

Vote: 596 Serere District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 596 Serere District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Serere District

Permanent Secretary / Secretary to Treasury

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	752,840	427,860	752,840
2a. Discretionary Government Transfers	1,837,807	1,329,334	1,758,145
2b. Conditional Government Transfers	15,743,350	11,311,420	13,966,876
2c. Other Government Transfers	1,375,573	1,130,300	1,009,819
3. Local Development Grant	674,572	575,273	702,973
4. Donor Funding	182,000	48,444	182,000
Total Revenues	20,566,143	14,822,631	18,372,653

Planned Revenues for 2015/16

The revenue forecast for FY 2015/2016 is UGX 18,372,653,000. This is the lower than last year's budget of Ugx 20,566,143,000 by 10.6%. This resulted from a general cut especially of the development grant and wage. In the FY 2015/16, Locally generated revenue is estimated at UGX 752,840,000 remaining the same as last year because the performance indicates that it is still worth facing the same challenge since no new revenue sources have yet been identified. Discretionary Government transfers of

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,673,408	1,167,939	1,537,410
2 Finance	324,045	147,684	346,272
3 Statutory Bodies	598,934	412,133	1,135,337
4 Production and Marketing	606,571	152,618	351,501
5 Health	2,526,983	1,349,071	2,416,086
6 Education	11,603,303	7,893,041	9,647,483
7a Roads and Engineering	1,772,089	603,822	1,470,065
7b Water	758,240	155,742	758,240
8 Natural Resources	158,546	70,288	158,546
9 Community Based Services	282,289	101,372	282,289
10 Planning	196,305	64,521	203,992
11 Internal Audit	65,429	27,664	65,429
Grand Total	20,566,143	12,145,895	18,372,653
	<i>Wage Rec't:</i>	11,748,053	8,356,926
	<i>Non Wage Rec't:</i>	4,385,326	2,723,021
	<i>Domestic Dev't</i>	4,250,764	1,021,234
	<i>Donor Dev't</i>	182,000	44,714
			182,000

Planned Expenditures for 2015/16

The Budget Frame Work Paper FY 2015/2016 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 18,372,653,000 in the Financial Year 2015/16. This is a decrease of 10.6% from the last year's budget of Ugx 20,566,143,000. The District plans to allocate and to spend the funds in this way: Administration UGX 1,537,410,000 down from last year's allocation of Ugx.1,673,408,000 this repre

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	477,560	188,700	248,621
121466 Sector Conditional Grant (Wage)	183,610	94,407	129,573
o\w Conditional Grant to Agric. Ext Salaries	28,265	68,077	129,573
o\w NAADS (Districts) - Wage	155,345	26,330	0
121467 Sector Conditional Grant (Non-Wage)	125,723	94,293	119,048
o\w Conditional transfers to Production and Marketing	125,723	94,293	119,048
121470 Development Grant	168,228	0	0
o\w Conditional Grant for NAADS	168,228	0	0
Works and Transport	544,227	464,570	544,227
121470 Development Grant	544,227	464,570	544,227
o\w Roads Rehabilitation Grant	544,227	464,570	544,227
Education	11,344,907	8,385,758	9,378,652
121466 Sector Conditional Grant (Wage)	8,717,038	6,366,608	7,200,831
o\w Conditional Grant to Tertiary Salaries	210,916	96,043	39,436
o\w Conditional Grant to Secondary Salaries	1,406,644	1,054,983	1,205,394
o\w Conditional Grant to Primary Salaries	7,099,478	5,215,582	5,956,000
121467 Sector Conditional Grant (Non-Wage)	1,950,242	1,441,357	1,895,839
o\w Conditional Grant to Primary Education	662,254	470,538	711,402
o\w Conditional Grant to Secondary Education	1,083,984	813,498	1,001,970
o\w Conditional Transfers for Non Wage Community Polytechnics	165,776	128,686	140,375
o\w Conditional transfers to School Inspection Grant	38,228	28,635	42,092
121470 Development Grant	677,627	577,793	281,983
o\w Conditional Grant to SFG	282,131	240,836	281,983
o\w Construction of Secondary Schools	395,496	336,957	0
Health	2,221,474	1,416,753	2,096,368
121466 Sector Conditional Grant (Wage)	1,617,987	1,082,975	1,461,302
o\w Conditional Grant to PHC Salaries	1,617,987	1,082,975	1,461,302
121467 Sector Conditional Grant (Non-Wage)	131,944	98,958	200,057
o\w Conditional Grant to PHC- Non wage	96,580	72,435	164,693
o\w Conditional Grant to NGO Hospitals	35,364	26,523	35,364
121470 Development Grant	471,543	234,820	435,009
o\w Conditional Grant to PHC - development	275,083	234,820	196,226
o\w Sanitation and Hygiene	196,460	0	238,783
Water and Environment	758,997	639,639	758,997
121467 Sector Conditional Grant (Non-Wage)	79,771	59,829	79,771
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	46,329	61,771
o\w Conditional Grant to Urban Water	18,000	13,500	18,000
121470 Development Grant	679,226	579,810	679,226

