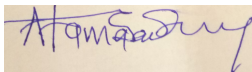

Vote:596 Serere District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Atama Gabriel Richard

Date: 24/11/2020

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

Vote:596 Serere District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,025,011	172,304	17%
Discretionary Government Transfers	5,041,826	1,425,568	28%
Conditional Government Transfers	28,150,577	7,368,180	26%
Other Government Transfers	8,553,542	376,734	4%
External Financing	640,180	43,914	7%
Total Revenues shares	43,411,136	9,386,700	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,510,682	2,516,678	2,282,548	34%	30%	91%
Finance	647,455	147,019	89,964	23%	14%	61%
Statutory Bodies	606,684	138,092	76,893	23%	13%	56%
Production and Marketing	7,142,170	436,291	213,460	6%	3%	49%
Health	5,378,979	1,194,886	751,330	22%	14%	63%
Education	16,995,527	3,481,072	2,843,884	20%	17%	82%
Roads and Engineering	1,323,412	314,153	136,722	24%	10%	44%
Water	780,695	248,270	29,994	32%	4%	12%
Natural Resources	345,690	67,179	29,717	19%	9%	44%
Community Based Services	2,124,854	228,316	39,152	11%	2%	17%
Planning	417,228	144,506	41,193	35%	10%	29%
Internal Audit	54,896	16,076	11,153	29%	20%	69%
Trade Industry and Local Development	82,863	15,885	15,238	19%	18%	96%
Grand Total	43,411,136	8,948,423	6,561,247	21%	15%	73%
<i>Wage</i>	<i>17,256,484</i>	<i>4,196,869</i>	<i>4,125,871</i>	<i>24%</i>	<i>24%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>14,003,564</i>	<i>3,029,055</i>	<i>2,342,604</i>	<i>22%</i>	<i>17%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>11,510,908</i>	<i>1,678,586</i>	<i>48,869</i>	<i>15%</i>	<i>0%</i>	<i>3%</i>
<i>Donor Devt</i>	<i>640,180</i>	<i>43,914</i>	<i>43,904</i>	<i>7%</i>	<i>7%</i>	<i>100%</i>

Vote:596 Serere District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

In the first quarter, the district cumulatively received a total of Ugx.9,386,700,000 out of the annual plan of Ugx.43,411,136,000 representing 22% annual performance. The performance of the various revenue sources against the annual plan was as follows; Locally raised revenue Ugx. 172,304,000 performed at 17%. Discretionary Government Transfers amounting to Ugx. 1,425,568,000 resulting to 28% annual performance was due to realization of more Development Equalization Grant and Urban Development Grant in the quarter due to the existing policy of releasing all the development grants within the first 3 quarters. Conditional Government Transfers of Ugx. 7,368,180,000 as well performed at 26% due to realization of all the general public service pension arrears and salary arrears for the year in the first quarter. Other government transfers of Ugx.376, 734,000 performing poorly at 4% was due to realization of funds for URF, UWEP and PRELNOR, Non-realization of NUSAF, S AGE, Support to PLE, YLP, NTD and ACDP funds in the quarter. External financing of Ugx.43,914,000 performed poorly at 7% due to realization of only TASO funds. No funds were realized from UNICEF, WHO and GAVI during the quarter. Funds to the tune of Ugx. 8,904,510,000 was disbursed to the departments leaving out Ugx.172,304,000 which was transferred to the Ministry of finance planning and Economic development as local revenue transferable by the district. From the funds disbursed to the departments, Wage accounted for 24%, Non-wage recurrent 22%, Domestic Development 15% and Donor Development at 7%. The expenditure performance stood at 74% of the released funds, 15% of the budget spent and 21% of the budget released. The expenditure performance of the released funds was as follows, Wage- 98%, Non-wage recurrent 77%, Domestic development 3% and Donor Development at 7%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,025,011	172,304	17 %
Local Services Tax	160,000	77,143	48 %
Land Fees	71,494	15,190	21 %
Occupational Permits	1,000	0	0 %
Other taxes on games of chance	0	0	0 %
Local Hotel Tax	1,620	0	0 %
Application Fees	20,948	2,073	10 %
Business licenses	33,924	14,953	44 %
Liquor licenses	200	0	0 %
Other licenses	2,050	0	0 %
Miscellaneous and unidentified taxes	4,080	535	13 %
Interest from private entities - Domestic	298	0	0 %
Rates – Produced assets- from private entities	19,745	805	4 %
Park Fees	56,805	0	0 %
Property related Duties/Fees	4,000	1,949	49 %
Advertisements/Bill Boards	5,000	290	6 %
Animal & Crop Husbandry related Levies	38,170	3,072	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,105	206	3 %
Registration of Businesses	7,180	1,590	22 %
Educational/Instruction related levies	0	0	0 %
Agency Fees	42,700	20,541	48 %
Inspection Fees	0	0	0 %
Market /Gate Charges	447,691	8,742	2 %

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Other Fees and Charges	100,000	25,217	25 %
Ground rent	0	0	0 %
2a.Discretionary Government Transfers	5,041,826	1,425,568	28 %
District Unconditional Grant (Non-Wage)	791,199	206,530	26 %
Urban Unconditional Grant (Non-Wage)	139,653	34,913	25 %
District Discretionary Development Equalization Grant	1,820,708	606,903	33 %
Urban Unconditional Grant (Wage)	469,007	117,252	25 %
District Unconditional Grant (Wage)	1,765,392	441,348	25 %
Urban Discretionary Development Equalization Grant	55,867	18,622	33 %
2b.Conditional Government Transfers	28,150,577	7,368,180	26 %
Sector Conditional Grant (Wage)	15,022,085	3,755,521	25 %
Sector Conditional Grant (Non-Wage)	4,361,158	339,382	8 %
Sector Development Grant	3,729,864	1,243,288	33 %
Transitional Development Grant	300,264	66,667	22 %
General Public Service Pension Arrears (Budgeting)	512,271	512,271	100 %
Salary arrears (Budgeting)	526,423	526,423	100 %
Pension for Local Governments	806,664	201,666	25 %
Gratuity for Local Governments	2,891,847	722,962	25 %
2c. Other Government Transfers	8,553,542	376,734	4 %
Northern Uganda Social Action Fund (NUSAF)	142,755	0	0 %
Social Assistance Grant for Empowerment (SAGE)	600,000	0	0 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	848,418	164,297	19 %
Uganda Women Entrepreneurship Program(UWEP)	50,000	2,437	5 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	644,021	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	637,700	210,000	33 %
Neglected Tropical Diseases (NTDs)	22,000	0	0 %
Agriculture Cluster Development Project (ACDP)	5,578,649	0	0 %
3. External Financing	640,180	43,914	7 %
The AIDS Support Organisation (TASO)	160,180	43,914	27 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0 %
Total Revenues shares	43,411,136	9,386,700	22 %

Cumulative Performance for Locally Raised Revenues

The district received local revenue amounting to Ugx. 172,304,000 out of the annual plan of Ugx. 1,025,011,000 representing 17% annual performance. The low quarterly and annual performance was due to the ban on fishing, closure of markets due to the covid-19 pandemic. Despite these, Local Services Tax obtained 192% quarterly performance and business licenses 176% which was excellent. Local Hotel Tax did not realize any funds this quarter.

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Quarter1

Cumulative Performance for Central Government Transfers

The district received a total of Ugx. 33,192,403 000 as central government transfers in the quarter consisting of discretionary government transfers of Ugx.1,425,568,000, conditional government transfers of Ugx.7,368,180,000, This represents 4% annual performance and 98% quarterly performance. The realization of the arrears was 100%, however Non-Wage performance was 8% due to no realization of funds in Health under Transitional Development Grant and low realization of funds in Education under Sector Conditional Grant (Non-Wage).

Cumulative Performance for Other Government Transfers

The district received a total of Ugx. 376,734,000 as other transfers from which contributed to 18 % quarterly performance 4 % annual performance. These were URF receiving 19% , UWEP 5% and PRELNOR 33% of the annual budget. URF realised 77%, UWEP, PRELNOR 131% of the planned for the quarter. Other areas of NUSAF, ACDP and UNEB realized no funding in this quarter.

Cumulative Performance for External Financing

The district received a total of Ugx.43,914,000 as donor funds in the quarter out of the annual plan of Ugx.640,180,000 and quarterly plan of Ugx.160,180,000 representing 7% and annual and quarterly performance respectively. The funds were only received from TASO. Only TASO has contributed to the donor transfers. This constitutes 27% of the expected funds. The district realized 0% funding from other donors during the quarter.

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Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,235,811	207,994	17 %	315,343	207,994	66 %
District Production Services	5,906,358	5,466	0 %	1,967,073	5,466	0 %
Sub- Total	7,142,170	213,460	3 %	2,282,416	213,460	9 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,323,412	136,722	10 %	356,812	136,722	38 %
Sub- Total	1,323,412	136,722	10 %	356,812	136,722	38 %
Sector: Trade and Industry						
Commercial Services	82,863	15,238	18 %	21,637	15,238	70 %
Sub- Total	82,863	15,238	18 %	21,637	15,238	70 %
Sector: Education						
Pre-Primary and Primary Education	10,919,682	2,100,315	19 %	2,903,836	2,100,315	72 %
Secondary Education	5,125,987	661,054	13 %	1,493,759	661,054	44 %
Skills Development	368,607	62,822	17 %	101,890	62,822	62 %
Education & Sports Management and Inspection	577,973	19,692	3 %	174,508	19,692	11 %
Special Needs Education	3,277	0	0 %	819	0	0 %
Sub- Total	16,995,527	2,843,884	17 %	4,674,812	2,843,884	61 %
Sector: Health						
Primary Healthcare	5,315,595	745,980	14 %	1,468,687	745,980	51 %
Health Management and Supervision	63,384	5,350	8 %	15,846	5,350	34 %
Sub- Total	5,378,979	751,330	14 %	1,484,533	751,330	51 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	780,295	29,994	4 %	250,714	29,994	12 %
Urban Water Supply and Sanitation	400	0	0 %	100	0	0 %
Natural Resources Management	345,690	29,717	9 %	101,696	29,717	29 %
Sub- Total	1,126,386	59,712	5 %	352,510	59,712	17 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,124,854	39,152	2 %	553,811	39,152	7 %
Sub- Total	2,124,854	39,152	2 %	553,811	39,152	7 %
Sector: Public Sector Management						
District and Urban Administration	7,510,682	2,282,548	30 %	1,932,461	2,282,548	118 %
Local Statutory Bodies	606,684	76,893	13 %	151,671	76,893	51 %
Local Government Planning Services	417,228	41,193	10 %	126,770	41,193	32 %
Sub- Total	8,534,595	2,400,633	28 %	2,210,902	2,400,633	109 %
Sector: Accountability						
Financial Management and Accountability(LG)	647,455	89,964	14 %	164,897	89,964	55 %

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Internal Audit Services	54,896	11,153	20 %	13,724	11,153	81 %
<i>Sub- Total</i>	<i>702,350</i>	<i>101,117</i>	<i>14 %</i>	<i>178,621</i>	<i>101,117</i>	<i>57 %</i>
Grand Total	43,411,136	6,561,247	15 %	12,116,054	6,561,247	54 %

Vote:596 Serere District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,901,899	2,365,020	34%	1,726,815	2,365,020	137%
District Unconditional Grant (Non-Wage)	90,564	24,358	27%	22,641	24,358	108%
District Unconditional Grant (Wage)	1,182,004	297,604	25%	295,501	297,604	101%
General Public Service Pension Arrears (Budgeting)	512,271	512,271	100%	128,068	512,271	400%
Gratuity for Local Governments	2,891,847	722,962	25%	722,962	722,962	100%
Locally Raised Revenues	94,876	10,219	11%	23,719	10,219	43%
Multi-Sectoral Transfers to LLGs_NonWage	328,242	69,517	21%	83,400	69,517	83%
Multi-Sectoral Transfers to LLGs_Wage	469,007	0	0%	117,252	0	0%
Pension for Local Governments	806,664	201,666	25%	201,666	201,666	100%
Salary arrears (Budgeting)	526,423	526,423	100%	131,606	526,423	400%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	608,783	151,658	25%	205,646	151,658	74%
District Discretionary Development Equalization Grant	113,972	0	0%	39,256	0	0%
Multi-Sectoral Transfers to LLGs_Gou	294,811	84,991	29%	98,390	84,991	86%
Transitional Development Grant	200,000	66,667	33%	68,000	66,667	98%
Total Revenues shares	7,510,682	2,516,678	34%	1,932,461	2,516,678	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,651,011	366,936	22%	412,753	366,936	89%
Non Wage	5,250,888	1,909,457	36%	1,312,722	1,909,457	145%
Development Expenditure						

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Domestic Development	608,783	6,155	1%	206,986	6,155	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,510,682	2,282,548	30%	1,932,461	2,282,548	118%
C: Unspent Balances						
Recurrent Balances		88,627	4%			
Wage		-69,332				
Non Wage		157,959				
Development Balances		145,503	96%			
Domestic Development		145,503				
External Financing		0				
Total Unspent		234,131	9%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 2,516,678,000 out of the approved budget of UGX 7,510,682,000 representing 34% annual performance. In the quarter alone the department received UGX 2,282,548,000 out of the quarter plan of UGX 1,932,461 representing 131% quarterly performance of which the Recurrent Revenues compose of; District Unconditional Grant (Non-Wage) UGX 24,358,000 District Unconditional Grant (Wage) UGX 310,936,000 General Public Service Pension Arrears (Budgeting) UGX 512,271,000 Gratuity for Local Governments 722,962,000 Locally Raised Revenues UGX 10,219,000 Multi-Sectoral Transfers to LLGs_NonWage UGX 69,517,000 Pension for Local Government UGX 201,666,000 Salary arrears (Budgeting) UGX 526,423,000 all totaling up to UGX 2,378,352 34,000 representing 34% Annual recurrent revenue performance and 138% quarterly revenue performance. Where as Development Revenues comprise of; Multi-Sectoral Transfers to LLGs_Gou UGX 84,991,000 and Transitional Development Grant UGX 66,667,000 Totaling up to 151,658,000 representing 25% Development revenue Annual performance and 74% Development revenue quarterly performance. The funds spent totaled up to UGX 2,282,548,000 against the approved budget representing 30% annual expenditure performance and 118% quarterly expenditure performance. There was an over expenditure of wage by Ugx. -69,332 which came as a result of payments made over and above the quarterly available wage in the quarter because there was an overlap from the previous quarter .

Reasons for unspent balances on the bank account

The unspent balance of UGX 234,131,000 was meant for the construction of Kadungulu sub-county headquarters, Administrative block for Kasilo Town Council, Kidetok Town Council, court fees, procurement of a mower, tablet and TV set for the council board room and the transfers to LLGs (Town Councils and Sub-counties).

Highlights of physical performance by end of the quarter

3momnth staff salaries paid for the quarter, Laptops supplied , staff capacity built, information disseminated , payroll printed and displayed, procurement processes concluded, monitoring and supervision conducted, vehicles maintained, Reports prepared and submitted to relevant authorities, pensions, gratuity and salary arrears paid, Compound maintained, ICT equipment maintained.

Vote:596 Serere District

Quarter1

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	602,729	108,374	18%	149,946	108,374	72%
District Unconditional Grant (Non-Wage)	60,000	15,000	25%	15,000	15,000	100%
District Unconditional Grant (Wage)	116,776	29,149	25%	29,194	29,149	100%
Locally Raised Revenues	68,771	8,193	12%	17,193	8,193	48%
Multi-Sectoral Transfers to LLGs_NonWage	357,182	56,032	16%	88,560	56,032	63%
Development Revenues	44,726	38,645	86%	14,754	38,645	262%
District Discretionary Development Equalization Grant	42,071	37,404	89%	14,024	37,404	267%
Multi-Sectoral Transfers to LLGs_Gou	2,655	1,240	47%	730	1,240	170%
Total Revenues shares	647,455	147,019	23%	164,700	147,019	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,776	29,149	25%	29,194	29,149	100%
Non Wage	485,953	60,575	12%	120,754	60,575	50%
Development Expenditure						
Domestic Development	44,726	240	1%	14,949	240	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	647,455	89,964	14%	164,897	89,964	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		18,650				
Development Balances						
Domestic Development		38,404				
External Financing		0				
Total Unspent		57,055	39%			

Vote:596 Serere District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had the budget of ugx 647,455,000 in the fy 20/21 In a quarter the department had planned a total of ugx 164,700 of its revenues and it received ugx 112,108,000 represents 17% of its planned budget In first quarter alone the department, received a total of ugx 112,108,000 of its revenue representing 68% of its budget

Reasons for unspent balances on the bank account

The unspent balance represented the balance of development grant which to be done in quarter two

Highlights of physical performance by end of the quarter

The planned expenditure in first quarter was ugx 61,145,000 representing 9% of its total revenue budget of UGX 647,455,000. in this non-wage was planned at 31,996,000 representing 7% , wage was 29,149,000 representing 25%. However, the expenditure for the quarter was 164,700,000. In Quarter alone, the expenditure amounted to 61,145,000 of which wage spent was 29,149,000 representing 100% of its expenditure, non –wage is 31,996,000 representing 26% and there was no expenditure in development grant representing 0%

Vote:596 Serere District

Quarter1

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	606,684	135,362	22%	151,671	135,362	89%
District Unconditional Grant (Non-Wage)	340,051	85,013	25%	85,013	85,013	100%
District Unconditional Grant (Wage)	54,895	13,606	25%	13,724	13,606	99%
Locally Raised Revenues	77,760	9,550	12%	19,440	9,550	49%
Multi-Sectoral Transfers to LLGs_NonWage	133,978	27,193	20%	33,495	27,193	81%
Development Revenues	0	2,730	0%	172,304	2,730	2%
Multi-Sectoral Transfers to LLGs_Gou	0	2,730	0%	172,304	2,730	2%
Total Revenues shares	606,684	138,092	23%	323,976	138,092	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,895	13,606	25%	13,724	13,606	99%
Non Wage	551,789	63,287	11%	137,947	63,287	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	606,684	76,893	13%	151,671	76,893	51%
C: Unspent Balances						
Recurrent Balances		58,470	43%			
Wage		0				
Non Wage		58,469				
Development Balances		2,730	100%			
Domestic Development		2,730				
External Financing		0				
Total Unspent		61,200	44%			

Vote:596 Serere District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 135,362,361 out of the approved budget of UGX 606,684,454 representing 22.3% recurrent budget performance for both Higher Local Government (83.6) and Lower Local Governments (16.4%). Total expenditure stood at UGX 73,048,000 representing 48%. The funds received were expended on payment of staff salaries for the quarter, facilitation of Executive Committee meetings, facilitation of Standing Committee meetings, facilitation of Council meetings for both higher and lower local governments. In HLG, the funds were further spent for induction of DSC members, facilitation of DLB meeting, facilitation of LG PAC meeting, facilitation of Contracts Committee meeting.

