,732.77
LG Function: Pre-Primary and Primary Education				61,732.77
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,732.77
LCII: Akoboi				
Anyalai Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,964.48

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akoboi Primarey School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,016.22
LCII: Kakus				
Akus Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,838.93
LCII: Oburin				
Odungrura Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,611.64
Oburin Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,008.22
Jelal primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,442.28
Idupa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,427.29
LCII: Okulonyo				
Okulonyo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,235.88
Obulai Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,354.36
LCII: Osuguro				
Adoku primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,192.44
Ajoba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,641.04

Lower Local Services

Sector: Health **25,138.46**

LG Function: Primary Healthcare **25,138.46**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **16,242.60**

LCII: Oburin

St martins amakio H/C iii **16,242.60**

Output: Basic Healthcare Services (HCIV-HCII-LLS) **8,895.85**

LCII: Akoboi

Akoboi H/C II **4,447.93**

LCII: Oburin

Oburin H/C II **4,447.93**

Lower Local Services

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				19,700.00
LG Function: Rural Water Supply and Sanitation				19,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,700.00
LCII: Akoboi				
Deep borehole drilling and installation	Akoboi Health Centre II	Conditional transfer for Rural Water	312104 Other	19,700.00
<i>Capital Purchases</i>				
LCIII: Pingire		LCIV: Serere		50,055.35
Sector: Education				50,055.35
LG Function: Pre-Primary and Primary Education				50,055.35
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,055.35
LCII: Sambwa				
Construction of a 2 classroom block each in: Aswii P/S and Kateng P/S Kadungulu		Development Grant	312101 Non-Residential Buildings	50,055.35
<i>Capital Purchases</i>				
LCIII: Serere town council		LCIV: Serere		1,740,487.92
Sector: Works and Transport				594,981.20
LG Function: District, Urban and Community Access Roads				594,981.20
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				403,776.81
LCII: Osuguro				
Payment of retention for Serere corners - Uppershops		Other Transfers from Central Government	312103 Roads and Bridges	18,837.99
Fuel for office operations		Other Transfers from Central Government	312103 Roads and Bridges	4,000.00
Low cost designs, UK DCP and material tests		Other Transfers from Central Government	312103 Roads and Bridges	8,000.00
Low cost sealing of Kamod-Kasilo road 2 km	Kamod	Other Transfers from Central Government	312103 Roads and Bridges	364,749.98
Procurement of stationery and small office equipment		Other Transfers from Central Government	312103 Roads and Bridges	2,688.84
Travel inland		Other Transfers from Central Government	312103 Roads and Bridges	3,000.00
Procurement of computer laptop		Other Transfers from Central Government	312103 Roads and Bridges	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				112,786.30
LCII: Osuguro				
Urban roads routinely maintained - Serere town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	56,964.00

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanical imprest utilisation - Serere town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	7,203.30
Mechanized maintenance of Urban roads - Serere town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	12,160.00
Operational costs - Serere town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	9,594.00
Periodic maintenance of Urban roads - Serere town council		Other Transfers from Central Government	263202 LG Unconditional grants (Capital)	26,865.00
Output: District Roads Maintenance (URF)				78,418.10
LCII: Osuguro				
Mechanical imprest for the repair and service of works vehicles and equipment		Other Transfers from Central Government	263101 LG Conditional grants (Current)	78,418.10
<i>Lower Local Services</i>				
Sector: Education				417,082.22
LG Function: Pre-Primary and Primary Education				32,057.22
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,778.61
LCII: Osuguro				
Provision for retentions, and Completion of DEOs Office		Development Grant	312101 Non-Residential Buildings	6,778.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,278.60
LCII: Kakusi				
Akudam Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,868.33
Serere T/Ship PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,219.27
LCII: Osuguro				
Olio Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,984.53
SERERE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,206.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				245,025.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				245,025.00
LCII: Okulonyo				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sagich Royal Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,090.00
Serere Township S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	89,640.00
LCII: Osuguro				
SERERE S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	110,295.00
<i>Lower Local Services</i>				
LG Function: Skills Development				140,000.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				140,000.00
LCII: Kakusi				
Olio community polytechnic	Kakusi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	140,000.00
<i>Lower Local Services</i>				
Sector: Health				317,091.42
LG Function: Primary Healthcare				317,091.42
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,682.34
LCII: Okulonyo				
Capital works monitored and appraised		District Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	7,682.34
Output: OPD and other ward Construction and Rehabilitation				201,729.70
LCII: Osuguro				
Surgical ward constructed in Serere HC IV	Serere HC IV	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	201,729.70
Output: Specialist Health Equipment and Machinery				26,000.00
LCII: Osuguro				
Provide 30 beds and 30 matressess to the surgical ward	HCIV	District Discretionary Development Equalization Grant	312212 Medical Equipment	26,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				81,679.38
LCII: Okulonyo				
Serere H/C IV		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	81,679.38
<i>Lower Local Services</i>				
Sector: Water and Environment				40,000.00
LG Function: Rural Water Supply and Sanitation				40,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				40,000.00
LCII: Okulonyo				

Vote: 596 Serere District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of the DWO block	Kikota cell	Conditional transfer for Rural Water	312101 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				366,849.62
LG Function: District and Urban Administration				161,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				161,000.00
LCII: Osuguro				
One Double cabin pickup procured for CAOs Office	District Headquarters	District Discretionary Development Equalization Grant	312201 Transport Equipment	161,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				205,849.62
<i>Capital Purchases</i>				
Output: Administrative Capital				205,849.62
LCII: Osuguro				
Phase II of planning Unit completed	Headquarters	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	165,849.62
Sectoral plans monitored	All over the district	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	4,000.00
Solar Unit provided for the planning unit block	Headquarters	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	36,000.00
<i>Capital Purchases</i>				
Sector: Accountability				4,483.46
LG Function: Internal Audit Services				4,483.46
<i>Capital Purchases</i>				
Output: Administrative Capital				4,483.46
LCII: Osuguro				
internet modem and subscriptions		District Unconditional Grant - Non Wage	312213 ICT Equipment	1,483.46
Laptop Computer		District Unconditional Grant - Non Wage	312213 ICT Equipment	3,000.00
<i>Capital Purchases</i>				