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Conditional transfer for Rural Water	679,226	579,810	679,226
Social Development	17,526	13,146	17,526
121467 Sector Conditional Grant (Non-Wage)	17,526	13,146	17,526
o/w Conditional Grant to Community Devt Assistants Non Wage	1,091	819	1,091
o/w Conditional Grant to Functional Adult Lit	4,306	3,231	4,306
o/w Conditional transfers to Special Grant for PWDs	8,201	6,150	8,201
o/w Conditional Grant to Women Youth and Disability Grant	3,928	2,946	3,928
Support Services	222,721	143,136	258,183
121469 Support Services Conditional Grant (Non-Wage)	222,721	143,136	258,183
o/w Conditional Grant to PAF monitoring	57,163	42,873	64,586
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	67,128	89,503
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,676	12,600	76,715
o/w Conditional transfers to DSC Operational Costs	27,379	20,535	27,379
District Discretionary	2,207,782	1,744,119	2,131,257
121401 District Unconditional Grant (Non-Wage)	490,354	367,764	466,858
o/w District Unconditional Grant - Non Wage	490,354	367,764	466,858
121426 District Discretionary Development Grant	674,572	575,273	702,973
o/w LGMSD (Former LGDP)	674,572	575,273	702,973
121451 District Unconditional Grant (Wage)	1,042,856	801,081	961,427
o/w Transfer of District Unconditional Grant - Wage	886,918	741,362	807,299
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	40,999	129,792
o/w Conditional Grant to DSC Chairs' Salaries	24,523	18,720	24,336
Urban Discretionary	346,184	134,444	322,968
121402 Urban Unconditional Grant (Non-Wage)	95,797	71,847	77,438
o/w Urban Unconditional Grant - Non Wage	95,797	71,847	77,438
121450 Urban Unconditional Grant (Wage)	250,387	62,597	245,529
o/w Transfer of Urban Unconditional Grant - Wage	250,387	62,597	245,529
District Equalisation	98,494	73,872	98,929
121403 District Equalisation	98,494	73,872	98,929
o/w District Equalisation Grant	98,494	73,872	98,929
Urban Equalisation	15,857	11,892	62,093
121463 Urban Equalisation	15,857	11,892	62,093
o/w Urban Equalisation Grant	15,857	11,892	62,093
Total Revenues	18,255,730	13,216,028	15,917,820
o/w Wage	11,811,877	8,407,668	9,998,662
o/w Non Wage	3,228,428	2,376,094	3,275,741
o/w Development	3,215,424	2,432,266	2,643,417

(ii) Other Local Government Revenues

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	752,840	427,860	752,840
o\w Other licences	77,099	3,192	77,099
o\w Animal & Crop Husbandry related levies	23,040	8,636	23,040
o\w Application Fees	34,593	12,053	34,593
o\w Business licences	66,638	18,419	66,638
o\w Land Fees	48,240	36,591	48,240
o\w Liquor licences	1,150	0	1,150
o\w Local Service Tax	40,755	69,209	40,755
o\w Market/Gate Charges	150,733	149,915	150,733
o\w Miscellaneous	27,070	10,846	27,070
o\w Agency Fees	53,320	47,416	53,320
o\w Other Fees and Charges	55,110	24,039	55,110
o\w Park Fees	72,141	35,590	72,141
o\w Rent & Rates from private entities	32,721	2,145	32,721
o\w Property related Duties/Fees	14,000	2,931	14,000
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	3,076	26,070
o\w Registration of Businesses	10,160	3,802	10,160
o\w Rent & Rates from other Gov't Units	20,000	0	20,000
2c. Other Government Transfers	1,375,573	1,130,300	1,009,819
o\w CAIP 2	31,200	0	31,200
o\w Avian flu surveillance	19,530	0	
o\w DICOS Project	29,069	0	29,069
o\w NUSAF II	31,412	240,230	31,412
o\w RTI Funds		6,772	
o\w Road Fund	1,164,362	554,223	886,938
o\w Restocking		0	31,200
o\w Restocking Fund		18,648	
o\w Youth Livelihood Funds		208,656	
o\w Other Transfers from Central Government (Start Up)	100,000	101,772	
4. Donor Funding	182,000	48,444	182,000
o\w WHO	50,000	47,444	50,000
o\w Baylor	100,000	0	100,000
o\w Civic Soc Fund OVC	12,000	0	12,000
o\w Right to play		1,000	
o\w PCY	10,000	0	10,000
o\w FAO	10,000	0	10,000
Total Revenues	2,310,413	1,606,604	1,944,659
Grand Total	20,566,143	14,822,631	17,862,479

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the FY 2015/16, locally generated revenue is estimated at UGX. 752,840,000 against last year's plan of UGX 752,840,000 representing no change in the total budget. There was a catastrophic fall in the revenue generated in the first half of the Financial Year arising from the quarantine that was imposed on the district due to FMD. The rest of the revenue estimates remained the same despite the poor performance of the same. The district has plugged the loopholes that caused this by; putting in p

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A. Revenue Performance and Plans

(ii) Central Government Transfers

Overall, Central Government Transfers in the year 2015/16 is expected as follows: Government Transfers UGX 13,966,876,000 a fall from last year's budget due to decrease in the Road Fund for tarmacking Serere Town council amounting by Ugx. 400m, this has created a major in fall the works department. The Local Development Grant increased from 674,572,000 to 703,973,000.

(iii) Donor Funding

The Donor Funds expected in the FY 2015/16 amount to UGX 182,000,000. The District expects to receive these funds as detailed below: PCY 10,000,000, FAO 10,000,000, OVC 12,000,000. WHO 50,000,000 and Baylor 100,000,000. This alone will represent 1.1% of the total planned revenue. There is a declining trend in the dornor behaviour. Most of the time there is now deline in their contribution and if any it is usually off budget and with tight conditionalities.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,120,870	942,356	1,052,805
<i>District Unconditional Grant (Non-Wage)</i>	<i>56,588</i>	<i>157,817</i>	<i>40,091</i>
o\w District Unconditional Grant - Non Wage	56,588	157,817	40,091
<i>District Unconditional Grant (Wage)</i>	<i>525,460</i>	<i>488,903</i>	<i>415,171</i>
o\w Transfer of District Unconditional Grant - Wage	525,460	488,903	415,171
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>13,761</i>	<i>14,350</i>	<i>13,761</i>
o\w Conditional Grant to PAF monitoring	13,761	14,350	13,761
Other Revenues	525,061	281,286	583,783
o\w Other Transfers from Central Government	44,722	0	107,122
o\w Multi-Sectoral Transfers to LLGs	415,165	244,850	411,751
o\w Locally Raised Revenues	65,174	36,436	64,910
Development Revenues	552,538	727,791	484,605
<i>District Equalisation</i>	<i>10,000</i>	<i>0</i>	
o\w District Equalisation Grant	10,000	0	
<i>District Discretionary Development Grant</i>	<i>356,712</i>	<i>398,730</i>	<i>350,221</i>
o\w LGMSD (Former LGDP)	356,712	398,730	350,221
Other Revenues	185,826	329,061	134,384
o\w Other Transfers from Central Government	100,000	25,000	
o\w Multi-Sectoral Transfers to LLGs	85,826	304,061	134,384
Total Revenues	1,673,408	1,670,147	1,537,410
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,120,870	862,833	1,052,805
Wage	700,129	535,320	585,591
Non Wage	420,741	327,513	467,214
Development Expenditure	552,538	305,107	484,605
Domestic Development	552,538	305,107	484,605
Donor Development	0	0	0
Total Expenditure	1,673,408	1,167,939	1,537,410