Reasons for unspent balances on the bank account

The unspent funds of UGX 65,045,000 are largely meant for payment of Ex-Gratia and emoluments for political leaders planned for the subsequent quarter.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 1 council meeting conducted, 3, 1 Contracts Committee meeting held, 1 DSC meeting held, 1 LG PAC meeting held, Council Standing Committee meetings held, Council administration services facilitated.

Vote:596 Serere District

Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,603,593	307,730	19%	746,639	307,730	41%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,350	4,719	24%	349,447	4,719	1%
Other Transfers from Central Government	367,199	0	0%	91,800	0	0%
Sector Conditional Grant (Non-Wage)	325,590	81,397	25%	82,529	81,397	99%
Sector Conditional Grant (Wage)	886,454	221,614	25%	221,614	221,614	100%
Development Revenues	5,538,577	128,561	2%	2,010,379	128,561	6%
District Discretionary Development Equalization Grant	52,792	0	0%	17,597	0	0%
Multi-Sectoral Transfers to LLGs_Gou	267	84,790	31775%	172,352	84,790	49%
Other Transfers from Central Government	5,354,205	0	0%	1,820,430	0	0%
Sector Development Grant	131,314	43,771	33%	0	43,771	0%
Total Revenues shares	7,142,170	436,291	6%	2,757,017	436,291	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	886,454	189,418	21%	221,614	189,418	85%
Non Wage	717,138	24,042	3%	179,285	24,042	13%
Development Expenditure						
Domestic Development	5,538,577	0	0%	1,881,518	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,142,170	213,460	3%	2,282,416	213,460	9%
C: Unspent Balances						
Recurrent Balances						
Wage		32,195				

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Non Wage	62,074		
Development Balances	128,561	100%	
Domestic Development	128,561		
External Financing	0		
Total Unspent	222,831	51%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had received UGX 426,291,000, representing 6% of the annual budget of UGX 7,142,170,000. This consists of a recurrent revenue of UGX 307,730,000, for which no funds were received under district unconditional grant non wage funds and locally raised revenue. A mutisectoral transfers to LLG non wage was UGX 4,719,000. There were other transfers from the central government. The sectoral conditional grant non wage recorded UGX 81,397,000 and sectoral conditional grant wgge UGX 221,614,000. The development revenues received was UGX 426,291,000 out the annual amount of UGX 5,538,577,000 representing 6%. Multisectoral transfers from LLG GOU UGX 84,790 representing 31,775%. Sectoral developmental grant UGX 43,771,000 representing 33%, No funds received DDEG and other transfers from government. The total expenditure was UGX 212,610,000 out of UGX 7,142,170,000 representing 3%. This funds were spent for agriculture extension and advisory services and carrying out regulatory duties. These expenditure is outline as follows; wage UGX 189,418,000 out of the annual UGX 886,544,000 representing 21% and non wage expenditire of UGX 23,192,000 out of UGX 717,138,000 representing 3%.

Reasons for unspent balances on the bank account

The total unspent balance is UGX 223,681,000 representing 51% of the quarterly revenues. This is as a result of the commencement of the activities at the close of the quarter

Highlights of physical performance by end of the quarter

113 Tse tse fly traps deployed in Kateta, Bugondo, Olio, Atiira, Kadungulu, Labori S/Cs, 30 Fixed sites monitored 28 Traps serviced. 15 Crop pest and disease prevention and control conducted in Labori, Pingire and Bugondo S/Cs, 5 Inspection of seed and planting material under OWC in Kidetok 10 Plant clinic sessions conducted in Kidetok, Kateta S/C and NASARRI. 20 Illegal boats, 19 sieine nets, 100 undersized nets destroyed. 1008 Dogs vaccinated against rabies 14 Extension workers trained in field sample extraction, management, submission snd simple diagnosis.

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Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,263,347	807,204	25%	797,035	807,204	101%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	6,227	1,557	25%	1,557	1,557	100%
Multi-Sectoral Transfers to LLGs_NonWage	41,801	7,318	18%	10,450	7,318	70%
Other Transfers from Central Government	22,000	0	0%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	419,087	104,772	25%	112,485	104,772	93%
Sector Conditional Grant (Wage)	2,774,232	693,558	25%	667,043	693,558	104%
Development Revenues	2,115,632	387,682	18%	651,840	387,682	59%
District Discretionary Development Equalization Grant	380,000	0	0%	126,667	0	0%
External Financing	540,180	43,914	8%	135,045	43,914	33%
Multi-Sectoral Transfers to LLGs_Gou	82,484	6,200	8%	27,495	6,200	23%
Sector Development Grant	1,012,704	337,568	33%	337,568	337,568	100%
Transitional Development Grant	100,264	0	0%	25,066	0	0%
Total Revenues shares	5,378,979	1,194,886	22%	1,448,875	1,194,886	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,774,232	611,594	22%	693,558	611,594	88%
Non Wage	489,116	95,832	20%	122,279	95,832	78%
Development Expenditure						
Domestic Development	1,575,452	0	0%	533,651	0	0%
External Financing	540,180	43,904	8%	135,045	43,904	33%
Total Expenditure	5,378,979	751,330	14%	1,484,533	751,330	51%
C: Unspent Balances						
Recurrent Balances		99,778	12%			
Wage		81,964				

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Non Wage	17,814		
Development Balances	343,778	89%	
Domestic Development	343,768		
External Financing	10		
Total Unspent	443,556	37%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of Ug 1,150,972,000 out of the annual plan of 5,378,979,000 representing 21% of the annual performance. In the quarter alone, the department received Ug 1,150,972,000 representing 79% of the quarterly performance. Multi sectoral Transfers to LLGs performed at 70% because LLGs located a portion of funds to the department. Other transfers from central government performed at 0% because funds were not allocated from the centre. Development revenues accounted for 53 % of the quarter outturn. Of the Development revenues, DDEG performed at 0% because development grant was not released, External financing and transitional Development grant all performed at 0% since funds were not received. Cumulatively, the department spent a total of 3,751,330,000 of the expected 5,378,979,000. In the quarter , recurrent expenditure (wage) performed at 88%. Domestic Development performed at 0% of the quarter plan due to delay in release of funds. External financing performed at 33% due to releases from GAVI and Result Based Financing(RBF) URMCHIP project

Reasons for unspent balances on the bank account

The unspent funds were meant for construction of block in Kamod HCII for its upgrade to HCIII.

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of July, August and September 2020, 34 technical staff trained on WASH, 5 triggered communities followed up in Kyere S/county, One quarterly technical review meeting on sanitation held, 2 technical support supervisions on sanitation held, sanitation data collected in 12 Sub counties, one radio talk show on sanitation held, Children below 15 years vaccinated, reports prepared, support supervision conducted, vehicles maintained, compound cleaned, tyres procured, airtime purchased, computers maintained, health education conducted,

Vote:596 Serere District

Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,914,403	2,966,937	20%	3,980,384	2,966,937	75%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	78,166	19,542	25%	19,542	19,542	100%
Locally Raised Revenues	5,671	1,418	25%	1,418	1,418	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,928	725	5%	3,982	725	18%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	3,423,239	104,903	3%	1,107,593	104,903	9%
Sector Conditional Grant (Wage)	11,361,399	2,840,350	25%	2,840,350	2,840,350	100%
Development Revenues	2,081,123	514,134	25%	694,428	514,134	74%
Multi-Sectoral Transfers to LLGs_Gou	562,273	7,851	1%	187,424	7,851	4%
Sector Development Grant	1,518,850	506,283	33%	507,003	506,283	100%
Total Revenues shares	16,995,527	3,481,072	20%	4,674,812	3,481,072	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,439,565	2,833,741	25%	2,818,059	2,833,741	101%
Non Wage	3,474,838	6,018	0%	1,148,131	6,018	1%
Development Expenditure						
Domestic Development	2,081,123	4,125	0%	708,622	4,125	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,995,527	2,843,884	17%	4,674,812	2,843,884	61%
C: Unspent Balances						
Recurrent Balances		127,178	4%			
Wage		26,151				
Non Wage		101,028				
Development Balances		510,009	99%			

Vote:596 Serere District**Quarter1**

Domestic Development	510,009		
External Financing	0		
Total Unspent	637,188	18%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 3,461,530 against the planned annual budget of UGX 16,995,527 representing 20% annual performance. In the quarter alone the department received UGX 3,461,530 out of the quarterly planned amount of UGX 4,674,812 representing 74% of quarterly performance. The Recurrent revenues are as follows; Locally raised revenues UGX 1,418, Multi-Sectoral Transfers to LLGs_Non-Wage UGX 725, Sector Conditional Grant (Non-Wage) UGX 104,903 and sector conditional grant (wage) UGX 2,840,350 totaling up to UGX 2,947,395 against the planned UGX 3,980,384 representing 74%. quarterly and 20% annual performance, Development Revenues are; Multi-Sectoral Transfers to LLGs_ Gou UGX 7,851, Sector Development Grant UGX 506,283. totaling to UGX 514,134 against UGX 694,428 representing 74%.Quarterly and 25% annual. The department spent UGX2,843,884 representing 17% annual expenditure performance and 61% quarterly expenditure performance, this was because of low funding in Domestic Development and Non wage compared to the planned annual and quarterly budget. The unspent funds are; development UGX 510,009 and recurrent UGX 107,636 totaling to UGX 617,646 representing 18% of the annual revenues.

Reasons for unspent balances on the bank account

The unspent funds amounting to UGX 617,646 is for construction projects not yet undertaken due to delays in the procurement processes and Outbreak of COVID-19 pandemic which halted most activities.

Highlights of physical performance by end of the quarter

3 months staff salaries paid. School inspections done. Reports prepared and submitted. Construction projects approved.

Vote:596 Serere District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	919,636	179,561	20%	219,528	179,561	82%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	56,524	13,839	24%	14,131	13,839	98%
Locally Raised Revenues	5,700	1,425	25%	1,425	1,425	100%
Multi-Sectoral Transfers to LLGs_NonWage	517,995	88,293	17%	119,118	88,293	74%
Other Transfers from Central Government	334,417	76,004	23%	83,604	76,004	91%
Development Revenues	403,777	134,592	33%	137,284	134,592	98%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	403,777	134,592	33%	137,284	134,592	98%
Total Revenues shares	1,323,412	314,153	24%	356,812	314,153	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,524	13,839	24%	14,131	13,839	98%
Non Wage	863,112	119,937	14%	206,642	119,937	58%
Development Expenditure						
Domestic Development	403,777	2,946	1%	136,039	2,946	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,323,412	136,722	10%	356,812	136,722	38%
C: Unspent Balances						
Recurrent Balances		45,785	25%			
Wage		0				
Non Wage		45,784				
Development Balances		131,646	98%			
Domestic Development		131,646				

Vote:596 Serere District**Quarter1**

External Financing	0		
Total Unspent	177,431	56%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 314,153,000 out of the approved budget of UGX 1,323,412,000 representing 24% of the annual performance. In the quarter alone the department received UGX 314,153,000 against quarterly plan of UGX 356,812,000 representing 88% quarterly performance. Recurrent revenue were; District Unconditiona Grant (Wage) UGX 13,839,000, Locally Raised Revenues UGX 1,425,000 Multi-Sectoral Transfers to LLGs_NonWage UGX 88,293,000 and Other Transfers from Central Government UGX 76,004,000 all amounting to UGX 179,561,000 representing 20% annual performance and 82% quarterly performance. The development revenues were composed of only Sector Development Grant which amounted to UGX 134,592,000 representing 33% annual performance and 98% quarterly performance. The funds expended were realized from domestic development UGX2,946,000, Non wage UGX 119,937,000 and wage UGX 13,839,000 totaling up to UGX 177,431,000 representing 10 percent total expenditure.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 177,431,000 was due to Lengthy procurement of the contractor for low cost sealing and Delayed availability of reserve prices.

Highlights of physical performance by end of the quarter

3Months Staff salaries paid, Periodic maintenance of Apapai-Omongolem-Agologolo road started, routine road maintenance done, road inventory carried out. Computer consumables procured, Office operations facilitated, fuel procured, material testing facilitated, small office equipment facilitated, office cabinets , utility bills paid, contractor paid, retention paid

Vote:596 Serere District

Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,226	27,197	23%	29,306	27,197	93%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,439	0	0%	860	0	0%
Sector Conditional Grant (Non-Wage)	83,787	20,947	25%	20,947	20,947	100%
Development Revenues	663,470	221,073	33%	221,157	221,073	100%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	250	0	0%	83	0	0%
Sector Development Grant	663,220	221,073	33%	221,073	221,073	100%
Total Revenues shares	780,695	248,270	32%	250,463	248,270	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,230	25%	6,250	6,230	100%
Non Wage	92,226	16,434	18%	22,956	16,434	72%
Development Expenditure						
Domestic Development	663,470	7,330	1%	221,607	7,330	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	780,695	29,994	4%	250,814	29,994	12%
C: Unspent Balances						
Recurrent Balances		4,533	17%			
Wage		20				
Non Wage		4,513				
Development Balances		213,743	97%			
Domestic Development		213,743				

Vote:596 Serere District**Quarter1**

External Financing	0		
Total Unspent	218,276	88%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 254,480,000 out of the approved budget of UGX 780,695,000 representing 33% annual performance. In the quarter alone the department received UGX 254,480,000 out of the quarter plan of UGX 250,463,000 representing 102% quarterly performance. The Recurrent Revenues alone comprised of District Unconditional Grant (Wage) UGX 12,460,000 and Sector Conditional Grant (Non-Wage) UGX 20,947,000 Totaling up to UGX 33,407,000 representing 28% annual revenue performance and 114% quarterly revenue performance. The Development Revenues comprised of only Sector Development Grant UGX 221,073,000 representing 33% Annual revenue performance and 100% quarterly revenue performance. The department Expensed a total sum of UGX 52,658,000 representing 7% Annual Expenditure and 21% quarterly Expenditure which was Wage UGX 12,460,000 Non Wage UGX 32,868,000 and Development UGX 7,330,000

Reasons for unspent balances on the bank account

The Unspent Funds Amounting to UGX 224,486,000 were meant for the Works which have not started due lengthy procurement process.

Highlights of physical performance by end of the quarter

3 Monthly staff salaries paid, Office compound maintained, ICT equipment maintained, 3 months honoraria allowances paid, office supplies ,consumables ,utilities paid and equipment maintained Allowances paid for project appraisal as the procurement process for the water quality kit

Vote:596 Serere District

Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	162,410	36,165	22%	40,603	36,165	89%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	95,631	23,776	25%	23,908	23,776	99%
Locally Raised Revenues	10,400	2,600	25%	2,600	2,600	100%
Multi-Sectoral Transfers to LLGs_NonWage	22,379	3,289	15%	5,595	3,289	59%
Sector Conditional Grant (Non-Wage)	26,000	6,500	25%	6,500	6,500	100%
Development Revenues	183,280	31,014	17%	61,093	31,014	51%
District Discretionary Development Equalization Grant	25,000	8,333	33%	8,333	8,333	100%
Multi-Sectoral Transfers to LLGs_Gou	158,280	22,681	14%	52,760	22,681	43%
Total Revenues shares	345,690	67,179	19%	101,696	67,179	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,631	23,776	25%	23,908	23,776	99%
Non Wage	66,779	2,886	4%	16,695	2,886	17%
Development Expenditure						
Domestic Development	183,280	3,056	2%	61,094	3,056	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	345,690	29,717	9%	101,696	29,717	29%
C: Unspent Balances						
Recurrent Balances		9,503	26%			
Wage		0				
Non Wage		9,503				
Development Balances		27,958	90%			
Domestic Development		27,958				
External Financing		0				

Vote:596 Serere District**Quarter1**

Total Unspent	37,462	56%	
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Summary of Workplan Revenues and Expenditure by Source

The department, in the quarter received UGX 67,178,771 from both recurrent and development funds out of the approved budget of UGX 345,690,371 representing 19.4% budget performance for both HLG and LLGs. The recurrent budget performed at 53.8% while the development budget performed at 46.2%. The funds were expended on payment of staff salaries for the quarter, cadastral surveys for titling of public lands/institutions, river bank and wetlands restoration in LLGs, community training in wetland management, monitoring and inspection for environmental compliance district wide.

Reasons for unspent balances on the bank account

The unspent funds of UGX 37,462,000 representing 56% are part of the reserved funds expected to be cumulatively spent in the subsequent quarter for the target activities.

Highlights of physical performance by end of the quarter

3 monthly salaries paid, 12 Ha of trees planted district-wide, 16 community members trained on tree management, monitoring and inspections for environmental compliance undertaken, performance and mandatory reports submitted to line MDAs.

Vote:596 Serere District**Quarter1****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,873,774	227,716	12%	468,451	227,716	49%
District Unconditional Grant (Non-Wage)	8,000	2,955	37%	2,000	2,955	148%
District Unconditional Grant (Wage)	66,976	16,061	24%	16,744	16,061	96%
Locally Raised Revenues	11,820	0	0%	2,955	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,491	5,929	16%	9,380	5,929	63%
Other Transfers from Central Government	1,681,721	185,829	11%	420,430	185,829	44%
Sector Conditional Grant (Non-Wage)	67,767	16,942	25%	16,942	16,942	100%
Development Revenues	251,080	600	0%	85,360	600	1%
Multi-Sectoral Transfers to LLGs_Gou	1,080	600	56%	360	600	167%
Other Transfers from Central Government	250,000	0	0%	85,000	0	0%
Total Revenues shares	2,124,854	228,316	11%	553,811	228,316	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,976	16,061	24%	16,744	16,061	96%
Non Wage	1,806,798	22,491	1%	451,699	22,491	5%
Development Expenditure						
Domestic Development	251,080	600	0%	85,367	600	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,124,854	39,152	2%	553,811	39,152	7%
C: Unspent Balances						
Recurrent Balances						
		189,164	83%			
Wage		0				
Non Wage		189,164				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:596 Serere District**Quarter1**

External Financing	0		
Total Unspent	189,164	83%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 228,316,299 out of the approved annual budget of UGX 2,124,853,796 representing 10.7 % budget performance from recurrent (99.7% of which multisectoral transfers to lower local governments performed at 2.6%. The development grant performed at 0.3% and was all for lower local governments. The funds received were expended for payment of staff salaries for the quarter performing at 96%; development related interventions in the department performing at 1% and other non-wage interventions performing at 5%.

Reasons for unspent balances on the bank account

The unspent funds of UGX 189,164,000 were meant for supporting community groups under OPM micro support projects, UWEP, YLP. These funds were released late in the quarter and are expected to be disbursed to respective beneficiary groups under OPM micro support projects in the subsequent quarter.

Highlights of physical performance by end of the quarter

3 months staff salaries paid for the quarter, Departmental activities coordinated, Community mobilization and sensitization conducted, Community groups on livelihoods generated and verified, Planning meetings for women, PWDs/Elderly, and Youth councils Conducted, Youth day celebrations supported, Social welfare cases handled, work based inspections conducted, Labour disputes settled, Gender and Culture mainstreamed.

Vote:596 Serere District

Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,639	32,996	20%	41,881	32,996	79%
District Unconditional Grant (Non-Wage)	68,868	17,217	25%	17,246	17,217	100%
District Unconditional Grant (Wage)	33,000	7,926	24%	8,250	7,926	96%
Locally Raised Revenues	53,470	7,853	15%	13,367	7,853	59%
Multi-Sectoral Transfers to LLGs_NonWage	12,302	0	0%	3,018	0	0%
Development Revenues	249,589	111,510	45%	84,817	111,510	131%
District Discretionary Development Equalization Grant	122,711	105,370	86%	41,730	105,370	253%
External Financing	100,000	0	0%	34,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,878	6,140	23%	9,087	6,140	68%
Total Revenues shares	417,228	144,506	35%	126,698	144,506	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	7,926	24%	8,250	7,926	96%
Non Wage	134,639	8,850	7%	33,660	8,850	26%
Development Expenditure						
Domestic Development	149,589	24,417	16%	50,860	24,417	48%
External Financing	100,000	0	0%	34,000	0	0%
Total Expenditure	417,228	41,193	10%	126,770	41,193	32%
C: Unspent Balances						
Recurrent Balances		16,220	49%			
Wage		0				
Non Wage		16,220				
Development Balances		87,093	78%			
Domestic Development		87,093				
External Financing		0				
Total Unspent		103,313	71%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 144,506,000 against the approved budget of UGX 417,228 14,000 representing 35% annual performance and in the quarter alone the department received UGX 144,506,000 against the quarterly plan of UGX 126,698,000 representing 114% quarterly performance. The Development revenues composed of; District Discretionary Development Equalization Grant UGX 105,370,000 and Multi-Sectoral Transfers to LLGs_Gou UGX 6,140,000 Totaling up to 111,510,000 representing 45% Annual performance and 131% quarterly performance, the department over performed because more revenues were realized in District Discretionary Development Equalization by 253% in the quarter. The Recurrent Revenues composed of; District Unconditional Grant (Non-Wage) UGX 17,217,000 District Unconditional Grant (Wage) UGX 7,926,000 Locally Raised Revenues UGX 7,853,000 Totaling up to UGX 32,996,000 representing 20% Annual performance and 79% quarterly performance. The department spent UGX 39,093 ,000 out of the Approved Budget representing 9% annual expenditure and 31% quarterly expenditure performance.

Reasons for unspent balances on the bank account

The unspent Funds are UGX 105,413,000 Which are for the Projects not undertaken, to be undertaken in the next quarter.

Highlights of physical performance by end of the quarter

3 months staff salaries paid for the quarter, Office compound maintained, ICT equipment's maintained, Office Vehicle maintained, reports prepared, reports submitted to the MFPED, Departments staff trained on PBS, LLGs and Departments guided on planning.

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*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,896	16,076	29%	13,724	16,076	117%
District Unconditional Grant (Non-Wage)	14,000	7,418	53%	3,500	7,418	212%
District Unconditional Grant (Wage)	15,623	3,857	25%	3,906	3,857	99%
Locally Raised Revenues	15,672	3,918	25%	3,918	3,918	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,600	883	9%	2,400	883	37%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,896	16,076	29%	13,724	16,076	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,623	3,857	25%	3,906	3,857	99%
Non Wage	39,273	7,296	19%	9,818	7,296	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,896	11,153	20%	13,724	11,153	81%
C: Unspent Balances						
Recurrent Balances		4,924	31%			
Wage		0				
Non Wage		4,923				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,924	31%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 16,076,000 out of the annual budget of 54,896,000 representing an annual 29% performance, of which, District Unconditional Grant Non-wage got 7,418,000 of the annual budget of 14,000,000 representing 53%, District Unconditional Grant-Wage got 3,857,000 off the annual budget of 15,623,000 representing 25% performance, Locally Raised Revenue got 3,918,000 representing a 25% of the annual budget of 15,672,000 and Multisectoral Transfers to LLG got 883,000 from the Annual Budget of 9,600,000 representing 9%. In the Quarter the department got District Unconditional Grant Non-wage got 7,418,000 of the Quarterly budget of 3,500,000 representing 212% performance, District Unconditional Grant-Wage got 3,857,000 off the Quarterly budget of 3,906,000 representing 99% performance, Locally Raised Revenue got 3,918,000 representing a 25% of the annual budget of 3,918,000 and Multisectoral Transfers to LLG got 883,000 from the Annual Budget of 2,400,000. The over performance realized from the District Unconditional Grant Non-Wage was due to Procurement of Heavy Duty Office Printer and the Low performance from the Mulsectoral transfers to the LLG was due to low locally raised revenue got from Town council due to the COVID hence the activities could not be done to the dot.

Reasons for unspent balances on the bank account

Balance for the Procurement of the Heavy Duty Printer and IT consumables.

Highlights of physical performance by end of the quarter

Inter audit reports submitted, Printer Procured, Monitoring of Schools, HCs and Subcounties done, Statutory internal audit books procured, Office operations handled, DTPC attended, DPAC attended, External Audit Handled

Vote:596 Serere District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,812	15,585	22%	17,953	15,585	87%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	40,797	9,738	24%	10,199	9,738	95%
Locally Raised Revenues	7,700	1,925	25%	1,925	1,925	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,626	0	0%	907	0	0%
Sector Conditional Grant (Non-Wage)	15,689	3,922	25%	3,922	3,922	100%
Development Revenues	11,051	300	3%	3,684	300	8%
Multi-Sectoral Transfers to LLGs_Gou	11,051	300	3%	3,684	300	8%
Total Revenues shares	82,863	15,885	19%	21,637	15,885	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,797	9,738	24%	10,199	9,738	95%
Non Wage	31,015	5,500	18%	7,754	5,500	71%
Development Expenditure						
Domestic Development	11,051	0	0%	3,684	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,863	15,238	18%	21,637	15,238	70%
C: Unspent Balances						
Recurrent Balances		347	2%			
Wage		0				
Non Wage		348				
Development Balances		300	100%			
Domestic Development		300				
External Financing		0				
Total Unspent		647	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 15,585,000 out of the annual plan of Ugx. 71,812,000 representing 22% annual performance. However, in the quarter alone, the department received 15,585,000 out of the planned Ugx17,953,000 representing 87%. Of the Quarterly Performance. Generally, the quarterly actual performance was Ugx. 9,738,000 for wage, Ugx. 1,925,000 for Local Revenue and Ugx. 3,922,000 for Non-wage recurrent expenditure represented 24%, 25% and 25% respectively. The balance in the account were committed funds to implement tourism activities which were hampered by COVID-19.

Reasons for unspent balances on the bank account

The unspent balance in the account amounting to Ugx.647,000 is meant to cater for tourism activities which were hampered by COVID-19.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months, 46 Trading licenses issued worth 4,949,000, 1 Radio talk show conducted on bulking, quality and Volumes. Sensitization meeting on the status of the 5 value addition facilities in the district conducted. 3 weekly market information reports of Ocaapa and Kasilo cattle Markets prepared and disseminated.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pension paid, staff salaries paid, National celebrations conducted, Reports prepared , Reports submitted to relevant authorities, Vehicle repaired,Utility bills settled.	Pension paid, staff salaries paid, reports prepared, reports submitted to relevant authorities, utility bills settled.		Pension paid, staff salaries paid, National celebrations conducted, Reports prepared , Reports submitted to relevant authorities, Vehicle repaired,Utility bills settled.	Pension paid, staff salaries paid, reports prepared, reports submitted to relevant authorities, utility bills settled.
211101 General Staff Salaries	1,182,004	249,743	21 %		249,743
212102 Pension for General Civil Service	806,664	160,257	20 %		160,257
213002 Incapacity, death benefits and funeral expenses	8,000	0	0 %		0
213004 Gratuity Expenses	2,891,847	722,962	25 %		722,962
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	1,800	600	33 %		600
223004 Guard and Security services	2,500	0	0 %		0
223005 Electricity	3,000	0	0 %		0
223006 Water	2,000	667	33 %		667
224004 Cleaning and Sanitation	2,000	1,200	60 %		1,200
227001 Travel inland	18,000	4,475	25 %		4,475
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %		4,500
228002 Maintenance - Vehicles	9,000	681	8 %		681
282102 Fines and Penalties/ Court wards	6,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	512,271	477,779	93 %		477,779

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321617 Salary Arrears (Budgeting)	526,423	523,674	99 %	523,674
Wage Rect:	1,182,004	249,743	21 %	249,743
Non Wage Rect:	4,819,506	1,898,295	39 %	1,898,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,001,509	2,148,038	36 %	2,148,038
Reasons for over/under performance:	More funds were received for the charge lines posing no major challenge. There was an over expenditure in wage arising from the overlap of wage from the month of July who were paid off the payroll			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Of staff positions filled.	(80%) Of staff positions filled.	(80%)Of staff positions filled.	(80%)Of staff positions filled.
%age of staff appraised	(90%) Of staff appraised for both Higher and Lower Local governments.	(90%) Of staff appraised for both higher and lower local government	(90%)Of staff appraised for both Higher and Lower Local governments.	(90%)Of staff appraised for both higher and lower local government
%age of staff whose salaries are paid by 28th of every month	(98%) Of staff Paid salaries by 28th of every month.	(98%) Of staff paid salaries by 28th of every month	(98%)Of staff Paid salaries by 28th of every month.	(98%)Of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(98%) of pensioners paid salaries by 28th of every month	(98%) of pensioners paid salaries by 28th of every month	(98%)of pensioners paid salaries by 28th of every month	(98%)of pensioners paid salaries by 28th of every month
Non Standard Outputs:	N/A	Staff salaries paid by 28th of every month. Pensioners paid by 28th of every month.	Not Applicable	Staff salaries paid by 28th of every month. Pensioners paid by 28th of every month.
221001 Advertising and Public Relations	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,200	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	600	14 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	600	14 %	600
Reasons for over/under performance:	The wage could not allow 100% recruitment.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses	(5) Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses	(1)Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses	(5)Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan in place	(1) Capacity building plan in place	(1)Capacity building plan in place	(1)Capacity building plan in place
Non Standard Outputs:	Capacity building conducted, staff supported for further studies.	Capacity building conducted, staff supported for further studies.	Capacity building conducted, staff supported for further studies.	Capacity building conducted, staff supported for further studies.
221003 Staff Training	103,000	6,155	6 %	6,155

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	78,000	6,155	8 %	6,155
External Financing:	0	0	0 %	0
Total:	103,000	6,155	6 %	6,155

Reasons for over/under performance: The COVID-19 pandemic affected early reporting to the institution.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Projects monitored, Reports prepared, Reports discussed	Projects monitored, reports prepared, reports discussed	Projects monitored, Reports prepared, Reports discussed	Projects monitored, reports prepared, reports discussed
221009 Welfare and Entertainment	2,000	500	25 %	500
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	7,000	1,750	25 %	1,750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	2,250	22 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	2,250	22 %	2,250

Reasons for over/under performance: No major challenge faced.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	News papers procured, Guidelines circulated,Correspon dences delivered	Newspapers procured, guidelines circulated	News papers procured, Guidelines circulated	News papers procured, guidelines circulated
221007 Books, Periodicals & Newspapers	1,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: No funds were allocated in the vote in the quarter. however other votes facilitated the activity.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Reports prepared, monitoring conducted	Reports prepared, monitoring conducted	Reports prepared, Monitoring conducted	Reports prepared, monitoring conducted
211101 General Staff Salaries	0	117,193	0 %	117,193
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	6,800	1,700	25 %	1,700
227004 Fuel, Lubricants and Oils	20,000	3,292	16 %	3,292
228002 Maintenance - Vehicles	6,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	117,193	0 %	117,193
Non Wage Rect:	35,000	4,992	14 %	4,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	122,185	349 %	122,185
Reasons for over/under performance:	The quarterly allocation above what was budgeted in the quarter facilitated the activities thus posing no major challenge.			
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Births registered	N/A	Births registered	Not planned.
N/A				
Reasons for over/under performance:	This activity is conducted by NIRA.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring visits conducted district wide.	(1) Monitoring visits conducted district wide	(1)Monitoring visits conducted district wide.	(1)Monitoring visits conducted district wide
No. of monitoring reports generated	(4) Assets monitoring reports generated.	(1) Assets monitoring reports generated	(1)Assets monitoring reports generated.	(1)Assets monitoring reports generated
Non Standard Outputs:	Board of survey conducted	Board of survey conducted	Board of survey conducted	Board of survey conducted
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	No major challenge faced.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed, Payroll displayed	Payroll printed, payroll displayed	Payroll printed, Payroll displayed	Payroll printed, payroll displayed
221011 Printing, Stationery, Photocopying and Binding	9,500	44	0 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	44	0 %	44
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	44	0 %	44
Reasons for over/under performance:	The Quarterly allocation could not meet the planned budget for the quarter thus affecting monthly printing of the payroll.			
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(50%) of records staff trained in records management.	(50%) of records staff trained in records management	(50%)of records staff trained in records management.	(50%)of records staff trained in records management
Non Standard Outputs:	Correspondences maintained, staff files updated	Correspondences maintained, staff files updated	Correspondences maintained, staff files updated	Correspondences maintained, staff files updated
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	125	25 %	125
227001 Travel inland	2,000	125	6 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	250

Reasons for over/under performance: Not major challenge faced.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Procurement adverts placed, Evaluations conducted, Bid documents prepared	Procurement adverts placed.	Procurement adverts placed,	Procurement adverts placed.
221001 Advertising and Public Relations	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	517	26 %	517
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,041	1,334	44 %	1,334
227004 Fuel, Lubricants and Oils	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,241	2,651	20 %	2,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,241	2,651	20 %	2,651

Reasons for over/under performance: No major challenge.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) Laptops purchased	(1) Laptops purchased	(0)Not planned	(1)Laptops purchased
No. of existing administrative buildings rehabilitated	(0) Not Planned	() Not Planned	(0)Not Planned	()Not Planned
No. of solar panels purchased and installed	(0) Not Planned	()	(0)Not Planned	()
No. of administrative buildings constructed	(3) Administrative bulildins of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed	() Administrative buildings of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed	(1)Administrative bulildins of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed	()Administrative buildings of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed

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No. of vehicles purchased	(0) Not Planned	()	(0)Not Planned	()
No. of motorcycles purchased	(0) Not planned	()	(0)Not planned	()
Non Standard Outputs:	2 Mowing machines procured, A TV set procured, Monitoring of LLGs conducted, Reports prepared	Monitoring and support supervision to LLGs conducted, reports prepared	2 Mowing machines procured, Monitoring of LLGs conducted, Reports prepared	Monitoring and support supervision to LLGs conducted, reports prepared
312101 Non-Residential Buildings	205,472	0	0 %	0
312202 Machinery and Equipment	14,000	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
312213 ICT Equipment	11,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	235,972	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,972	0	0 %	0
Reasons for over/under performance:	Integrated approach facilitated the activities.			
Total For Administration : Wage Rect:	1,182,004	366,936	31 %	366,936
Non-Wage Reccurent:	4,922,646	1,909,457	39 %	1,909,457
GoU Dev:	313,972	6,155	2 %	6,155
Donor Dev:	0	0	0 %	0
Grand Total:	6,418,622	2,282,548	35.6 %	2,282,548

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual Performance report prepared and submitted to the Office of the Auditor General.	() Quarter four		(2020-07-31)Annual Performance report prepared and submitted to the Office of the Auditor General.	()Annual performance report prepared and submitted to the office of Auditor General
Non Standard Outputs:	Staff salaries paid for the FY 2020/2021 for the finance staff,	Staff salaries paid for the months of July, August and September		staff salaries paid for the quarter	Staff salaries paid
211101 General Staff Salaries	116,776	29,149	25 %		29,149
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	311	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	500	100	20 %		100
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	3,000	0	0 %		0
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	116,776	29,149	25 %		29,149
Non Wage Rect:	21,611	550	3 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138,387	29,699	21 %		29,699
Reasons for over/under performance:	the under performance of 21% was because some budget were not warranted thus there was no expenditure.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(166000000) value of local service tax collected	(77142550) total amount of local services collected for the month of July,august and September,		(41500000)Deductio n from staff salaries	(77142550)Local Service Tax collected
Value of Hotel Tax Collected	() N/A	() No l value of hoteal tax collected.		()	()No l value of hoteal tax collected.