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX 1,537,410,000 of which 64,910,000 is local revenue, District Unconditional Grant non wage 40,091,000, PAF monitoring 13,761,000, Multisectoral Transfers and will be spent on the planned activities, much of the funds will be used for payments of salaries this figure is lower than the figure of the current FY 2014/ 15 of UGX 1,673,408,000 due to the fall in the department's IPF.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of existing administrative buildings rehabilitated (PRDP)	2	0	1
No. of solar panels purchased and installed (PRDP)	4	0	0
No. of administrative buildings constructed (PRDP)	2	2	0
No. of vehicles purchased (PRDP)	0	0	10
No. of computers, printers and sets of office furniture purchased	6	0	0
No. of computers, printers and sets of office furniture purchased (PRDP)	0	0	1
No. (and type) of capacity building sessions undertaken	10	3	10
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	67	0	68
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated	0	0	4
No. of monitoring visits conducted (PRDP)	4	0	4
No. of monitoring reports generated (PRDP)	4	0	4
No. of existing administrative buildings rehabilitated	2	0	0
No. of administrative buildings constructed	1	0	0
Function Cost (US\$ '000)	1,673,408	1,167,939	1,537,410
Cost of Workplan (US\$ '000):	1,673,408	1,167,939	1,537,410

Planned Outputs for 2015/16

The department of administration has planned to undertake the mentioned projects; 50 Storage boxes procured, 2 Lockable notice boards procured, security services provided, 2 set of sofa procured, 2 desktop computers procured, one giant stapling machine procured, 10 capacity building sessions conducted. Critical staffing positions filled up to 68% of the established positions, conduct 4 PAF monitoring visits among other routine activities, Tile work for all offices in the administration block done

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	304,689	161,306	326,916
District Unconditional Grant (Non-Wage)	45,922	23,070	38,923
o/w District Unconditional Grant - Non Wage	45,922	23,070	38,923
District Unconditional Grant (Wage)	86,106	53,593	116,776
o/w Transfer of District Unconditional Grant - Wage	86,106	53,593	116,776
Support Services Conditional Grant (Non-Wage)	1,000	250	1,000
o/w Conditional Grant to PAF monitoring	1,000	250	1,000
Other Revenues	171,661	84,393	170,218
o/w Multi-Sectoral Transfers to LLGs	112,416	63,995	110,973
o/w Locally Raised Revenues	59,245	20,398	59,245

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Development Revenues	19,356	418	19,356
Other Revenues	19,356	418	19,356
o/w Multi-Sectoral Transfers to LLGs	1,392	418	1,392
o/w Locally Raised Revenues	17,964	0	17,964
Total Revenues	324,045	161,724	346,272
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>304,689</i>	<i>147,266</i>	<i>326,916</i>
Wage	116,776	61,260	116,776
Non Wage	187,913	86,006	210,141
<i>Development Expenditure</i>	<i>19,356</i>	<i>418</i>	<i>19,356</i>
Domestic Development	19,356	418	19,356
Donor Development	0	0	0
Total Expenditure	324,045	147,684	346,272

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive 346,272,000. This figure shows a slight increase from last year's budget of 324,045,000 Showing a percentage increase of 9%. Of which, the department had planned to pay wages amounting to 116,776,000,, PAF 1,000,000, Locally raised revenue 59,205,000, Multisectoral transfers to LLGs 110,973,000 for the financial year 2015/2016 and the balance will run other office activities in different sectors like Revenue, Budgeting, Expenditure, and Accounting as broken in the s

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2014	15/07/2015	15/07/2016
Value of LG service tax collection	40755000	57488360	40755000
Value of Hotel Tax Collected	0	0	100
Value of Other Local Revenue Collections	20000000	0	20000000
Date of Approval of the Annual Workplan to the Council	31/08/2014	17/03/2015	15/06/2016
Date for presenting draft Budget and Annual workplan to the Council	14/06/2014	17/03/2015	29/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015	30/09/2016
Function Cost (UShs '000)	324,045	147,684	346,272
Cost of Workplan (UShs '000):	324,045	147,684	346,272

Planned Outputs for 2015/16

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,.

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	598,934	440,550	625,163
<i>District Unconditional Grant (Non-Wage)</i>	<i>60,999</i>	<i>68,117</i>	<i>60,999</i>
o\w District Unconditional Grant - Non Wage	60,999	68,117	60,999
<i>District Unconditional Grant (Wage)</i>	<i>219,217</i>	<i>150,718</i>	<i>217,407</i>
o\w Transfer of District Unconditional Grant - Wage	63,279	90,999	63,279
o\w Conditional transfers to Salary and Gratuity for LG elected Political	131,414	40,999	129,792
o\w Conditional Grant to DSC Chairs' Salaries	24,523	18,720	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>165,558</i>	<i>100,263</i>	<i>193,597</i>
o\w Conditional transfers to DSC Operational Costs	27,379	20,535	27,379
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	48,676	12,600	76,715
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	89,503	67,128	89,503
<i>Other Revenues</i>	<i>153,160</i>	<i>121,451</i>	<i>153,160</i>
o\w Multi-Sectoral Transfers to LLGs	90,160	56,370	90,160
o\w Locally Raised Revenues	63,000	65,081	63,000
Total Revenues	598,934	440,550	625,163
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>598,934</i>	<i>412,133</i>	<i>1,135,337</i>
Wage	208,359	128,658	194,693
Non Wage	390,575	283,475	940,644
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	598,934	412,133	1,135,337