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Value of Other Local Revenue Collections	(1025000000) Total of other local revenue collected for the District.	(256250000)sensitiz ation of revenue collection to tax payers Assessment of local revenue sources,procurement of printed stationary ,procurement of fuel and facilitation of travel inland		
Non Standard Outputs:	N/A	N/A		
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	2,500
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	800	200	25 %	200
224004 Cleaning and Sanitation	2,000	500	25 %	500
227001 Travel inland	4,215	1,054	25 %	1,054
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	1,250	42 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,215	5,754	21 %	5,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,215	5,754	21 %	5,754
Reasons for over/under performance:	The department received in a quarter its allocation of 25% however there was over performance in vehicle of 42% because there was need to repair motor cycles for revenue mobilization			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-16) Approval of the Annual Workplan to the Council at the Serere District Council Hall	() Quarter three	(2020-03-16)quarter three activity	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-29) presenting draft Budget and Annual workplan to the Council at the Serere District Council Hall Production of annual budgets operation of budget and adjustment Distribution of budgets,budget supervision and operation budget consultation.	() quarter four	(2020-05-29)quarter four activity	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,450	363	25 %	363
221009 Welfare and Entertainment	2	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	500	64	13 %	64
221017 Subscriptions	2,000	500	25 %	500
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,792	2,927	16 %	2,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,792	2,927	16 %	2,927

Reasons for over/under performance: there was under performance of 16% in the sector of budgeting this was because some budgeted items were not warranted in quarter one that is stationary,photocopying and printing and fuel receive 0%

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Printed stationary procured,Production of Final accounts, staff facilitation and monitoring of lower local government units.	Printed receipts procured and supplied Final accounts prepared and submitted to the OAG ,AG and line ministries fuel procured and monitoring of revenue sources done	Printed stationary ,production of final accounts,procurement of fuel,monitoring of staff from lower local councils office facilitation.	Printed receipts procured, Final accounts prepared fuel procured and monitoring of revenue sources done
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221014 Bank Charges and other Bank related costs	3,618	693	19 %	693
222001 Telecommunications	360	10	3 %	10
224004 Cleaning and Sanitation	190	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,633	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,801	703	4 %	703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,801	703	4 %	703

Reasons for over/under performance: the under performance of 16% was due to non remittance to some expenditure line which received 0%

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Submission of final Accounts to Auditor Gneral and the Accountant General	(1) Final accounts prepared and submitted to the OAG ,AG and line ministries	(2020-08-30)Submission of final Accounts to Auditor Gneral and the Accountant General	(2)Final accounts submitted
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,062	21 %	1,062
222001 Telecommunications	352	0	0 %	0
227001 Travel inland	5,000	1,230	25 %	1,230
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,352	2,792	19 %	2,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,352	2,792	19 %	2,792
Reasons for over/under performance:	The under performance of financial man agent is due to no allocation of fund to other activies like fuel,maintenance of vehicle and travel inland			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Maintance of IFMS system,procurement of fuel fo r generator procurement of IFMS stationary	IFMS receipts procured and supplied Fuel for the generator procured and supplied	Procurement of IFMS related activities	IFMS receipts procured Fuel for the generator procured
221020 IPPS Recurrent Costs	30,000	4,815	16 %	4,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,815	16 %	4,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,815	16 %	4,815
Reasons for over/under performance:	The under performance was due to missing monies in the budget lines and less revenues allocated to other lines like IFMS, and stationary .			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Office furniture procured laptop procured		Procurement of laptop and office furniture	
312203 Furniture & Fixtures	37,071	0	0 %	0

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312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,071	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,071	0	0 %	0
Reasons for over/under performance:	The under performance was due no service providers in the first quarter and there fore the activity will be implemented in second quarter			
<i>Total For Finance : Wage Rect:</i>	<i>116,776</i>	<i>29,149</i>	<i>25 %</i>	<i>29,149</i>
<i>Non-Wage Reccurent:</i>	<i>128,771</i>	<i>17,540</i>	<i>14 %</i>	<i>17,540</i>
<i>GoU Dev:</i>	<i>42,071</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>287,618</i>	<i>46,689</i>	<i>16.2 %</i>	<i>46,689</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, ex-Gratia and Honoraria paid, ICT equipment (Laptop PC) procured, allowances paid, travel inland facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, air time procured, small office equipment procured, computer services procured, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken, cash withdrawals from banks facilitated,	Staff salaries paid for the quarter, travel inland facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, air time procured, small office equipment procured, computer services procured, welfare and entertainment facilitated, processing of URA taxes undertaken		Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel inland facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, air time procured, small office equipment procured, computer services procured, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken	Staff salaries paid for the quarter, travel inland facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, air time procured, small office equipment procured, computer services procured, welfare and entertainment facilitated, processing of URA taxes undertaken
211101 General Staff Salaries	54,895	13,606	25 %		13,606
211103 Allowances (Incl. Casuals, Temporary)	199,737	26,470	13 %		26,470
221008 Computer supplies and Information Technology (IT)	5,000	450	9 %		450
221009 Welfare and Entertainment	1,000	98	10 %		98
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %		450
221012 Small Office Equipment	500	125	25 %		125
222001 Telecommunications	2,000	300	15 %		300
227001 Travel inland	7,553	2,417	32 %		2,417
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	27,000	1,690	6 %		1,690

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228002 Maintenance - Vehicles	17,000	0	0 %	0
Wage Rect:	54,895	13,606	25 %	13,606
Non Wage Rect:	263,591	32,000	12 %	32,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,486	45,606	14 %	45,606
Reasons for over/under performance: No major challenge was faced.				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	4 district procurement meetings held and four reports prepared and disseminated to relevant bodies.	1 district procurement meeting held and one report prepared and disseminated to relevant bodies.	1 district procurement meeting held and one report prepared and disseminated to relevant bodies.	1 district procurement meeting held and one report prepared and disseminated to relevant bodies.
211103 Allowances (Incl. Casuals, Temporary)	3,500	500	14 %	500
221009 Welfare and Entertainment	200	50	25 %	50
227001 Travel inland	3,219	950	30 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,919	1,500	22 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,919	1,500	22 %	1,500
Reasons for over/under performance: There was no major challenge faced.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	8 district service commission meetings held, 8 minute extracts submitted to the ministry, members allowances and retainers fee paid, stationery procured, welfare and entertainment facilitated, airtime procured.	District service commission members sworn-in and inducted, welfare and entertainment facilitated.	2 district service commission meetings held, 2 minute extracts submitted to the ministry, members allowances and retainers fee paid, stationery procured, welfare and entertainment facilitated, airtime procured.	District service commission members sworn-in and inducted, welfare and entertainment facilitated.
211103 Allowances (Incl. Casuals, Temporary)	6,568	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	200	0	0 %	0

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227001 Travel inland	12,154	3,950	32 %	3,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,122	3,950	18 %	3,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,122	3,950	18 %	3,950
Reasons for over/under performance: The Commission did not register major performance challenges.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(160) Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(29) Land applications (leasehold, conversion from customary tenure to freehold) discussed district-wide.	(40) Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(29) Land applications (leasehold, conversion from customary tenure to freehold) discussed district-wide.
No. of Land board meetings	(6) Land Board meetings held at the district hqtrs	(1) Land Board meeting held and minutes submitted to relevant MDAs.	(1) Land Board meeting held at the district hqtrs	(1) Land Board meeting held and minutes submitted to relevant MDAs.
Non Standard Outputs:	DLB minutes submitted to line ministry and other stakeholders. Physical planning compliance verifications for land registration undertaken. Physical planning committee meetings facilitated. Area Land Committees trained / inducted district-wide.	DLB minutes submitted to line ministry and other stakeholders. Physical planning compliance verifications for land registration undertaken. Physical planning committee meetings facilitated.	DLB minutes submitted to line ministry and other stakeholders. Physical planning compliance verifications for land registration undertaken. Physical planning committee meetings facilitated. Area Land Committees trained / inducted district-wide.	DLB minutes submitted to line ministry and other stakeholders. Physical planning compliance verifications for land registration undertaken. Physical planning committee meetings facilitated.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221009 Welfare and Entertainment	480	120	25 %	120
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	80	20	25 %	20
227001 Travel inland	6,954	1,705	25 %	1,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,014	2,345	21 %	2,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,014	2,345	21 %	2,345
Reasons for over/under performance: No significant challenges were met.				
Output : 138205 LG Financial Accountability				

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No. of Auditor Generals queries reviewed per LG	(8) Auditor Generals queries reviewed district-wide	(2) Auditor Generals queries reviewed district-wide	(2)Auditor Generals queries reviewed district-wide	(2)Auditor Generals queries reviewed district-wide
No. of LG PAC reports discussed by Council	(4) LG PAC reports prepared and circulated to relevant authorities, welfare and entertainment facilitated, stationery procured, airtime procured	(1) LG PAC report prepared and circulated to relevant authorities.	(1)LG PAC reports prepared and circulated to relevant authorities.	(1)LG PAC report prepared and circulated to relevant authorities.
Non Standard Outputs:	LGPAC meetings facilitated (allowances paid, travel inland expenses met, welfare and entertainment expenses met, printing, stationery, photocopying and binding expenses met)	Welfare and entertainment facilitated, stationery procured, airtime procured.	Welfare and entertainment facilitated, stationery procured, airtime procured	Welfare and entertainment facilitated, stationery procured, airtime procured.
211103 Allowances (Incl. Casuals, Temporary)	6,000	814	14 %	814
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	5,708	2,258	40 %	2,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,108	3,072	22 %	3,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,108	3,072	22 %	3,072
Reasons for over/under performance:	No challenges were faced.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District council meetings held and relevant resolutions minuted	(1) District council meeting held and relevant resolutions minuted	(1)District council meeting held and relevant resolutions minuted	(1)District council meeting held and relevant resolutions minuted
Non Standard Outputs:	District Council meetings facilitated (allowances paid, welfare and entertainment expenses met, printing, stationery, photocopying and binding expenses met, travel inland expenses met).	Council meeting facilitated (allowances, welfare and entertainment, stationery, printing, photocopying, travel inland), etc	Council meetings facilitated (allowances, welfare and entertainment, stationery, printing, photocopying, travel inland), etc	Council meeting facilitated (allowances, welfare and entertainment, stationery, printing, photocopying, travel inland), etc
211103 Allowances (Incl. Casuals, Temporary)	20,000	3,750	19 %	3,750
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0 %	0

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222001 Telecommunications	200	0	0 %	0
227001 Travel inland	17,000	3,500	21 %	3,500
227004 Fuel, Lubricants and Oils	7,476	1,000	13 %	1,000
228002 Maintenance - Vehicles	2,995	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,472	8,250	15 %	8,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,472	8,250	15 %	8,250

Reasons for over/under performance: No challenges faced.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Standing committee of council meeting held, minutes of standing committees generated and circulated to relevant authorities.	Standing committee of council meetings held, minutes of standing committees generated and circulated to relevant authorities.	Standing committee of council meetings held, minutes of standing committees generated and circulated to relevant authorities.	Standing committee of council meetings held, minutes of standing committees generated and circulated to relevant authorities.
211103 Allowances (Incl. Casuals, Temporary)	20,000	5,000	25 %	5,000
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	14,476	3,325	23 %	3,325
227004 Fuel, Lubricants and Oils	909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,585	8,325	19 %	8,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,585	8,325	19 %	8,325
Reasons for over/under performance: No challenges were faced.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>54,895</i>	<i>13,606</i>	<i>25 %</i>	<i>13,606</i>
<i>Non-Wage Reccurent:</i>	<i>417,811</i>	<i>59,442</i>	<i>14 %</i>	<i>59,442</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>472,706</i>	<i>73,048</i>	<i>15.5 %</i>	<i>73,048</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension staff salaries paid Meeting attended/make consultative visits to MAAIF Monitoring and supervision of agricultural activities conducted Quarterly Reporting made Agricultural extension conducted Regulation of Production services conducted Crop pests and diseases controlled Livestock parasites and diseases controlled Agricultural statistics collected Agriculture technology promoted 392 Model Farmers selected and developed Farmers linked to commodity value chain. workshops and training courses attended.	Payment of 3 monthly extension staff salaries Agricultural extension services conducted Agricultural technologies promoted		3 Monthly Extension staff salaries paid Meeting attended/make consultative visits to MAAIF Monitoring and supervision of agricultural activities conducted Quarterly Reporting made Agricultural extension conducted Agriculture technology promoted 98 Model Farmers selected and developed Farmers linked to commodity value chain. workshops and training courses attended.	Payment of 3 monthly extension staff salaries Agricultural extension services conducted Agricultural technologies promoted
211101 General Staff Salaries	886,454	189,418	21 %		189,418
221008 Computer supplies and Information Technology (IT)	1,000	42	4 %		42
221009 Welfare and Entertainment	8,528	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,334	34	1 %		34
222001 Telecommunications	5,848	0	0 %		0
223005 Electricity	1,600	0	0 %		0
223006 Water	600	0	0 %		0
224006 Agricultural Supplies	15,448	836	5 %		836
227001 Travel inland	212,694	17,323	8 %		17,323

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228002 Maintenance - Vehicles	25,008	341	1 %	341
Wage Rect:	886,454	189,418	21 %	189,418
Non Wage Rect:	273,060	18,576	7 %	18,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,159,514	207,994	18 %	207,994

Reasons for over/under performance: The ineffective and inefficient coordination, monitoring and management of agricultural extension services and regulatory activities, because of the continued retention of the production pickups by the district leadership

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Water harvesting technologies procured. Assorted Agrochemical procured improved pig procured piggery demo materials procured Ice line refrigerator procured AI material procured Accaricide procured Insect demo sites material procured Spray pumps procured Bee wax procured 18000 Fish fingerlings procured 1500 kg of fish feed procured 1 fishing boat procured 50 fishing nets procured Dam liners procured	Nil	Water harvesting technologies procured. Assorted Agrochemical procured improved pig procured piggery demo materials procured AI material procured Accaricide procured Insect demo sites material procured Spray pumps procured Bee wax procured 18000 Fish fingerlings procured 1500 kg of fish feed procured 1 fishing boat procured 50 fishing nets procured Dam liners procured	Nil
312202 Machinery and Equipment	18,002	0	0 %	0
312211 Office Equipment	354	0	0 %	0
312214 Laboratory and Research Equipment	47,541	0	0 %	0
312301 Cultivated Assets	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,897	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,897	0	0 %	0

Reasons for over/under performance: The procurement process is at award level

Programme : 0182 District Production Services**Higher LG Services**

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Landing site activities inspected. Stakeholders sensitized on fisheries regulations. Data on fisheries collected. Consultative visits conducted. Advisory visits on aquaculture conducted. Fish markets inspected.	8 Landing sites visits in Pingire, Mulondo, Mugarama, Bugondo, Akocho and Kibuka; conducted meetings, supported their planning and identification of problems. Enforcement made; 20 illegal boats, 19 sieine nets, 100 undersized nets destroyed		Landing site activities inspected. Stakeholders sensitized on fisheries regulations. Data on fisheries collected. Consultative visits conducted. Advisory visits on aquaculture conducted. Fish markets inspected.	8 Landing sites visits in Pingire, Mulondo, Mugarama, Bugondo, Akocho and Kibuka; conducted meetings, supported their planning and identification of problems. Enforcement made; 20 illegal boats, 19 sieine nets, 100 undersized nets destroyed
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	8,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,200	0	0 %		0
Reasons for over/under performance:	The sudd interferes with fishing Foods have submerged the landing sites The continued use of illegal fishing gear Low access to fish feed Flooding of fish ponds Malicious poisoning of fish ponds and theft of fish				
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:				
	Crop pest and disease prevention and control conducted. Agricultural laws and regulations enforced. Demonstrations established. soil. Assorted Pesticides and fungicides procured 4 Consultative visits to MAAIF conducted. Water harvesting technologies established. Office operations facilitated. 24 Plant clinics conducted. 6 plant clinics monitored. 4 monitoring and supervision visits conducted. Office curtains and fan procured	15 Crop pest and disease prevention and control conducted in Labori, Pingire and Bugondo S/Cs 5 Inspection of seed and planting material under OWC in Kidetok 10 Plant clinic sessions conducted in Kidetok, Kateta S/C and NASARRI 18 Supervisions of Agricultural Extension services in Atiira, Kateta and Olio S/Cs 15 Supervisions of Agricultural regulatory services in Kidetok, Atiira and Olio	Crop pest and disease prevention and control conducted. Agricultural laws and regulations enforced. Demonstrations established. soil. Assorted Pesticides and fungicides procured 1 Consultative visits to MAAIF conducted. Water harvesting technologies established. Office operations facilitated. 6 Plant clinics conducted. 6 plant clinics monitored. 1 monitoring and supervision visits conducted. Office curtains and fan procured	15 Crop pest and disease prevention and control conducted in Labori, Pingire and Bugondo S/Cs 5 Inspection of seed and planting material under OWC in Kidetok 10 Plant clinic sessions conducted in Kidetok, Kateta S/C and NASARRI 18 Supervisions of Agricultural Extension services in Atiira, Kateta and Olio S/Cs 15 Supervisions of Agricultural regulatory services in Kidetok, Atiira and Olio
211103 Allowances (Incl. Casuals, Temporary)	105,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	279	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
223005 Electricity	240	0	0 %	0
223006 Water	160	0	0 %	0
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	124,865	2,800	2 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,544	2,800	1 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,544	2,800	1 %	2,800
Reasons for over/under performance: The observance of SOP as a result of COVID 19 pandemic has interfered with extension services The rising water levels and floods in the low lying areas has led to crop loss The prevailing crop pest and diseases in causing food and income loss.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(780) Tse tse traps deployed in all subcounties. Tsetse traps C	(113) Tse tse fly traps deployed in Kateta, Bugondo, Olio, Atiira, Kadungulu, Labori S/Cs	(195)Tse tse traps deployed in all subcounties. Tsetse traps maintained	(113)Tse tse fly traps deployed in Kateta, Bugondo, Olio, Atiira, Kadungulu, Labori S/Cs