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Ugx.1,135,337,000 out which Ugx.194,693,000 will be wage and Ugx. 430,470,000 will be non-wage. The recurrent expenditure will be 625,163,000 representing 100% performance by the end June 2016. There has been an improvement in revenue performance of 26,229,000 from last FYs total budget of 598,934,000 Ugx. The major reason for this is the rise in the department's IPF by way of Pensions provision for civil servants, gratuity and teacher's pension. The outputs and acti

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	140	191	200
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (UShs '000)	598,934	412,133	1,135,337

Vote: 596 Serere District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	598,934	412,133	1,135,337

Planned Outputs for 2015/16

The department plans to receive and approve 200 land applications, hold 4 Land Board committee meetings, review 4 Auditor General Audit reports, pay all pensions to civil servants and teachers, hold 4 LG-PAC meetings, hold 6 councils meetings, hold 12 DEC meetings, hold 6 Business committee meetings, hold 6 Standing Committee meetings, procure assorted stationery, procure office equipments, procure filling cabinets, furniture, computers and books of law representing 100% performance.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	369,195	151,091	273,875
District Unconditional Grant (Non-Wage)	44,007	2,000	44,007
o\w District Unconditional Grant - Non Wage	44,007	2,000	44,007
Sector Conditional Grant (Wage)	183,610	94,407	129,573
o\w NAADS (Districts) - Wage	155,345	26,330	
o\w Conditional Grant to Agric. Ext Salaries	28,265	68,077	129,573
Sector Conditional Grant (Non-Wage)	56,575	42,432	41,422
o\w Conditional transfers to Production and Marketing	56,575	42,432	41,422
Other Revenues	85,004	12,252	58,874
o\w Other Transfers from Central Government	55,199	0	29,069
o\w Multi-Sectoral Transfers to LLGs	22,804	9,852	22,804
o\w Locally Raised Revenues	7,000	2,400	7,000
Development Revenues	237,376	51,861	77,626
Sector Conditional Grant (Non-Wage)	69,147	51,861	77,626
o\w Conditional transfers to Production and Marketing	69,147	51,861	77,626
Development Grant	168,228	0	0
o\w Conditional Grant for NAADS	168,228	0	0
Total Revenues	606,571	202,952	351,501
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	369,195	135,331	273,875
Wage	183,610	78,990	129,573
Non Wage	185,586	56,341	144,302
Development Expenditure	237,376	17,287	77,626
Domestic Development	237,376	17,287	77,626
Donor Development	0	0	0
Total Expenditure	606,571	152,618	351,501

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 351,501,000/= a reduction from Shs. 606,571,000/= in the FY 2014/15. This

Vote: 596 Serere District

Workplan 4: Production and Marketing

attributed to non remittance of the NAADS conditional grant funds. Of which Shs. 7,000,000/= is local revenue, 129,573,000/= is conditional grant to Agricultural extension salaries, Shs. 41,42,200/= is conditional grant to production and marketing department, Shs. 77,626,000 is for conditional development transfer to production and marketing, Shs. 44,007,000/= is Unconditional grant to p

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
<i>Function Cost (US\$ '000)</i>	296,849	0	21,574
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	4	0	0
No. of livestock vaccinated	33000	35481	10000
No. of livestock by type undertaken in the slaughter slabs	48672	3398	2460
No. of fish ponds constructed and maintained	0	0	5
No. of fish ponds stocked	0	0	10
Quantity of fish harvested	0	0	15000
No. of tsetse traps deployed and maintained	200	139	100
No. of plant clinics/mini laboratories constructed (PRDP)	1	0	0
No. of cattle dips constructed (PRDP)	0	0	1
No. of rural markets constructed (PRDP)	0	0	1
<i>Function Cost (US\$ '000)</i>	266,175	141,468	292,365
Function: 0183 District Commercial Services			

Vote: 596 Serere District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	12	6	12
No of businesses assisted in business registration process	25	16	25
No. of enterprises linked to UNBS for product quality and standards	25	33	3
No. of producers or producer groups linked to market internationally through UEPB	25	8	0
No. of market information reports disseminated	12	8	26
No of cooperative groups supervised	30	50	40
No. of cooperative groups mobilised for registration	20	40	20
No. of cooperatives assisted in registration	20	43	12
No. of tourism promotion activities mainstreamed in district development plans	10	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	7	0
No. and name of new tourism sites identified	5	6	0
No. of opportunities identified for industrial development	0	0	4
No. of producer groups identified for collective value addition support	5	11	4
No. of value addition facilities in the district	0	0	30
A report on the nature of value addition support existing and needed	Yes	Yes	No
No. of Tourism Action Plans and regulations developed		0	1
No of awareness radio shows participated in	12	7	4
No. of trade sensitisation meetings organised at the district/Municipal Council	10	12	10
No of businesses inspected for compliance to the law	0	0	8
No of businesses issued with trade licenses	2000	800	2000
Function Cost (US\$ '000)	43,548	11,150	37,562
Cost of Workplan (US\$ '000):	606,571	152,618	351,501

Planned Outputs for 2015/16

In the financial year 2015/16 the department which consist of the sectors; the production and management services office, crop, livestock, fisheries, entomology, commercial services and NAADS programme for technology promotion. The office is charged with the responsibility of coordinating, managing and monitoring of production activities for effective and efficient service delivery. These entails the need to plan, have meetings and consultative visits to MAAIF be conducted. In addition office sta

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,830,372	1,220,332	1,741,801