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Non Standard Outputs:		Tsetse traps monitored & surveillance conducted Tsetse traps impregnated. New tsetse fixed monitoring sites mapped Tsetse traps serviced. Consultative visits conducted Sensitization on tsetse control practices conducted. Surveillance and control of vermin conducted.	Capacity development of entomology staff 30 Fixed sites monitored 28 Traps serviced 1 Sensitization meeting conducted Capacity development of entomology staff conducted 40 framers provided advisory services on bee keeping	30 Fixed sites monitored 28 Traps serviced 1 Sensitization meeting conducted 40 Farmers provided with advisory services on bee keeping Capacity development of entomology staff conducted	
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		Inadequate transport for the extension staff Poor colonization of bee hives A decline in honey colonization Poor record keeping by farmers Increased prevalence of bee pests			

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	Markets and slaughter slabs inspected Livestock vaccinated Disease surveillance conducted. Follow up visits for farmers conducted. Dairy cooperative farmers trained on value addition Consultative trips to MAAIF conducted Scientific workshops attended AI facilitated. Farmers trained on improved technologies.	1 Markets and slaughter slabs inspected 1008 Dogs vaccinated against rabies 2 Disease surveillance conducted 1 Consultative visit to MAAIF conducted 1 Training of extension workers in new technologies Payment of power for the production department 14 Extension workers trained in field sample extraction, management, submission and simple diagnosis 1 Support supervision of extension workers conducted	Markets and slaughter slabs inspected Livestock vaccinated Disease surveillance conducted. Follow up visits for farmers conducted. Dairy cooperative farmers trained on value addition Consultative trips to MAAIF conducted AI facilitated. Farmers trained on improved technologies.	1 Markets and slaughter slabs inspected 1008 Dogs vaccinated against rabies 2 Disease surveillance conducted 1 Consultative visit to MAAIF conducted 1 Training of extension workers in new technologies Payment of power for the production department 14 Extension workers trained in field sample extraction, management, submission and simple diagnosis 1 Support supervision of extension workers conducted
227001 Travel inland	9,000	810	9 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	810	9 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	810	9 %	810
Reasons for over/under performance:	Lack of functional laboratory Under staffing, the sector has only 7 staff out of the recommended 15 Tick resistance to common acaricides Floods which have affected grazing land Challenges of marketing livestock thereby affecting the livestock value chain			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:		4 Quarterly planning meetings, Consultative trips to MAAIF HQ made 4 Quarterly departmental reports prepared and delivered to MAAIF HQ 4 Monitoring and supervisions of production activities conducted Upgrade of solar unit Office operations facilitated NUSAF 3 activities Facilitated Community facilitators paid	1 Quarterly planning and review departmental meeting conducted 1 Quarterly departmental report made and delivered to MAAIF HQ 1 Monitoring and supervision of production activities conducted Office operations and requirements provided	1 Quarterly planning meetings, Consultative trips to MAAIF HQ made 1 Quarterly departmental reports prepared and delivered to MAAIF HQ 1 Monitoring and supervisions of production activities conducted Office operations and requirements provided	1 Quarterly planning and review departmental meeting conducted 1 Quarterly departmental report made and delivered to MAAIF HQ 1 Monitoring and supervision of production activities conducted Office operations and requirements provided
211103	Allowances (Incl. Casuals, Temporary)	52,232	0	0 %	0
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0
221009	Welfare and Entertainment	8,152	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,960	0	0 %	0
222001	Telecommunications	440	0	0 %	0
222003	Information and communications technology (ICT)	320	0	0 %	0
227001	Travel inland	74,480	0	0 %	0
227004	Fuel, Lubricants and Oils	4,400	0	0 %	0
228002	Maintenance - Vehicles	12,000	1,006	8 %	1,006
228003	Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,984	1,006	1 %	1,006
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,984	1,006	1 %	1,006
Reasons for over/under performance:		The department is facing a staff shortage; 1 AAO has retired and 1 Entomology Attendant is due to retire soon and 2 AFOs are on sick leave. In addition the 4 new administrative units (Town councils) do not have staff too.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Entomology Equipment procured	Nil		Nil
312202	Machinery and Equipment	20,823	0	0 %	0
312203	Furniture & Fixtures	8,000	0	0 %	0

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312211 Office Equipment	3,217	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,039	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,039	0	0 %	0
Reasons for over/under performance: The procurement process is at award level				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Soil testing kits procured	Nil		Nil
	Demonstration materials procured			
	Vaccines procured			
	Accaricides procured			
	Tsetse tTraps procured			
	Glosinex procured			
	Fumigation insecticide procured			
	Protective gear procured			
	Consultancy services on silver fish processing procured			
	Sampling net procured			
	KTB bee hive & stands procured			
	Bee venom collector procured			
	Honey packaging material procured			
	Solar wax processors procured			
	Smokers procured			
	Bee suits procured			
	Toner procured			
	Sprinkler irrigation equipment procured for Owii Demo			
	Owii irrigation Fencing Extension completed			
312202 Machinery and Equipment	38,380	0	0 %	0
312211 Office Equipment	390	0	0 %	0
312213 ICT Equipment	613	0	0 %	0
312214 Laboratory and Research Equipment	28,796	0	0 %	0

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312301 Cultivated Assets	3,990	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,169	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,169	0	0 %	0
Reasons for over/under performance: The procurement process is at award level				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	24 Plant clinics conducted and monitored			
312214 Laboratory and Research Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: The plant clinic activities were conducted, bur encountered delays, which were made possible at the end of the quarter				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	() Not planned	()	()	()
Non Standard Outputs:	Road chokes repaired and maintained Small scaled irrigation sites established			
312103 Roads and Bridges	5,354,205	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,354,205	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,354,205	0	0 %	0
Reasons for over/under performance: Procurement process at award level				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>886,454</i>	<i>189,418</i>	<i>21 %</i>	<i>189,418</i>
<i>Non-Wage Reccurent:</i>	<i>697,788</i>	<i>23,192</i>	<i>3 %</i>	<i>23,192</i>
<i>GoU Dev:</i>	<i>5,538,310</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,122,553</i>	<i>212,610</i>	<i>3.0 %</i>	<i>212,610</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid, Patients registered, NTD Medicines administered, Data captured, Reports produced, reports delivered.	Staff salaries paid, Patients registered, NTD Medicines administered, Data captured, Reports produced, reports delivered.		Staff salaries paid, Patients registered, NTD Medicines administered, Data captured, Reports produced, reports delivered.	Capturing Human resource data, uploading payments in to the system, validatig payments, Paying staff salaries
211101 General Staff Salaries	2,774,232	611,594	22 %		611,594
227001 Travel inland	22,000	0	0 %		0
Wage Rect:	2,774,232	611,594	22 %		611,594
Non Wage Rect:	22,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,796,232	611,594	22 %		611,594
Reasons for over/under performance: Satisfactory performance due to payment of staff arrears					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation activities facilitated	34 technical staff trained on WASH, 5 triggered communities followed up in Kyere S/county, 1 quarterly technical review meeting held, 2 technical support supervisions conducted, Data collected in 12 sub counties, 1 radio talk show held.			Training 34 technical staff on WASH, Following up 5 triggered communities in Kyere Sub county, Holding one quarterly technical review meeting, Conducting two technical support supervisions (One by MoH and one by District), collecting data in 12 Sub counties, (i.e. 4 Town councils and 8 Sub counties), holding one radio talk show.
227001 Travel inland	5,706	1,427	25 %		1,427

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,706	1,427	25 %	1,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,706	1,427	25 %	1,427
Reasons for over/under performance: Good performance due to timely release of funds and implementation of planned activities.				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Eligible population identified, Eligible population registered, Eligible population sensitized, Children below 15 years vaccinated, Reports prepared and delivered, Accountability done.	Eligible population identified and registered, Parents mobilised and sensitized, Children under 15 years vaccinated, reports prepared and delivered, Accountability done.	Eligible population identified, Eligible population registered, Eligible population sensitized, Children below 15 years vaccinated, Reports prepared and delivered, Accountability done.	Identifying and registering eligible population, Mobilising and Sensitizing parents, vaccinating children below 15 years, preparing and delivering reports, accounting for released funds.
227001 Travel inland	380,000	15,772	4 %	15,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	380,000	15,772	4 %	15,772
Total:	380,000	15,772	4 %	15,772
Reasons for over/under performance: Delayed release of funds				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(12500) Out patients visited 8 NGO facilities.	(1777) Out patients visited 4 NGO facilities.	(2980) Out patients visited 8 NGO facilities.	(1777) Out patients visited 4 NGO facilities.
Number of inpatients that visited the NGO Basic health facilities	(2600) Inpatients admitted to 4 NGO facilities.	(632) Inpatients admitted to 4 NGO facilities.	(600) Inpatients admitted to 4 NGO facilities.	(632) Inpatients admitted to 4 NGO facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Deliveries conducted in NGO facilities.	(333) Deliveries conducted in NGO facilities.	(300) Deliveries conducted in NGO facilities.	(333) Deliveries conducted in NGO facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2400) Children immunized with prevalent vaccine.	(1273) Children immunized with prevalent vaccine.	(585) Children immunized with prevalent vaccine.	(1273) Children immunized with prevalent vaccine.
Non Standard Outputs:	Not Planned	N/A	Not Planned	Not planned
263204 Transfers to other govt. units (Capital)	160,180	28,132	18 %	28,132
263367 Sector Conditional Grant (Non-Wage)	31,432	7,858	25 %	7,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,432	7,858	25 %	7,858
Gou Dev:	0	0	0 %	0
External Financing:	160,180	28,132	18 %	28,132
Total:	191,612	35,990	19 %	35,990

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely release of funds and implementation of activities led to the over performance					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(100) Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,MALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.	(87) Health workers trained in Quality improvement in Viral load suppression, WASH, Uganda EMR, HIV New guidelines, HTS accreditation. Malaria in Pregnancy, Family planning		(25) Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,MALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.	(87)Health workers trained in Quality improvement in Viral load suppression, WASH, Uganda EMR, HIV New guidelines, HTS accreditation. Malaria in Pregnancy, Family planning
No of trained health related training sessions held.	(100) Health related trainings conducted	()		(25)Health related training's conducted	()
Number of outpatients that visited the Govt. health facilities.	(140000) Outpatients visited 16 government facilities.	(39593) Outpatients visited 16 government facilities.		(35000)35000 Outpatients visited 16 government facilities.	(39593)Outpatients visited 16 government facilities.
Number of inpatients that visited the Govt. health facilities.	(9800) Inpatients visited government facilities	(3947) Inpatients visited government facilities		(2450) Inpatients visited government facilities	(3947) Inpatients visited government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(2000) Deliveries conducted in government facilities.	(2307) Deliveries conducted in government facilities.		(500)Deliveries conducted in government facilities.	(2307)Deliveries conducted in government facilities.
% age of approved posts filled with qualified health workers	(100%) Approved posts filled by District Service Commission in the District.	(63%) of approved posts filled by District Service Commission in the District.		(100%)of approved posts filled by District Service Commission in the District.	(63%)of approved posts filled by District Service Commission in the District.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with trained ,functional VHTS reporting quarterly.	(100%) of Villages with trained ,functional VHTS reporting quarterly.		(100%)of Villages with trained ,functional VHTS reporting quarterly.	(100%)of Villages with trained ,functional VHTS reporting quarterly.
No of children immunized with Pentavalent vaccine	(12600) Children immunized with Pentavalent3 vaccine.	(8110) Children immunized with Pentavalent vaccine.		(3150)Children immunized with Pentavalent vaccine.	(8110)Children immunized with Pentavalent vaccine.
Non Standard Outputs:	Not planned	N/A		Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	324,792	81,198	25 %		81,198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	324,792	81,198	25 %		81,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	324,792	81,198	25 %		81,198
Reasons for over/under performance: Timely release of funds and implementation of activities contributed to the improved performance.					
Capital Purchases					

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	sanitation follow up done, triggering done, Quarterly review meetings conducted, monitoring by district leaders done, supervision by technical team done,Inter district exchange learning done, exchange learning visits by the communities conducted, District advocacy meetings conducted, Sub county advocacy meetings held, allowances paid, institutional triggering done, National celebration conducted ie Sanitation week. Motorvehicle serviced	N/A		sanitation follow up done, triggering done, Quarterly review meetings conducted, monitoring by district leaders done, supervision by technical team done,Inter district exchange learning done, exchange learning visits by the communities conducted, District advocacy meetings conducted, Sub county advocacy meetings held, allowances paid, institutional triggering done, National celebration conducted ie Sanitation week. Motorvehicle serviced	Not done
281504 Monitoring, Supervision & Appraisal of capital works	100,264	0	0 %		0
312104 Other Structures	32,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	132,264	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,264	0	0 %		0
Reasons for over/under performance:	Delayed release of funds				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) OPD block, maternity and general ward constructed in Kamod HCII.	(1) N/A		(1)BoQs prepared, Advertisement done, Bids received, opened and closed, contracted, comencement of work, progress, monitoring and supervision done	(0)N/A

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No of healthcentres rehabilitated	(2) Male and Female ward rehabilitated at Serere HCIV, OPD Block in Atiira HCIII	() N/A	(2)BoQs prepared, Advertisement done, Bids received, opened and closed, contracted, commencement of work, progress, monitoring and supervision done	()N/A
Non Standard Outputs:	Not planned	N/A	Not planned	Not done
312101 Non-Residential Buildings	153,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,204	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,204	0	0 %	0
Reasons for over/under performance: No funds for implementation of activities				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Surgical ward constructed in Serere HCIV in a phased manner	(1) N/A	(1)BoQs prepared, Advertisement made, Bids received, opening and closing of bids, contract awarded, Handing site, works begins, progress of work, monitoring, supervision.	()Not done
No of OPD and other wards rehabilitated	(2) Male and female ward rehabilitated in Serere HCIV, OPD Block rehabilitated in Atiira HCIII	(2) N/A	(2)BoQs prepared, Advertisement made, Bids received, opening and closing of bids, contract awarded, Handing site, works begins, progress of work, monitoring, supervision.	()Not done
Non Standard Outputs:	Not Planned	N/A	Not planned	Not done
281504 Monitoring, Supervision & Appraisal of capital works	32,500	0	0 %	0
312101 Non-Residential Buildings	965,000	0	0 %	0
312212 Medical Equipment	210,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,207,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,207,500	0	0 %	0
Reasons for over/under performance: Delayed release of funds				
Programme : 0883 Health Management and Supervision				
Higher LG Services				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Reports prepared, Reports submitted, Arrival of staff monitored, Health compounds inspected, Health Education conducted, support supervision conducted, Medical education conducted, Vehicle maintained, computers maintained, compound maintained, Support supervision conducted, Car tyres procured, computers maintained.		N/A	Preparing reports, monitoring staff arrival, Conducting health education, Conducting Support supervision , Maintaining vehicles, cleaning the compound, Procuring car tyres, Purchasing airtime, maintaining computers.
213002 Incapacity, death benefits and funeral expenses	800	200	25 %		200
221002 Workshops and Seminars	4,000	0	0 %		0
221003 Staff Training	600	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %		0
221007 Books, Periodicals & Newspapers	500	111	22 %		111
221008 Computer supplies and Information Technology (IT)	3,000	50	2 %		50
221009 Welfare and Entertainment	3,000	350	12 %		350
221011 Printing, Stationery, Photocopying and Binding	8,000	824	10 %		824
221012 Small Office Equipment	400	100	25 %		100
221017 Subscriptions	400	50	13 %		50
222001 Telecommunications	800	200	25 %		200
222003 Information and communications technology (ICT)	4,400	1,000	23 %		1,000
223005 Electricity	600	0	0 %		0
223006 Water	600	150	25 %		150
224004 Cleaning and Sanitation	1,600	400	25 %		400
227001 Travel inland	11,884	1,414	12 %		1,414
227004 Fuel, Lubricants and Oils	10,000	500	5 %		500