Vote: 596 Serere District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	8,685	1,000	8,685
o/w District Unconditional Grant - Non Wage	8,685	1,000	8,685
Sector Conditional Grant (Wage)	1,617,987	1,082,975	1,461,302
o/w Conditional Grant to PHC Salaries	1,617,987	1,082,975	1,461,302
Sector Conditional Grant (Non-Wage)	131,944	98,958	200,057
o/w Conditional Grant to PHC- Non wage	96,580	72,435	164,693
o/w Conditional Grant to NGO Hospitals	35,364	26,523	35,364
Other Revenues	71,756	37,399	71,756
o/w Other Transfers from Central Government		6,772	
o/w Multi-Sectoral Transfers to LLGs	59,756	21,336	59,756
o/w Locally Raised Revenues	12,000	9,291	12,000
Development Revenues	696,611	297,161	674,286
Development Grant	471,543	234,820	435,009
o/w Sanitation and Hygiene	196,460	0	238,783
o/w Conditional Grant to PHC - development	275,083	234,820	196,226
Other Revenues	225,067	62,341	239,277
o/w Multi-Sectoral Transfers to LLGs	43,067	14,897	57,277
o/w Donor Funding	182,000	47,444	182,000
Total Revenues	2,526,983	1,517,493	2,416,086
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,830,372	1,220,332	1,741,801
Wage	1,614,448	1,086,413	1,475,083
Non Wage	215,924	133,919	266,718
Development Expenditure	696,611	128,739	674,286
Domestic Development	514,611	84,025	492,286
Donor Development	182,000	44,714	182,000
Total Expenditure	2,526,983	1,349,071	2,416,086

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX 2,416,086,000 of which Recurrent revenues is 1,741,801 where 35,364,000 is conditional grant for NGO Hospitals, 164,693,000 is for conditional grant to PHC -Non Wage, 1,461,302,000 is for conditional grant to PHC Salaries, 8,685,000 is for District unconditional -Non Wage, 12,000,000 is for locally raised revenues and multi sectoral transfers to LLGs and Development revenues totaling to 674,286,000 where conditional grant to PHC-Development will be 196,226,000 Donor f

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 596 Serere District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of staff houses constructed (PRDP)	3	0	0
No of staff houses rehabilitated (PRDP)	1	0	0
No of maternity wards constructed	1	1	0
No of OPD and other wards constructed (PRDP)	1	1	1
%age of approved posts filled with qualified health workers	64	64	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	95	95
No. of children immunized with Pentavalent vaccine	7684	21590	5000
No. of new standard pit latrines constructed in a village	0	515	70
No. of villages which have been declared Open Defecation Free(ODF)	0	38	50
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	960	70
No of staff houses constructed	1	1	
No of theatres rehabilitated	1	1	0
No of theatres constructed (PRDP)	1	0	0
Value of medical equipment procured	20	0	40
No. of Health unit Management user committees trained (PRDP)	22	0	16
No. of VHT trained and equipped (PRDP)	0	0	22
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	16
%age of approved posts filled with trained health workers	64	0	65
Number of inpatients that visited the NGO hospital facility	652	1032	250
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0	120
Number of outpatients that visited the NGO hospital facility	0	0	300
Number of outpatients that visited the NGO Basic health facilities	452	13706	450
Number of inpatients that visited the NGO Basic health facilities	425	1490	245
No. and proportion of deliveries conducted in the NGO Basic health facilities	456	647	120
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	451	3535	500
Number of trained health workers in health centers	124	58	18
No.of trained health related training sessions held.	45	59	12
Number of outpatients that visited the Govt. health facilities.	23413	179362	15000
Number of inpatients that visited the Govt. health facilities.	183240	15573	10000
No. and proportion of deliveries conducted in the Govt. health facilities	88240	26790	3500
Function Cost (US\$ '000)	2,526,983	1,349,071	2,416,086
Cost of Workplan (US\$ '000):	2,526,983	1,349,071	2,416,086

Planned Outputs for 2015/16

Vote: 596 Serere District

Workplan 5: Health

The department intends to deliver a number of outputs in the Financial year and these include: Train up to 22 HUMCs throughout the district, ensure that up to 65% of the approved posts are filled, immunise up to 500 children with the pentavalent vaccine 70 standard new pit latrines constructed.30 new villages declared Open Defecation free,0 staff hose constructed,0 medical equipment procured, Ensure that atleast up to 75 villages have trained and functional VHTs. there is also a plan to see up

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,746,893	7,828,633	9,176,283
<i>District Unconditional Grant (Non-Wage)</i>	<i>14,157</i>	<i>7,000</i>	<i>14,157</i>
o\w District Unconditional Grant - Non Wage	14,157	7,000	14,157
<i>District Unconditional Grant (Wage)</i>	<i>26,864</i>	<i>0</i>	<i>26,864</i>
o\w Transfer of District Unconditional Grant - Wage	26,864	0	26,864
<i>Sector Conditional Grant (Wage)</i>	<i>8,717,038</i>	<i>6,366,608</i>	<i>7,200,831</i>
o\w Conditional Grant to Secondary Salaries	1,406,644	1,054,983	1,205,394
o\w Conditional Grant to Primary Salaries	7,099,478	5,215,582	5,956,000
o\w Conditional Grant to Tertiary Salaries	210,916	96,043	39,436
<i>Sector Conditional Grant (Non-Wage)</i>	<i>1,950,242</i>	<i>1,441,357</i>	<i>1,895,839</i>
o\w Conditional Transfers for Non Wage Community Polytechnics	165,776	128,686	140,375
o\w Conditional transfers to School Inspection Grant	38,228	28,635	42,092
o\w Conditional Grant to Primary Education	662,254	470,538	711,402
o\w Conditional Grant to Secondary Education	1,083,984	813,498	1,001,970
Other Revenues	38,592	13,668	38,592
o\w Locally Raised Revenues	15,974	12,578	15,974
o\w Multi-Sectoral Transfers to LLGs	22,618	1,090	22,618
Development Revenues	856,410	686,851	471,201
<i>District Equalisation</i>	<i>88,494</i>	<i>73,872</i>	<i>98,929</i>
o\w District Equalisation Grant	88,494	73,872	98,929
<i>Development Grant</i>	<i>677,627</i>	<i>577,793</i>	<i>281,983</i>
o\w Conditional Grant to SFG	282,131	240,836	281,983
o\w Construction of Secondary Schools	395,496	336,957	0
Other Revenues	90,289	35,186	90,289
o\w Multi-Sectoral Transfers to LLGs	90,289	34,186	90,289
o\w Donor Funding		1,000	
Total Revenues	11,603,303	8,515,484	9,647,483
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,746,893</i>	<i>7,828,633</i>	<i>9,176,283</i>
Wage	8,717,038	6,366,608	7,200,831
Non Wage	2,029,855	1,462,025	1,975,452
<i>Development Expenditure</i>	<i>856,410</i>	<i>64,408</i>	<i>471,201</i>
Domestic Development	856,410	64,408	471,201
Donor Development	0	0	0
Total Expenditure	11,603,303	7,893,041	9,647,483

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 596 Serere District

Workplan 6: Education

In the FY 2014/2015 the department received UGX 11,603,303 as the planned annual budget. However the performance does not mean that all the planned funds for the financial year was received. This kind of performance was due to the fact that tertiary salaries, un wage grants to secondary schools, and Primary performed at and or above planned revenue due to the increment in enrollment of pupils and students. Transfers for wages for Community Polytechnic were not realised.. Unspent balanaces in t

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1142	1142	1500
No. of qualified primary teachers	1500	1500	1500
No. of School management committees trained (PRDP)	0	0	291
No. of pupils enrolled in UPE	84146	84146	84146
No. of student drop-outs	125	0	125
No. of Students passing in grade one	500	500	126
No. of pupils sitting PLE	5800	5782	5630
No. of classrooms constructed in UPE	6	2	6
No. of classrooms constructed in UPE (PRDP)	8	4	4
No. of latrine stances constructed	4	4	
No. of teacher houses constructed	02	02	0
No. of primary schools receiving furniture	131	131	200
Function Cost (UShs '000)	8,269,075	5,807,465	7,105,309
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	194	194	194
No. of students passing O level	530	530	530
No. of students sitting O level	949	949	949
No. of students enrolled in USE	4949	4900	4949
Function Cost (UShs '000)	2,892,444	1,868,482	2,320,271
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	20	20	20
No. of students in tertiary education	500	500	500
Function Cost (UShs '000)	416,065	190,409	179,811
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	171	171	182
No. of secondary schools inspected in quarter	20	20	20
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	25,720	26,685	42,092
Cost of Workplan (UShs '000):	11,603,304	7,893,041	9,647,483

Planned Outputs for 2015/16

In the FY 2015/2016 the department plans to pay 1,500 primary teachers salaries from 1,142, Secondary 194, tertiary 20. 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

Vote: 596 Serere District

Workplan 6: Education

salaries, UGX 1,406,644 secondary school salaries, UGX210,916,000 tertiary institutions. The department expects to receive grants as follows; UPE 662,254,000, U

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	548,198	393,985	352,763
<i>District Unconditional Grant (Non-Wage)</i>	<i>10,000</i>	<i>1,000</i>	<i>10,000</i>
o\w District Unconditional Grant - Non Wage	10,000	1,000	10,000
<i>District Unconditional Grant (Wage)</i>	<i>48,306</i>	<i>8,191</i>	<i>48,306</i>
o\w Transfer of District Unconditional Grant - Wage	48,306	8,191	48,306
Other Revenues	489,892	384,794	294,457
o\w Other Transfers from Central Government	179,575	118,211	190,377
o\w Multi-Sectoral Transfers to LLGs	300,976	265,983	94,739
o\w Locally Raised Revenues	9,340	600	9,340
Development Revenues	1,223,891	754,045	1,117,302
Development Grant	544,227	464,570	544,227
o\w Roads Rehabilitation Grant	544,227	464,570	544,227
Other Revenues	679,664	289,475	573,075
o\w Other Transfers from Central Government	279,664	289,475	366,838
o\w Multi-Sectoral Transfers to LLGs	400,000	0	206,237
Total Revenues	1,772,089	1,148,030	1,470,065
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>548,198</i>	<i>244,362</i>	<i>352,763</i>
Wage	56,524	0	56,524
Non Wage	491,674	244,362	296,239
<i>Development Expenditure</i>	<i>1,223,891</i>	<i>359,460</i>	<i>1,117,302</i>
Domestic Development	1,223,891	359,460	1,117,302
Donor Development	0	0	0
Total Expenditure	1,772,089	603,822	1,470,065

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX.1,470,065,000 down from last year's figure of 1,772,089,000. This represents a decrease of 19.5%. This is explained by the money not being allocated to the Urban Council of Serere amounting to 400,000,000 under road fund for tarmacking which was only given for the current FY. The rest of the grants remained the same for this period. Out of these funds, 48,306,000 is salaries/wages, 10,000,000 is from the district unconditional grant non-wage. 9,340,000 is locally

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Length in Km of District roads routinely maintained	101	8	145
Length in Km of District roads periodically maintained	32	2	35
Length in Km of District roads maintained.	12	4	13
Length in Km. of rural roads constructed	2	1	2
No of bottle necks removed from CARs	0	0	50
Function Cost (UShs '000)	1,772,089	603,822	1,470,065
Cost of Workplan (UShs '000):	1,772,089	603,822	1,470,065

Planned Outputs for 2015/16

Plans for 15-16

The department in the year 2015/2016 plans to routinely maintain 83Kms of road network up from last year's 55Kms, Periodically maintain 32Kms of road network, down from last year's 44kms this is as a result of a drop in the road fund figure. There is a plan to construct 2 rural roads under road fund and rehabilitate 18.3 Km under PRDP. The details of these interventions are spelt out below: 10.0 kms of roads maintained mechanically: Kateta - Osokotoit - Olagara and 21.9kms of road p

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	53,514	25,231	53,514
Sector Conditional Grant (Non-Wage)	18,000	13,500	18,000
o/w Conditional Grant to Urban Water	18,000	13,500	18,000
Other Revenues	35,514	11,731	35,514
o/w Multi-Sectoral Transfers to LLGs	31,514	9,731	31,250
o/w Locally Raised Revenues	4,000	2,000	4,264
Development Revenues	704,726	592,056	704,726
Development Grant	679,226	579,810	679,226
o/w Conditional transfer for Rural Water	679,226	579,810	679,226
Other Revenues	25,500	12,246	25,500
o/w Multi-Sectoral Transfers to LLGs	25,500	12,246	25,500
Total Revenues	758,240	617,287	758,240
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	53,514	15,624	53,514
Wage		0	0
Non Wage	53,514	15,624	53,514
Development Expenditure	704,726	140,118	704,726
Domestic Development	704,726	140,118	704,726
Donor Development	0	0	0
Total Expenditure	758,240	155,742	758,240

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 596 Serere District

Workplan 7b: Water

District Budget Framework Paper for Financial Year 2015/2016 for water and sanitation department was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development.