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228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,384	5,350	8 %	5,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,384	5,350	8 %	5,350
Reasons for over/under performance: Inadequate funds				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Reports prepared, N/A Reports submitted,Inspection s conducted, Arrival of staff monitored, Health compounds inspected,Health Education conducted, support supervision conducted, Medical education conducted, Vehicle maintained, computers maintained, compound maintained,		Reports prepared, Not planned Reports submitted,Inspection s conducted, Arrival of staff monitored, Health compounds inspected,Health Education conducted, support supervision conducted, Medical education conducted, Vehicle maintained, computers maintained, compound maintained,	
N/A				
Reasons for over/under performance: N/A				
<i>Total For Health : Wage Rect:</i>	<i>2,774,232</i>	<i>611,594</i>	<i>22 %</i>	<i>611,594</i>
<i>Non-Wage Reccurent:</i>	<i>447,314</i>	<i>95,832</i>	<i>21 %</i>	<i>95,832</i>
<i>GoU Dev:</i>	<i>1,492,968</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>540,180</i>	<i>43,904</i>	<i>8 %</i>	<i>43,904</i>
<i>Grand Total:</i>	<i>5,254,694</i>	<i>751,330</i>	<i>14.3 %</i>	<i>751,330</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Reports prepared, Reports submitted, Inspection conducted, Support supervision conducted, Payroll updated, Staff lists verified, PLE supervised. Buildings in various schools renovated. School furniture maintained	Staff salaries paid for 12 months Reports prepared, Reports submitted, Inspection conducted, Support supervision conducted, Payroll updated,		Staff salaries paid for 12 months Reports prepared, Reports submitted, Inspection conducted, Support supervision conducted, Payroll updated, Staff lists verified,	Staff salaries paid for 12 months Reports prepared, Reports submitted, Inspection conducted, Support supervision conducted, Payroll updated,
211101 General Staff Salaries	8,398,579	2,099,645	25 %		2,099,645
Wage Rect:	8,398,579	2,099,645	25 %		2,099,645
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,398,579	2,099,645	25 %		2,099,645
Reasons for over/under performance: NO CHALLENGE FACED.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1500) Teachers paid salaries	(1300) Teachers paid salaries		(1500)Teachers paid salaries	(1300)Teachers paid salaries
No. of qualified primary teachers	(1500) Qualified Primary teachers	() Qualified Primary teachers		(1500)Qualified Primary teachers	()Qualified Primary teachers
No. of pupils enrolled in UPE	(93145) Pupils enrolled in UPE	()		(931455)Pupils enrolled in UPE	()
No. of student drop-outs	(350) Maintain attendance	()		(50)Drop outs	()
No. of Students passing in grade one	(500) Pupils passing in grade one	()		(0)N/A in the quarter	()
No. of pupils sitting PLE	(6148) Pupils sitting PLE	()		(0)N/A in the quarter	()
Non Standard Outputs:	Not planned	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,786,898	671	0 %		671

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,786,898	671	0 %	671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,786,898	671	0 %	671
Reasons for over/under performance: NO CHALLENGES FACED.				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retentions paid for projects of 2019-2020	N/A	Retention paid for projects of 2019-2020	N/A
N/A				
Reasons for over/under performance: No funds allocated.				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) Classroom blocks constructed in Otooba Labori P/S,Kamod P/S,Aboloi P/S, Sambwa P/S,Akoboi P/S, Kateta Model P/S, Aep P/S, Akudam P/S	() N/A	(2)Classroom blocks constructed in Otooba Labori P/S,Kamod P/S,Aboloi P/S, Sambwa P/S,Akoboi P/S, Kateta Model P/S, Aep P/S, Akudam P/S	(0)Not undertaken.
No. of classrooms rehabilitated in UPE	(0) Not Planned	() N/A	(0)Not Planned	()Not planned
Non Standard Outputs:	Retention Paid for Previous works,	N/A	Retention Paid	Not undertaken
312101 Non-Residential Buildings	459,975	0	0 %	0
312104 Other Structures	6,354	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	466,329	0	0 %	0
External Financing:	0	0	0 %	0
Total:	466,329	0	0 %	0
Reasons for over/under performance: The project is still under procurement.				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(8) Primary Schools receiving furniture(3 seater desks).- Akoboi P/S, Otooba Labori P/S, Aboloi P/S, Aep P/S, Kamod P/S, Akudam P/S, Sambwa P/S, Kateta Model P/S	() N/A	(2)Primary Schools receiving furniture(3 seater desks).- Akoboi P/S, Otooba Labori P/S, Aboloi P/S, Aep P/S,	()Not Implemented
Non Standard Outputs:	NOT PLANNED	N/A	Not Planned	N/A
312203 Furniture & Fixtures	36,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0

Reasons for over/under performance: The project is still under procurement process.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Staff salaries paid	Pay staff salaries, conduct Monitoring , conduct Supervision	Staff salaries paid, Monitoring conducted, Supervision conducted	Pay staff salaries, conduct Monitoring , conduct Supervision
211101 General Staff Salaries	2,711,069	656,929	24 %	656,929
Wage Rect:	2,711,069	656,929	24 %	656,929
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,711,069	656,929	24 %	656,929

Reasons for over/under performance: No challenge faced.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(9000) Students Enrolled in USE	(9000) Students Enrolled in USE	(9000)Students Enrolled in USE	(9000)Students Enrolled in USE
No. of teaching and non teaching staff paid	(250) Teaching and Non teaching staff paid	() Teaching and Non teaching staff paid	(250)Teaching and Non teaching staff paid	(250)Teaching and Non teaching staff paid
No. of students passing O level	(2000) Students passing Olevel	(200) Teaching and Non teaching staff paid	(2000)Students passing Olevel	(2000)Teaching and Non teaching staff paid
No. of students sitting O level	(3500) Students passing O' level	() N/A	(3500)Students passing O' level	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	16,732	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,381,665	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,398,397	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,398,397	0	0 %	0

Reasons for over/under performance: COVID-19 Pandemic affected the operations.

Capital Purchases

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Office Furniture procured, Classroom furniture procured	N/A		Office Furniture procured, Classroom furniture procured for Kadungulu Seed SS	Not planned.
312203 Furniture & Fixtures	210,522	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,522	0	0 %		0
Reasons for over/under performance: The project still in procurement process.					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Olilo Seed Secondary school constructed, Monitoring conducted	Data submitted to the ministry.		Olilo Seed Secondary school constructed, Monitoring conducted	Data submitted to the ministry.
312101 Non-Residential Buildings	782,175	4,125	1 %		4,125
312104 Other Structures	23,824	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	805,999	4,125	1 %		4,125
External Financing:	0	0	0 %		0
Total:	805,999	4,125	1 %		4,125
Reasons for over/under performance: Procurement still in process.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(27) Tertiary Instructors Paid	(27) Tertiary Instructors Paid		(27)Tertiary Instructors Paid	(27)Tertiary Instructors Paid
No. of students in tertiary education	(500) Students Enrolled in tertiary institution	(360) Tertiary Instructors Paid		(500)Students Enrolled in tertiary institution	(360)Tertiary Instructors Paid
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	251,752	62,822	25 %		62,822

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Wage Rect:	251,752	62,822	25 %	62,822
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,752	62,822	25 %	62,822

Reasons for over/under performance: No challenge faced.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Funds disburse to Olio community poll technique	N/A	Supervision conducted, Monitoring conducted	Not implemented.
263367 Sector Conditional Grant (Non-Wage)	116,855	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,855	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,855	0	0 %	0

Reasons for over/under performance: The outbreak of COVID-19 Pandemic.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Staff salaries paid Monitoring and supervision of primary and secondary schools Support supervision of schools conducted Mentoring of staff conducted Reports prepared Reports submitted to relevant authorities	Staff salaries paid Monitoring conducted, supervision conducted , Support supervision conducted Mentoring of staff conducted Reports prepared, Reports submitted to relevant authorities.	Staff salaries paid Monitoring conducted, supervision conducted , Support supervision conducted Mentoring of staff conducted Reports prepared, Reports submitted to relevant authorities.	Staff salaries paid Monitoring conducted, supervision conducted , Support supervision conducted Mentoring of staff conducted Reports prepared, Reports submitted to relevant authorities.
213002 Incapacity, death benefits and funeral expenses	10,000	1,000	10 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,650	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	671	167	25 %	167
227001 Travel inland	15,000	0	0 %	0
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,320	1,167	3 %	1,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,320	1,167	3 %	1,167

Reasons for over/under performance: Received low funds compared to what was planned.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Support supervision conducted Monitoring conducted Learning Supervised School programs monitored	Not implemented.	Support supervision conducted, Monitoring conducted, Inspections conducted, Reports prepared.	Not implemented.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,308	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,308	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,308	0	0 %	0

Reasons for over/under performance: The outbreak of COVID-19 pandemic affected the operations.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Athletics , indoor games supported, District sports team selected , National competition attended	N/A	Athletics supported , Indoor games supported, District sports teams selected , National competition attended, Regional competitions facilitated , Music Dance and drama supported.	Not implemented.
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	23,142	0	0 %	0

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227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,142	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,142	0	0 %	0

Reasons for over/under performance: Outbreak of COVID-19 pandemic.

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff trained, Staff mentored	Staff trained, Staff mentored, SMCs trained, Head teachers trained	Staff trained, Staff mentored, SMCs trained, Headteachers trained	Staff trained, Staff mentored, SMCs trained, Head teachers trained
221009 Welfare and Entertainment	8,000	1,000	13 %	1,000
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,500	15 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,500	15 %	1,500

Reasons for over/under performance: Low funds received compared to what was planned this has affected the implementation.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Monitoring and mentoring conducted. Training workshops conducted Reports prepared and submitted School activities monitored PLE monitored	Monitoring and mentoring conducted. Training workshops conducted Reports prepared and submitted School activities monitored	Monitoring and mentoring conducted. Training workshops conducted Reports prepared and submitted School activities monitored	Monitoring and mentoring conducted. Training workshops conducted Reports prepared and submitted School activities monitored
211101 General Staff Salaries	78,166	14,345	18 %	14,345
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	130	13 %	130
221012 Small Office Equipment	2,000	500	25 %	500
223005 Electricity	2,000	0	0 %	0
223006 Water	1,500	300	20 %	300
224004 Cleaning and Sanitation	3,000	500	17 %	500
227001 Travel inland	35,000	1,250	4 %	1,250
227002 Travel abroad	5,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,212	0	0 %	0
Wage Rect:	78,166	14,345	18 %	14,345
Non Wage Rect:	57,712	2,680	5 %	2,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,878	17,025	13 %	17,025

Reasons for over/under performance: Inadequate funding as expected in the budget.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs: N/A N/A Not planned.

N/A

Reasons for over/under performance: N/A

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(5) SNE facilities operationalised	() N/A	(1)SNE facilities operationalised	()Not implemented.
No. of children accessing SNE facilities	(20) Children accessing SNE facilities	(20) N/A	(5)Children accessing SNE facilities	(20)Not implemented
Non Standard Outputs:	Support supervision conducted, Inspection conducted, SNE activities inspected, SNE schools visited	N/A	Support supervision conducted, Inspection conducted, SNE activities inspected, SNE schools visited	N/A
227001 Travel inland	2,077	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,277	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,277	0	0 %	0

Reasons for over/under performance: There is no facility for SNE.

<i>Total For Education : Wage Rect:</i>	<i>11,439,565</i>	<i>2,833,741</i>	<i>25 %</i>	<i>2,833,741</i>
<i>Non-Wage Reccurent:</i>	<i>3,458,910</i>	<i>6,018</i>	<i>0 %</i>	<i>6,018</i>
<i>GoU Dev:</i>	<i>1,518,850</i>	<i>4,125</i>	<i>0 %</i>	<i>4,125</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,417,325</i>	<i>2,843,884</i>	<i>17.3 %</i>	<i>2,843,884</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment repaired, road equipment serviced, tyres procured, batteries replaced	Allowances for the mechanical supervisor paid.		Road equipment repaired, road equipment serviced, tyres procured, batteries replaced	Allowances for the mechanical supervisor paid.
228003 Maintenance – Machinery, Equipment & Furniture	44,677	55	0 %		55
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,677	55	0 %		55
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,677	55	0 %		55
Reasons for over/under performance: The prequalification list for the service providers was not yet out for repairs to be made.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid, Road committee meetings paid, Allowances paid, Fuel paid, stationary paid, toner paid, small office equipment paid, utility bills paid, office furniture paid, furniture paid.	Salaries paid, Road committee meetings paid, Allowances paid, Fuel paid, stationary paid, toner paid, small office equipment paid.		Salaries paid, Road committee meetings paid, Allowances paid, Fuel paid, stationary paid, toner paid, small office equipment paid, utility bills paid, office furniture paid, furniture paid.	Salaries paid, Road committee meetings paid, Allowances paid, Fuel paid, stationary paid, toner paid, small office equipment paid.
211101 General Staff Salaries	56,524	13,839	24 %		13,839
221004 Recruitment Expenses	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	20,456	3,960	19 %		3,960
227004 Fuel, Lubricants and Oils	3,998	175	4 %		175
Wage Rect:	56,524	13,839	24 %		13,839
Non Wage Rect:	27,454	6,385	23 %		6,385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,978	20,223	24 %		20,223
Reasons for over/under performance: There was no challenge faced.					
Lower Local Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(127) Bugondo S/county: 17.93 Kms Kadungulu S/county 11.4 Kms Labori S/county 10.0 Kms Pingire S/county: 14.0 Kms Olio S/county: 13.9 Kms Kateta S/county: 26.2 Kms Atiira S/c: 10.2 Kms Kyerere S/county: 23.2 Kms	(0) N/A		(0)No activity	(0)Not implemented
Non Standard Outputs:	N/A	N/A		N/A	Not planned.
N/A					
Reasons for over/under performance:	N/A				
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:		N/A		N/A	Not planned.
N/A					
Reasons for over/under performance:	No challenge faced.				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(140) Kilometers of urban unpaved roads routinely maintained	(35) N/A		(35)Kilometers of urban unpaved roads routinely maintained	(0)Not implemented.
Length in Km of Urban unpaved roads periodically maintained	(10) Kilometers of urban roads periodically maintained	() N/A		(1)Kilometers of urban roads periodically maintained	()Not implemented.
Non Standard Outputs:	N/A	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 048158 District Roads Maintenance (URF)					

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Length in Km of District roads routinely maintained	(100) Length in Km of District roads routinely maintained (Pingire-Okidi-Kasilo 10Km, Asuret-Magoro-Kyere 11Km, Pingire-Pingire Landing site 7.6Km, Kateta-Achomia-Pingire 13.8Km, Kamod-Akobo-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod -Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu 18km)	(30) Length in Km of District roads routinely maintained (Pingire-Okidi-Kasilo 10Km, Asuret-Magoro-Kyere 11Km, Pingire-Pingire Landing site 7.6Km, Kateta-Achomia-Pingire 13.8Km, Kamod-Akobo-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod -Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu 18km)	(30)Length in Km of District roads routinely maintained (Pingire-Okidi-Kasilo 10Km, Asuret-Magoro-Kyere 11Km, Pingire-Pingire Landing site 7.6Km, Kateta-Achomia-Pingire 13.8Km, Kamod-Akobo-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod -Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu 18km)	(30)Length in Km of District roads routinely maintained (Pingire-Okidi-Kasilo 10Km, Asuret-Magoro-Kyere 11Km, Pingire-Pingire Landing site 7.6Km, Kateta-Achomia-Pingire 13.8Km, Kamod-Akobo-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod -Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu 18km)
Length in Km of District roads periodically maintained	() Length in Km of District roads periodically maintained (Pingire - Okidi - Kasilo 10kms, Apapai - Opunoi road 7.8 Kms Mechanically maintained: Odokai-Obit-Apama-Olupe P/s road 12 Kms, Olupe Ogilo - Angole road 6.7 Kms.	() Length in Km of District roads periodically maintained Apapai-Omongolem-Agologolo 8.5km, Ojama-Olupe-Tirinyi 6.8km and Tiamawo-Aswii-Namutinda 7.7km	()	(2)Length in Km of District roads periodically maintained Apapai-Omongolem-Agologolo 8.5km, Ojama-Olupe-Tirinyi 6.8km and Tiamawo-Aswii-Namutinda 7.7km
No. of bridges maintained	(0) Not planned	() N/A	()N/A	()N/A
Non Standard Outputs:	101 Km of District roads routinely maintained: Pingire-Okidi-Kasilo 10Kms, Asuret-Magoro-Kyere 11Kms, Pingire-Pingire Landing site 7.6 Kms, Kateta-Acomia-Pingire 13.8 Kms, Kamod-Akobo-Atiira 19.2 Kms, Brooks Corner-Kateta 8.2 Kms, Kamod-Kasilo 4.4 Kms, Atiira-OldMbale 8.0 Kms, Bugondo-Ogera-Kadungulu 18.0 Kms	101 Km of District roads routinely maintained: Pingire-Okidi-Kasilo 10Kms, Asuret-Magoro-Kyere 11Kms, Pingire-Pingire Landing site 7.6 Kms, Kateta-Acomia-Pingire 13.8 Kms, Kamod-Akobo-Atiira 19.2 Kms, Brooks Corner-Kateta 8.2 Kms, Kamod-Kasilo 4.4 Kms, Atiira-OldMbale 8.0 Kms, Bugondo-Ogera-Kadungulu 18.0 Kms	101 Km of District roads routinely maintained: Pingire-Okidi-Kasilo 10Kms, Asuret-Magoro-Kyere 11Kms, Pingire-Pingire Landing site 7.6 Kms, Kateta-Acomia-Pingire 13.8 Kms, Kamod-Akobo-Atiira 19.2 Kms, Brooks Corner-Kateta 8.2 Kms, Kamod-Kasilo 4.4 Kms, Atiira-OldMbale 8.0 Kms, Bugondo-Ogera-Kadungulu 18.0 Kms	101 Km of District roads routinely maintained: Pingire-Okidi-Kasilo 10Kms, Asuret-Magoro-Kyere 11Kms, Pingire-Pingire Landing site 7.6 Kms, Kateta-Acomia-Pingire 13.8 Kms, Kamod-Akobo-Atiira 19.2 Kms, Brooks Corner-Kateta 8.2 Kms, Kamod-Kasilo 4.4 Kms, Atiira-OldMbale 8.0 Kms, Bugondo-Ogera-Kadungulu 18.0 Kms
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	87,174	10,670	12 %	10,670

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,174	10,670	12 %	10,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,174	10,670	12 %	10,670

Reasons for over/under performance: Delayed commencement of work due to delayed recruitment of road workers.