The District expects a total gross total funding of Ugx 758,504,000 from which Ugx 57,014,000 is a multisectoral transfer from lower local governments, 4,262,000 as locally raised revenue from community contributions, 18,000,000 as urban water conditional grant for

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	50	25	48
No. of water points tested for quality	05	0	06
No. of District Water Supply and Sanitation Coordination Meetings	16	13	16
No. of sources tested for water quality	7	5	10
No. of water pump mechanics, scheme attendants and caretakers trained		1	10
No. of water and Sanitation promotional events undertaken	27	03	27
No. of water user committees formed.	25	25	24
No. Of Water User Committee members trained	225	225	216
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	393	220	327
No. of public latrines in RGCs and public places	1	0	01
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0	10
No. of deep boreholes drilled (hand pump, motorised)	14	0	14
No. of deep boreholes rehabilitated	10	5	07
No. of deep boreholes rehabilitated (PRDP)	03	0	03
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	01	0	0
Function Cost (US\$ '000)	716,240	140,168	711,476
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)	500	136	0
No. of new connections	30	9	0
Volume of water produced	0	0	1000
No. Of water quality tests conducted	10	11	4
No. of new connections made to existing schemes	0	0	10
Collection efficiency (% of revenue from water bills collected)	01	1	3
Function Cost (US\$ '000)	42,000	15,574	46,764
Cost of Workplan (US\$ '000):	758,240	155,742	758,240

Planned Outputs for 2015/16

The physical performance from the planned output expects to serve an approximate population of 7,200 from the 24 new water sources to be constructed including drilling of fourteen (14) deep boreholes ,construction of ten (10) shallow

Vote: 596 Serere District

Workplan 7b: Water

hand dug wells, installation of two (2) mini solar systems in Toror and Popkor B and 3,000 people from the rehabilitation of the ten (10) existing water sources; completion of the one office block for water and sanitation, and construction of one public toilet in Kid

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	155,153	95,132	155,153
<i>District Unconditional Grant (Non-Wage)</i>	25,000	1,000	25,000
o/w District Unconditional Grant - Non Wage	25,000	1,000	25,000
<i>District Unconditional Grant (Wage)</i>	22,976	42,313	22,976
o/w Transfer of District Unconditional Grant - Wage	22,976	42,313	22,976
<i>Sector Conditional Grant (Non-Wage)</i>	61,771	46,329	61,771
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	46,329	61,771
Other Revenues	45,406	5,490	45,406
o/w Multi-Sectoral Transfers to LLGs	34,172	3,990	34,172
o/w Locally Raised Revenues	11,234	1,500	11,234
Development Revenues	3,393	250	3,393
Other Revenues	3,393	250	3,393
o/w Multi-Sectoral Transfers to LLGs	3,393	250	3,393
Total Revenues	158,546	95,382	158,546
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	155,153	70,038	155,153
Wage	22,976	42,313	22,976
Non Wage	132,177	27,725	132,177
<i>Development Expenditure</i>	3,393	250	3,393
Domestic Development	3,393	250	3,393
Donor Development	0	0	0
Total Expenditure	158,546	70,288	158,546

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Shs 158,546,000 of which 61,771,000 is Conditional Grant to District Natural Resources - Wetlands Non-Wage of which Shs 5,254,000 is PAF Grant from MWE and Shs 56,517,000 is PRDP; District Unconditional Grant Non-wage is Shs 25,000,000; Locally Raised Revenues is Shs 11,243,000; Multisectoral Transfers to LLGs is Shs 34,172,000; Unconditional wage transfers is Shs 22,976,000. The expenditure shall be as follows: Natrual Resources Management operations Shs 49,210

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

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Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	27600	27800	20
Number of people (Men and Women) participating in tree planting days	30	22	40
No. of Agro forestry Demonstrations	2	1	3
No. of community members trained (Men and Women) in forestry management	20	44	40
No. of monitoring and compliance surveys/inspections undertaken	5	4	4
No. of Water Shed Management Committees formulated	23	7	2
No. of Wetland Action Plans and regulations developed	5	2	1
Area (Ha) of Wetlands demarcated and restored	1	0	20
No. of community women and men trained in ENR monitoring	30	44	20
No. of community women and men trained in ENR monitoring (PRDP)	4	2	20
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	4	3	8
No. of new land disputes settled within FY	20	5	10
Function Cost (US\$ '000)	158,546	70,288	158,546
Cost of Workplan (US\$ '000):	158,546	70,288	158,546

Planned Outputs for 2015/16

12 monthly salaries are expected to be paid to department staff; 4 backstopping & supervision visits made to selected Sub-counties; 4 consultative visits made to MWE & seminars & workshops attended; 20 hectares of trees established & trees planted, 3 Agro-forestry demonstrations established, 40 people trained in forestry management with 20 people participating in tree planting and 25200 tree seedlings in addition to 10 kgs of assorted tree seeds procured with 3 tree nurseries established. 4 for

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	211,744	67,607	211,744
<i>District Unconditional Grant (Non-Wage)</i>	<i>32,350</i>	<i>2,000</i>	<i>32,350</i>
o\w District Unconditional Grant - Non Wage	32,350	2,000	32,350
<i>District Unconditional Grant (Wage)</i>	<i>63,102</i>	<i>23,807</i>	<i>63,102</i>
o\w Transfer of District Unconditional Grant - Wage	63,102	23,807	63,102
<i>Sector Conditional Grant (Non-Wage)</i>	<i>17,526</i>	<i>13,146</i>	<i>17,526</i>
o\w Conditional transfers to Special Grant for PWDs	8,201	6,150	8,201
o\w Conditional Grant to Women Youth and Disability Grant	3,928	2,946	3,928
o\w Conditional Grant to Functional Adult Lit	4,306	3,231	4,306
o\w Conditional Grant to Community Devt Assistants Non Wage	1,091	819	1,091
Other Revenues	98,765	28,654	98,765

Vote: 596 Serere District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Other Transfers from Central Government	41,465	7,942	41,465
o/w Multi-Sectoral Transfers to LLGs	30,300	17,862	30,300
o/w Locally Raised Revenues	27,000	2,850	27,000
Development Revenues	70,546	236,003	70,546
District Discretionary Development Grant	61,143	33,982	61,143
o/w LGMSD (Former LGDP)	61,143	33,982	61,143
Other Revenues	9,403	202,021	9,403
o/w Other Transfers from Central Government		200,714	
o/w Multi-Sectoral Transfers to LLGs	9,403	1,307	9,403
Total Revenues	282,289	303,610	282,289

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	211,744	55,175	211,744
Wage	66,979	23,807	66,979
Non Wage	144,765	31,368	144,765
<i>Development Expenditure</i>	70,546	46,197	70,546
Domestic Development	70,546	46,197	70,546
Donor Development	0	0	0
Total Expenditure	282,289	101,372	282,289

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a total of 282,289,000 a figure similar to that of the previous FY2014/15 of UGX. This is due to the inelasticity of the development grant. The expected total is sourced from recurrent and development revenues performing at 211,744,000USh and 70,546,000 USH respectively. Recurrent revenues comprise Conditional grant to Community Development Assistants Non-wage 1,091,000 Ush; Conditional Grant to FAL 4,306,000 Ush; Conditional Grant to Women Youth & Disability Group 3,928,0

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	8	5
No. of Active Community Development Workers	6	1	11
No. FAL Learners Trained	500	300	1500
No. of children cases (Juveniles) handled and settled	40	22	80
No. of Youth councils supported	10	3	10
No. of assisted aids supplied to disabled and elderly community	4	7	4
No. of women councils supported	10	10	10
Function Cost (UShs '000)	282,289	101,372	282,289
Cost of Workplan (UShs '000):	282,289	101,372	282,289

Planned Outputs for 2015/16

20 children settled just as the plan was for last year, 1,500 FAL Learners trained, have 16 Assistant Community Development Assistants active, 40 juvenile cases handled, youth group and women councils supported. In addition, the

Vote: 596 Serere District

Workplan 9: Community Based Services

department plans to carry out community mobilisation and sensitisation on government programmes. Skills enhancement trainings conducted, IGAs and gender mainstreaming disseminated to communities. Departmental motor cycle maintained, workers disputes settled and social wel

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	128,989	60,557	136,676
<i>District Unconditional Grant (Non-Wage)</i>	30,000	6,390	30,000
o\w District Unconditional Grant - Non Wage	30,000	6,390	30,000
<i>District Unconditional Grant (Wage)</i>	29,933	22,005	29,933
o\w Transfer of District Unconditional Grant - Wage	29,933	22,005	29,933
<i>Support Services Conditional Grant (Non-Wage)</i>	42,402	27,648	49,825
o\w Conditional Grant to PAF monitoring	42,402	27,648	49,825
<i>Other Revenues</i>	26,654	4,515	26,918
o\w Multi-Sectoral Transfers to LLGs	9,211	500	9,211
o\w Locally Raised Revenues	17,443	4,015	17,707
Development Revenues	67,317	62,819	67,317
<i>District Discretionary Development Grant</i>	64,617	62,319	64,617
o\w LGMSD (Former LGDP)	64,617	62,319	64,617
<i>Other Revenues</i>	2,700	500	2,700
o\w Multi-Sectoral Transfers to LLGs	2,700	500	2,700
Total Revenues	196,305	123,375	203,992
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	128,989	60,557	136,676
Wage	29,933	22,004	29,933
Non Wage	99,056	38,552	106,743
<i>Development Expenditure</i>	67,317	3,964	67,317
Domestic Development	67,317	3,964	67,317
Donor Development	0	0	0
Total Expenditure	196,305	64,521	203,992

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit will receive UGX. 203,992,000 and will implement various activities to deliver outputs of which; PAF monitoring is 49,825,000, LGMSD 67,317,000, District Unconditional Grant Non-Wage 30,000 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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 596 Serere District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	4	0	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (UShs '000)	196,306	64,521	203,992
Cost of Workplan (UShs '000):	196,306	64,521	203,992

Planned Outputs for 2015/16

Planning Unit office block Constructed, conduct internal Assessment for FY 2014/2015 minimum conditions and performance measures in the district and Lower Local Governments, BFP prepared for FY 2016-2017, 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.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	64,829	27,327	64,829
District Unconditional Grant (Non-Wage)	6,159	4,123	6,159
o\w District Unconditional Grant - Non Wage	6,159	4,123	6,159
District Unconditional Grant (Wage)	20,892	11,552	20,892
o\w Transfer of District Unconditional Grant - Wage	20,892	11,552	20,892
Support Services Conditional Grant (Non-Wage)		625	
o\w Conditional Grant to PAF monitoring		625	
Other Revenues	37,778	11,027	37,778
o\w Multi-Sectoral Transfers to LLGs	22,778	4,383	22,778
o\w Locally Raised Revenues	15,000	6,644	15,000
Development Revenues	600	0	600
District Discretionary Development Grant	300	0	300
o\w LGMSD (Former LGDP)	300	0	300
Other Revenues	300	0	300
o\w Multi-Sectoral Transfers to LLGs	300	0	300
Total Revenues	65,429	27,327	65,429
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	64,829	27,664	64,829
Wage	31,283	11,552	31,283
Non Wage	33,546	16,112	33,546
Development Expenditure	600	0	600
Domestic Development	600	0	600
Donor Development	0	0	0
Total Expenditure	65,429	27,664	65,429

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 596 Serere District

Workplan 11: Internal Audit

The internal Audit department is mandated 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 I.e.provision of allowances,office small

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2014	15/10/2015
<i>Function Cost (UShs '000)</i>	<i>65,429</i>	<i>27,664</i>	<i>65,429</i>
Cost of Workplan (UShs '000):	65,429	27,664	65,429

Planned Outputs for 2015/16

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.