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	Periodic maintenance of Apapai - Omongolem - Agologolo road (8.47 kms)	Periodic maintenance of Apapai - Omongolem - Agologolo road (8.5 kms)	Periodic maintenance of Apapai - Omongolem - Agologolo road (8.47 kms)	Periodic maintenance of Apapai - Omongolem - Agologolo road (8.5 kms)
	Periodic maintenance of Ojama - Olupe - Tirinyi road (6.8 kms)	Periodic maintenance of Ojama - Olupe - Tirinyi road (6.8 kms)	Periodic maintenance of Ojama - Olupe - Tirinyi road (6.8 kms)	Periodic maintenance of Ojama - Olupe - Tirinyi road (6.8 kms)
	Mechanized maintenance of Tiamao - Aswii - Namutinda road (7.7 Kms).	Mechanized maintenance of Tiamao - Aswii - Namutinda road (7.7 Kms).	Mechanized maintenance of Tiamao - Aswii - Namutinda road (7.7 Kms).	Mechanized maintenance of Tiamao - Aswii - Namutinda road (7.7 Kms).
	Mechanized maintenance of Odokai-Obit-Apama road (8.1 Kms).		Mechanized maintenance of Odokai-Obit-Apama road (8.1 Kms).	
	Apokor-Okweny access road. 6.8Kms			
263367 Sector Conditional Grant (Non-Wage)	185,812	14,785	8 %	14,785

Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,812	14,785	8 %	14,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,812	14,785	8 %	14,785

Reasons for over/under performance: Lengthy procurement process.

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(1) 1.1 km Low cost seal of Damiano road 0.35 kms in Kidetok T/c, Low cost seal of FR Phillan road 0.5 Kms- in Kidetok Town Council done Retention paid.	(0.2) km of low cost seal constructed at Kidetok town council	(0.2)km of low cost seal constructed	(0)km of low cost seal constructed at Kidetok town council
Length in Km. of rural roads rehabilitated	(0) N/A	(0) N/A	(0)Not Planned	(0)Not Planned

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Non Standard Outputs:	Computer consumables procured, Office operations facilitated, fuel procured, material testing facilitated, small office equipment facilitated, office cabinets procured, utility bills paid, contractor paid, retention paid	Computer consumables procured, Office operations facilitated, fuel procured, material testing facilitated, small office equipment facilitated, utility bills paid, contractor paid, retention paid	Computer consumables procured, Office operations facilitated, fuel procured, material testing facilitated, small office equipment facilitated, office cabinets procured, utility bills paid, contractor paid, retention paid	Computer consumables procured, Office operations facilitated, fuel procured, material testing facilitated, small office equipment facilitated, office cabinets , utility bills paid, contractor paid, retention paid
281504 Monitoring, Supervision & Appraisal of capital works	14,000	2,946	21 %	2,946
312103 Roads and Bridges	383,588	0	0 %	0
312203 Furniture & Fixtures	2,400	0	0 %	0
312211 Office Equipment	50	0	0 %	0
312213 ICT Equipment	550	0	0 %	0
312214 Laboratory and Research Equipment	3,189	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	2,946	1 %	2,946
External Financing:	0	0	0 %	0
Total:	403,777	2,946	1 %	2,946
Reasons for over/under performance: Delayed procurement with the Contractor.				
Total For Roads and Engineering : Wage Rect:	56,524	13,839	24 %	13,839
Non-Wage Reccurent:	345,117	31,895	9 %	31,895
GoU Dev:	403,777	2,946	1 %	2,946
Donor Dev:	0	0	0 %	0
Grand Total:	805,417	48,679	6.0 %	48,679

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Procurement of office supplies and consumables , maintenance of office equipment and payment of salaries and allowances to staff in post	3 months hhonororia allowances paid,office supplies ,consumables ,utilities paid and equipment maintained		3 months procurement of office supplies ,consumables , maintenance of office equipment and payment of salaries and allowances to staff in post	3 months hhonororia allowances paid,office supplies ,consumables ,utilities paid and equipment maintained
211101 General Staff Salaries	25,000	6,230	25 %		6,230
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
222001 Telecommunications	400	0	0 %		0
223005 Electricity	400	150	38 %		150
223006 Water	400	100	25 %		100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	0 %		0
224004 Cleaning and Sanitation	400	300	75 %		300
227001 Travel inland	5,366	1,110	21 %		1,110
227004 Fuel, Lubricants and Oils	13,200	3,200	24 %		3,200
228002 Maintenance - Vehicles	16,600	2,700	16 %		2,700
Wage Rect:	25,000	6,230	25 %		6,230
Non Wage Rect:	38,966	7,560	19 %		7,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,966	13,790	22 %		13,790
Reasons for over/under performance: Delay in the release of Q1 funds and locally raised revenue was not transferred to the department vote					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(50) Supervision visits done during and after construction of water sources at Aterai,Adukut,Omodoi,Owakai,Labor-Otoba, ,Obongoi-Amoru, Amuuria-Dambia ,Omiiro,Kobwakol-Okweny,Sambwa,Odo,Obit,Apapai, Olumoi,Aminit,Kabola,Obur and Aarapoo villages	(9) Supervision visits made during and after construction of water sources at Aterai,Adukut,and Omodoi villages	(9)Supervision visits done during and after construction of water sources at Aterai,Adukut,and Omodoi villages	(9)Supervision visits made during and after construction of water sources at Aterai,Adukut,and Omodoi villages
No. of water points tested for quality	(10) Kamurojo,,Amoru,Akisir,Ajuba,,Nananga B, Awoja,Opucet, Kikota,Akwangalet and Agule - Odapakol villages	(3) Water samples tested for quality at Kamurojo,,Amoru, and Olumoi villages	(3)Tested for quality at Kamurojo,,Amoru, and Olumoi villages	(3)Water samples tested for quality at Kamurojo,,Amoru, and Olumoi villages
No. of District Water Supply and Sanitation Coordination Meetings	(5) 1 Quarterly coordination meeting and 4 staff meetings held with stakeholders in the WASH sector	(1N) Staff meeting held	(1)Staff meeting held	(1)Staff meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned	() NA	(0)Not planned	()Not planned
No. of sources tested for water quality	(10) tested for quality in the villages of Ajelel , Pachoto, Otaaba, Omolok, Ocapa, Toror, Adiding, Akwangalet , Asilang , Abur, and Okaalen boreholes	(5) water samples tested for quality in the villages of tested for quality in the villages of Ajelel , Pachoto, Otaaba, Omolok, and Ocapa,	(5)water samples tested for quality in the villages of tested for quality in the villages of Ajelel , Pachoto, Otaaba, Omolok, and Ocapa,	(5)water samples tested for quality in the villages of tested for quality in the villages of Ajelel , Pachoto, Otaaba, Omolok, and Ocapa,
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	420	0	0 %	0
222001 Telecommunications	800	125	16 %	125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	990	50 %	990
227001 Travel inland	17,028	1,010	6 %	1,010
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	481	16 %	481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,048	2,606	10 %	2,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,048	2,606	10 %	2,606
Reasons for over/under performance:	Locally raised revenue was not released to the department apart from the grant			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(17) 01 world water day , 16 community sensitization on Hygiene and sanitation improvement	(16) Community sensitization meetings held at Aterai, Adukut, Apapai,Omiiro,Odu ngura- Omodoi,, Onangalek,Olumoi,, Kamurojo , Odoo , Obit,Owakai-Orupe,Dambia Corner and Obongoi-Amoru villages		(16)Community sensitization meetings held at Aterai, Adukut, Apapai,Omiiro,Odu ngura- Omodoi,, Onangalek,Olumoi,, Kamurojo , Odoo , Obit,Owakai-Orupe,Dambia Corner and Obongoi-Amoru villages	(16)Community sensitization meetings held at Aterai, Adukut, Apapai,Omiiro,Odu ngura- Omodoi,, Onangalek,Olumoi,, Kamurojo , Odoo , Obit,Owakai-Orupe,Dambia Corner and Obongoi-Amoru villages
No. of water user committees formed.	(16) Water and Sanitation committees formed in Aterai, Adukut,Omiiro,Omodoi- Odungura, Amuuria-Dambia,Obongoi,Ko bwakol,- Okweny,Owakai-Orupe, Labor-Otoba, Sambwa,Odoo,Olumoi,,Aarapoo,Apapai, and Kamurojo villages	(16) Water and Sanitation committees formed in Aterai, Adukut,Omiiro,Omodoi- Odungura, Amuuria-Dambia,Obongoi,Ko bwakol,- Okweny,Owakai-Orupe, Labor-Otoba, Sambwa,Odoo,Olumoi,,Aarapoo,Apapai, and Kamurojo villages		(16)Community sensitization period and WSC formation time	(16)Water and Sanitation committees formed in Aterai, Adukut,Omiiro,Omodoi- Odungura, Amuuria-Dambia,Obongoi,Ko bwakol,- Okweny,Owakai-Orupe, Labor-Otoba, Sambwa,Odoo,Olumoi,,Aarapoo,Apapai, and Kamurojo villages
No. of Water User Committee members trained	(144) Water and Sanitation committees members trained in Aterai, Adukut,Omiiro,Omodoi- Odungura, Amuuria-Dambia,Obongoi,Ko bwakol,- Okweny,Owakai-Orupe, Labor-Otoba, Sambwa,Odoo,Olumoi,,Aarapoo,Apapai, and Kamurojo villages	(0) Q2 activity		(0)Formation period	(0)Q2 activity
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) not planned	(0) NA		(0)	(0)Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) drama shows staged at Kyere, Akoboi, Otoba Labori,,Obongoi-Amoru ,Orupe and world water day celebrations	(3) drama shows staged at Otoba Labori,,Obongoi-Amoru and Orupe parishes		(3)drama shows staged at Otoba Labori,,Obongoi-Amoru and Orupe parishes	(3)drama shows staged at Otoba Labori,,Obongoi-Amoru and Orupe parishes
Non Standard Outputs:	Not planned	NA		Not planned	Not planned

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221001 Advertising and Public Relations	2,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	920	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	656	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,900	0	0 %	0
227001 Travel inland	12,472	5,268	42 %	5,268
227004 Fuel, Lubricants and Oils	3,824	1,000	26 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,773	6,268	26 %	6,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,773	6,268	26 %	6,268

Reasons for over/under performance: There was great need to conduct more software activities in response to COVID 19 pandemic especially transmission at water point

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Procurement of Water Quality testing kit including hands on training on usage ,payment of seconded staff allowances and commissioning of projects	Allowances paid for project appraisal as the procurement process for the water quality kit	1 Water Quality testing kit procured and ,payment allowances to seconded staff	Allowances paid for project appraisal as the procurement process for the water quality kit
281504 Monitoring, Supervision & Appraisal of capital works	13,730	3,665	27 %	3,665
312202 Machinery and Equipment	40,825	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,555	3,665	7 %	3,665
External Financing:	0	0	0 %	0
Total:	54,555	3,665	7 %	3,665

Reasons for over/under performance: Length procurement process

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Payment of retention for the 2019/20 FY capital works including drilling, rehabilitation, and toilet work	Not done	Payment of retention for drilling	Retention not yet paid
312104 Other Structures	38,245	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,245	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,245	0	0 %	0
Reasons for over/under performance: Service providers have not completed following up on the infrastructure and claim for the retentions				
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:	N/A	N/A	NA	
312101 Non-Residential Buildings	24,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,040	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,040	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(13) Deep boreholes drilled in Kobwakol-Okweny, Obit ,Omiiro,Adukut.Ateri-ai-Amukurat,Omodoi-Odungura,Orupe-Owakai,Obongoi-Amoru,Labor-Otoba,Aminit,Oyago -Obur,Kabola and Amuuria- Dambia Villages	() Not done	(3)Deep boreholes drilled at Omodoi-Odungura, Owakai-Orupe and Obit Villages	()Not drilled
No. of deep boreholes rehabilitated	(6) Rehabilitated in the approved villages at Odoo,Kamurojo p/s ,Aaropoo centre, Onangalek (Sambwa),Apapai Kadungulu and ,Olumoi (Atiira)	(0) Not done	(2)Boreholes rehabilitated at Odoo and Kamurojo p/s boreholes	(0)Not rehabilitated
Non Standard Outputs:	100 m of riser pipe units of stainless steel pipes and other components procured	NA	Not planned	Not planned
312104 Other Structures	458,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	458,380	0	0 %	0
External Financing:	0	0	0 %	0
Total:	458,380	0	0 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lengthy procurement process consumed the entire two months period as the first month was lost in the delay funds release				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) Kms of Kyere-Akoke piped water supply line extended	() Not done		(1)Km of Kyere-Akoke water line extended	()water line not extended
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Not planned	() NA		()	()Not planned
Non Standard Outputs:	Feasibility study and design of piped water line from Kamod to Bugondo Health centre III and topographic survey done on Kyere - Akoke p/s line	NA		Not planned	Not planned
281503 Engineering and Design Studies & Plans for capital works	48,000	0	0 %		0
312104 Other Structures	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	88,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,000	0	0 %		0
Reasons for over/under performance:	Procurement of material suppliers delayed				
Total For Water : Wage Rect:	25,000	6,230	25 %		6,230
Non-Wage Reccurent:	88,787	16,434	19 %		16,434
GoU Dev:	663,220	3,665	1 %		3,665
Donor Dev:	0	0	0 %		0
Grand Total:	777,007	26,329	3.4 %		26,329

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Monthly staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Sectoral operations and performance coordinated. Department workplans and performance reports prepared and submitted to MWE, MLHUD and other stakeholders. Seminars & Workshops attended. General office equipment and supplies (furniture, ICT, internet data subscription, stationery, cartridges, & other small office equipment) procured and respective expenses met. Area Land Committees trained or inducted district-wide. Periodic weather forecasts disseminated to communities. O&M of department assets and general office operations undertaken. Travel inland and travel abroad expenses met.	Staff salaries paid for the quarter. Consultative visits made to line MDAs. Seminars & Workshops attended. General office equipment and supplies (ICT, internet data subscription, stationery, cartridges, & other small office equipment) procured and respective expenses met.		Monthly staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Department workplans and performance reports prepared and submitted to MWE, MLHUD and other stakeholders. Seminars & Workshops attended. General office equipment and supplies (furniture, ICT, internet data subscription, stationery, cartridges, & other small office equipment) procured and respective expenses met. Area Land Committees trained / inducted district-wide.	Staff salaries paid for the quarter. Consultative visits made to line MDAs. Seminars & Workshops attended. General office equipment and supplies (ICT, internet data subscription, stationery, cartridges, & other small office equipment) procured and respective expenses met.
211101 General Staff Salaries	95,631	23,776	25 %		23,776
221002 Workshops and Seminars	2,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,400	503	11 %		503

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221012 Small Office Equipment	200	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	10,100	1,730	17 %	1,730
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
228002 Maintenance - Vehicles	3,400	0	0 %	0
Wage Rect:	95,631	23,776	25 %	23,776
Non Wage Rect:	21,000	1,403	7 %	1,403
Gou Dev:	2,500	830	33 %	830
External Financing:	0	0	0 %	0
Total:	119,131	26,009	22 %	26,009
Reasons for over/under performance: Non-realisation of the expected budget (unconditional grant) affected planned performance.				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(500) Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured, seedlings raised/procured and distributed to farmers and LFRs / woodlots maintained district-wide.	(12) Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured.	(50) Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured, seedlings raised/procured and distributed to farmers and LFRs / woodlots maintained district-wide.	(12) Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured.
Number of people (Men and Women) participating in tree planting days	(200) People trained in tree planting and mgt and to participate in tree planting days district-wide.	(16) People trained in tree planting and mgt district wide	(25) People trained in tree planting and mgt and to participate in tree planting days district-wide.	(16) People trained in tree planting and mgt district wide
Non Standard Outputs:	Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Sustainable ecotourism development initiatives supported Local Forest Reserves Demarcated.	Forest extension support to tree farmers provided. Productive activities in forest reserves promoted.	Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Sustainable ecotourism development initiatives supported Local Forest Reserves Demarcated.	Forest extension support to tree farmers provided. Productive activities in forest reserves promoted.
222001 Telecommunications	40	0	0 %	0
224006 Agricultural Supplies	2,270	0	0 %	0
227001 Travel inland	1,249	0	0 %	0

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228002 Maintenance - Vehicles	600	130	22 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,159	130	4 %	130
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,159	130	3 %	130
Reasons for over/under performance:	The Covid-19 pandemic and the associated lock-down hampered normal performance progress			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(10) Agro-forestry demonstrations maintained (2 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kadungulu SC, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.	(0) Agro-forestry demonstrations maintained	(3)Agro-forestry demonstrations maintained (2 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kadungulu SC, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.	(0)Agro-forestry demonstrations maintained
No. of community members trained (Men and Women) in forestry management	(100) Community members trained (men and women) in forestry mgt district-wide.	(16) Community members trained in forestry mgt district wide.	(50)Community members trained (men and women) in forestry mgt district-wide.	(16)Community members trained in forestry mgt district wide.
Non Standard Outputs:	Environmental mgt and protection plans developed. Strategies for sustainable exploitation of forest resources developed and implemented. Livelihood of enterprising individuals strengthened through biogas promotion initiatives and fuel saving technologies.	Livelihood of enterprising individuals strengthened through biogas promotion initiatives and fuel saving technologies.	Environmental mgt and protection plans developed. Strategies for sustainable exploitation of forest resources developed and implemented. Livelihood of enterprising individuals strengthened through biogas promotion initiatives and fuel saving technologies.	Livelihood of enterprising individuals strengthened through biogas promotion initiatives and fuel saving technologies.
221009 Welfare and Entertainment	380	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	2,952	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,212	0	0 %	0
Reasons for over/under performance:	Non-realisation of the expected budget (unconditional grant) affected planned target performance.			
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(6) Monitoring and compliance surveys / inspections undertaken district-wide	(1) Monitoring and compliance surveys / inspections undertaken district-wide	(1)Monitoring and compliance surveys / inspections undertaken district-wide	(1)Monitoring and compliance surveys / inspections undertaken district-wide
Non Standard Outputs:	Non-compliant users evicted. Apprehension and prosecution of forests and terrestrial ecosystems abusers strengthened.	Non-compliant environmental users sensitised and warned prior to eviction.	Non-compliant users evicted. Apprehension and prosecution of forests and terrestrial ecosystems abusers strengthened.	Non-compliant environmental users sensitised and warned prior to eviction.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	1,839	320	17 %	320
228002 Maintenance - Vehicles	880	220	25 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,159	540	17 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,159	540	17 %	540
Reasons for over/under performance:	No major challenge faced			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watersheds established and management committees formulated district-wide.	(0) Watershed established and management committees formulated district-wide.	(1)Watershed established and management committees formulated district-wide.	(0)Watershed established and management committees formulated district-wide.
Non Standard Outputs:	Community sensitisation and advocacy campaigns on sustainable wetland utilization and management strengthened.	ommunity sensitisation and advocacy campaigns on sustainable wetland utilization and management strengthened.	Community sensitisation and advocacy campaigns on sustainable wetland utilization and management strengthened.	ommunity sensitisation and advocacy campaigns on sustainable wetland utilization and management strengthened.
211103 Allowances (Incl. Casuals, Temporary)	318	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,456	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,574	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,574	0	0 %	0
Reasons for over/under performance:	The funds were reserved for cumulative expenditure in the subsequent quarter.			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(4) Wetland action plans and regulations (bye-laws) developed district-wide.	(0) Wetland action plan and regulations (bye-laws) developed district-wide.	(1)Wetland action plan and regulations (bye-laws) developed district-wide.	(0)Wetland action plan and regulations (bye-laws) developed district-wide.
Area (Ha) of Wetlands demarcated and restored	(200) Ha of wetlands demarcated and restored district-wide.	(0) Ha of Wetlands demarcated and restored district-wide.	(25)Ha of Wetlands demarcated and restored district-wide.	(0)Ha of Wetlands demarcated and restored district-wide.
Non Standard Outputs:	Implementation of national environmental policies, laws, and district environmental action plans strengthened district-wide.	Implementation of national environmental policies, laws, and district environmental action plans strengthened district-wide.	Implementation of national environmental policies, laws, and district environmental action plans strengthened district-wide.	Implementation of national environmental policies, laws, and district environmental action plans strengthened district-wide.
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	2,321	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,861	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,861	0	0 %	0
Reasons for over/under performance:	The funds were reserved for cumulative expenditure in the subsequent quarter.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(60) Community members (women and men) trained on ENR monitoring district-wide.	(0) Community members (women and men) trained on ENR monitoring district-wide.	()	(0)Community members (women and men) trained on ENR monitoring district-wide.
Non Standard Outputs:	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	N/A		Not planned.
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	630	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0

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228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,930	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,930	0	0 %	0

Reasons for over/under performance: The funds were reserved for cumulative expenditure in the subsequent quarter.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(8) Environmental compliance monitoring surveys enforced district-wide.	(2) Environmental compliance monitoring surveys undertaken district-wide.	(2)Environmental compliance monitoring surveys enforced district-wide.	(2)Environmental compliance monitoring surveys undertaken district-wide.
Non Standard Outputs:	Arrests and prosecution of environmental abusers enforced district-wide.	Non compliant environmental users sensitized and warned on illegal and activities.	Arrests and prosecution of environmental abusers enforced district-wide.	Non compliant environmental users sensitized and warned on illegal and activities.
221011 Printing, Stationery, Photocopying and Binding	650	100	15 %	100
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	2,754	688	25 %	688
227004 Fuel, Lubricants and Oils	600	0	0 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,504	813	18 %	813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,504	813	18 %	813

Reasons for over/under performance: No major challenge was faced.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(100) New land disputes settled district-wide.	(29) New land disputes settled district-wide.	(25)New land disputes settled district-wide.	(29)New land disputes settled district-wide.
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Non Standard Outputs:	Cadastral survey of public land in parishes, institutional lands district-wide carried out, deed plans processed and titles secured. Area Land Committees district-wide trained / inducted. Physical planning compliance inspections undertaken. Physical Planning Committee meetings conducted and minutes processed for submission to relevant stakeholders. Physical development plans prepared.	Cadastral survey of public land in parishes, institutional lands district-wide carried out, deed plans processed and titles secured. Physical planning compliance inspections undertaken. Physical Planning Committee meetings conducted and minutes processed for submission to relevant stakeholders.	Cadastral survey of public land in parishes, institutional lands district-wide carried out, deed plans processed and titles secured. Area Land Committees district-wide trained / inducted. Physical planning compliance inspections undertaken. Physical Planning Committee meetings conducted and minutes processed for submission to relevant stakeholders. Physical development plans prepared. Area Land Committees trained or inducted district-wide.	Cadastral survey of public land in parishes, institutional lands district-wide carried out, deed plans processed and titles secured. Physical planning compliance inspections undertaken. Physical Planning Committee meetings conducted and minutes processed for submission to relevant stakeholders.
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	240	20	8 %	20
222003 Information and communications technology (ICT)	510	125	25 %	125
227001 Travel inland	10,550	2,081	20 %	2,081
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,500	2,226	10 %	2,226
External Financing:	0	0	0 %	0
Total:	21,500	2,226	10 %	2,226
Reasons for over/under performance:	No major challenge was faced.			
Total For Natural Resources : Wage Rect:	95,631	23,776	25 %	23,776
Non-Wage Reccurent:	44,400	2,886	6 %	2,886
GoU Dev:	25,000	3,056	12 %	3,056
Donor Dev:	0	0	0 %	0
Grand Total:	165,031	29,717	18.0 %	29,717

Vote:596 Serere District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Support supervision conducted Staff mentorship carried out..Follow up visits on YLP and UWEP recovery conducted. Communies sensitized and mobilized on mindset change Departmental meetings conducted Reports submitted to line Ministry.	2 Support supervision conducted 15 Staff mentorships carried out. 2 Follow up visits on YLP and UWEP recovery conducted. Communities sensitized and mobilized on mindset change. 1 report submitted to line Ministry.		Support supervision conducted Staff mentorship carried out..Follow up visits on YLP and UWEP recovery conducted. Communies sensitized and mobilized on mindset change Departmental meetings conducted Reports submitted to line Ministry.	2 Support supervision conducted 15 Staff mentorships carried out. 2 Follow up visits on YLP and UWEP recovery conducted. Communies sensitized and mobilized on mindset change. 1 report submitted to line Ministry.
227001 Travel inland	2,080	0	0 %		0
227004 Fuel, Lubricants and Oils	1,350	277	21 %		277
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,430	277	8 %		277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,430	277	8 %		277
Reasons for over/under performance:	Funds were inadequate accomplish planned activities in the quarter.				
Output : 108105 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-Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 4 reports submitted to Line Ministry	(1500) Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 1 report submitted to Line Ministry		(300)Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor).	(1500)Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 1 report submitted to Line Ministry

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Non Standard Outputs:	N/A	Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 1 report submitted to Line Ministry	Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 4 reports submitted to Line Ministry	Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 1 report submitted to Line Ministry
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	4,000	480	12 %	480
227001 Travel inland	4,975	1,120	23 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,975	2,100	19 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,975	2,100	19 %	2,100
Reasons for over/under performance:	inadequate funds ewre realised during the period under review			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender issues mainstreamed. Stakeholders trained on gender. Community dialogues on GBV conducted Youth,women, PWDs and Elderly councils trained on IGAs and gender Vulnerable groups mobilized and sensitized on GBv.	1 training on gender issues mainstreamed. Stakeholders trained on gender. 1Community dialogue meetings on GBV conducted Youth,women, PWDs and Elderly councils trained on IGAs and gender.	Gender issues mainstreamed. Stakeholders trained on gender. Community dialogues on GBV conducted Youth,women, PWDs and Elderly councils trained on IGAs and gender Vulnerable groups mobilized and sensitized on GBv.	1 training on gender issues mainstreamed. Stakeholders trained on gender. 1Community dialogue meetings on GBV conducted Youth,women, PWDs and Elderly councils trained on IGAs and gender.
227001 Travel inland	3,000	1,950	65 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,950	65 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,950	65 %	1,950
Reasons for over/under performance:	funds were adequate to complete implementation of the planned activities			
Output : 108108 Children and Youth Services				

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Quarter1

No. of children cases (Juveniles) handled and settled	(60) 60 social welfare and inquiries cases handled. 6 dialogue meetings handled. 2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 6 juvenile delinquents referred to approved schools and remand 48 child protection committees strengthened 50 cases managed. 50 cases followed up. 4 DOVCC meetings conducted. 12 SOVCC meetings conducted. Support supervision conducted. Data collection and entry conducted. 50 child neglect cases handled.	() 20 social welfare and inquiries cases handled. 2 children resettled. 1 report submitted to line Ministry. 10 cases managed. 4 cases followed up. 1 DOVCC meeting conducted. 12 SOVCC meetings conducted. 1 Support supervision visit conducted	(15) social welfare and inquiries cases handled. 6 dialogue meetings handled. 2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 6 juvenile delinquents referred to approved schools and remand 48 child protection committees strengthened 50 cases managed. 50 cases followed up. 4 DOVCC meetings conducted. 12 SOVCC meetings conducted. Support supervision conducted. Data collection and entry conducted. 50 child neglect cases handled.	()20 social welfare and inquiries cases handled. 2 children resettled. 1 report submitted to line Ministry. 10 cases managed. 4 cases followed up. 1 DOVCC meeting conducted. 12 SOVCC meetings conducted. 1 Support supervision visit conducted. Data collection and entry conducted. 50 child neglect cases handled.
Non Standard Outputs:	N/A	N/a	Not Planned	N/A
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,859	464	25 %	464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,859	1,714	25 %	1,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,859	1,714	25 %	1,714

Reasons for over/under performance: funding was adequate to complete implementation of planned activities

Output : 108109 Support to Youth Councils

Vote:596 Serere District

Quarter1

No. of Youth councils supported	(1) 1 Youth day celebrations supported. Youth friendly activities, clubs and drama groups established to mitigate environment, HIV/Aids, and Nutrition issues 2 Youth Council meetings conducted 3 planning meetings conducted 1 youth groups supported in the District 1 advocacy meeting conducted 1 monitoring and supervision visits on YLP recovery and implementation conducted throughout the District 2 Reports prepared and submitted to the line Ministry.	() 1 Youth day celebrations supported 1 Youth Council meeting conducted 1 planning meetings conducted 1 advocacy meeting conducted 1 monitoring and supervision visits on YLP recovery and implementation conducted throughout the District 1 reports prepared and submitted to the line Ministry	(0) Youth friendly activities, clubs and drama groups established to mitigate environment, HIV/Aids, and Nutrition issues 2 Youth Council meetings conducted 3 planning meetings conducted 1 youth groups supported in the District 1 advocacy meeting conducted 1 monitoring and supervision visits on YLP recovery and implementation conducted throughout the District 2 Reports prepared and submitted to the line Ministry.	() 1 Youth day celebrations supported 1 Youth Council meeting conducted 1 planning meetings conducted 1 advocacy meeting conducted 1 monitoring and supervision visits on YLP recovery and implementation conducted throughout the District 1 reports prepared and submitted to the line Ministry.
Non Standard Outputs:	N/A	N/A	Not Planned	N/A
221011 Printing, Stationery, Photocopying and Binding	880	200	23 %	200
227001 Travel inland	8,105	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,985	2,200	24 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,985	2,200	24 %	2,200
Reasons for over/under performance:	The funds available supported coverage of the planned outputs			

Output : 108110 Support to Disabled and the Elderly

Vote:596 Serere District

Quarter1

No. of assisted aids supplied to disabled and elderly community	(2) 3 planning meetings conducted for PWDs and Older Persons Council Executives 2 PWD groups supported in the District 2 PWDS groups monitored. 2 reports prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on. 1 international day for PWDs and Older persons celebrated. stationery and other computer accessories procured.	(1) 1 planning meetings conducted for PWDs and Older Persons Council Executives 2 PWD groups supported in the District 3 PWDS groups monitored. 1 report prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on. 1 international day for PWDs and Older persons celebrated. stationery and other computer accessories procured.	(3)planning meetings conducted for PWDs and Older Persons Council Executives 2 PWD groups supported in the District 2 PWDS groups monitored. 2 reports prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on. 1 international day for PWDs and Older persons celebrated. stationery and other computer accessories procured.	(1)1 planning meetings conducted for PWDs and Older Persons Council Executives 2 PWD groups supported in the District 3 PWDS groups monitored. 1 report prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on. 1 international day for PWDs and Older persons celebrated. stationery and other computer accessories procured.
Non Standard Outputs:	N/A	N/a	Not Planned	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	21,900	4,410	20 %	4,410
227004 Fuel, Lubricants and Oils	2,164	500	23 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,064	5,410	21 %	5,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,064	5,410	21 %	5,410
Reasons for over/under performance:	Limited funding affected covering of planned outputs			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 Iteso Cultural Day celebrations supported 2 sensitization meetings carried out on cultural values in selected schools Reports prepared and submitted to line ministry	1 Iteso Cultural Day celebrations supported 2 sensitization meetings carried out on cultural values in selected schools	1 Iteso Cultural Day celebrations supported 2 sensitization meetings carried out on cultural values in selected sch	1 Iteso Cultural Day celebrations supported 2 sensitization meetings carried out on cultural values in selected schools
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Vote:596 Serere District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were adequate as planned					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	4 inspection visits on OSH compliance conducted. Sensitisation carried out on workplaces conducted Reports prepared and submitted to line Ministry	1 inspection visits on OSH compliance conducted. 1 Sensitisation carried out on workplaces conducted 1 report prepared and submitted to line Ministry		4 inspection visits on OSH compliance conducted. Sensitisation carried out on workplaces conducted Reports prepared and submitted to line Ministry	1 inspection visits on OSH compliance conducted. 1 Sensitisation carried out on workplaces conducted 1 report prepared and submitted to line Ministry
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Supportive staff and adequate funding was favourable for implementation of planned outputs					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	10 Labour dispute cases handled 4 labour monitoring field visits conducted @ sensitization meetings on labour laws conducted. Reports prepared and submitted to line Ministry	2 Labour dispute cases handled 1 labour monitoring field visits conducted 1 sensitization meetings on labour laws conducted. 1 report prepared and submitted to line Ministry		10 Labour dispute cases handled 4 labour monitoring field visits conducted @ sensitization meetings on labour laws conducted. Reports prepared and submitted to line Ministry	2 Labour dispute cases handled 1 labour monitoring field visits conducted 1 sensitization meetings on labour laws conducted. 1 report prepared and submitted to line Ministry
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Timely funding helped in coverage of implementation					
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(1) 3 planning meetings by Executive council 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visits carried out on women projects 1 Exchange visit supported. 4 reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds	() 1 planning meetings by Executive council s 1 training on IGAs conducted. 1 reports prepared and submitted to line ministry. 1 follow up visit conducted to recover UWEP funds. 1 planning meetings by Executive council s 1 training on IGAs conducted. 1 reports prepared and submitted to line ministry. 1 follow up visit conducted to recover UWEP funds.	(30) planning meetings by Executive council 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visits carried out on women projects 1 Exchange visit supported. 4 reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds	()1 planning meetings by Executive council s 1 training on IGAs conducted. 1 reports prepared and submitted to line ministry. 1 follow up visit conducted to recover UWEP funds.
Non Standard Outputs:	N/A	N/A	Not Planned	N/A
221011 Printing, Stationery, Photocopying and Binding	310	0	0 %	0
227001 Travel inland	6,000	690	12 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,310	690	11 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,310	690	11 %	690
Reasons for over/under performance:	Limited funds affected activities completion within the department. Effect of COVID 19 stalled implementation			

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	7 Staff salaries paid 4 support supervision visits conducted 30 Fal classes monitored 2 verification visits conducted to assess beneficiary community groups 30 community groups generated 4 reports and work plans prepared and submitted to line ministry. 1 lap top computer procured. 2 departmental motor cycles maintained 2 monitoring visits conducted 1 shelve procured.			
Non Standard Outputs:	7 Staff salaries paid Medical expenses met Electricity and water expenses met 4 support supervision visits conducted 30 Fal classes monitored 2 verification visits conducted to assess beneficiary community groups 30 community groups generation supervised. 4 reports and work plans prepared and submitted to line ministry. 1 lap top computer procured. 2 departmental motor cycles maintained 2 monitoring visits conducted 1 shelve procured.	17 Staff salaries paid Medical expenses met Electricity and water expenses met 1 support supervision visit conducted 30 Fal classes monitored 1 verification visit conducted to assess beneficiary community groups 81 community groups generation supervised. 1 report and work plans prepared and submitted to line ministry 1 departmental motor cycles maintained 1 monitoring visits conducted	7 Staff salaries paid Medical expenses met Electricity and water expenses met 4 support supervision visits conducted 30 Fal classes monitored 2 verification visits conducted to assess beneficiary community groups 30 community groups generation supervised. 4 reports and work plans prepared and submitted to line ministry. 1 lap top computer procured. 2 departmental motor cycles maintained 2 monitoring visits conducted 1 shelve procured.	17 Staff salaries paid Medical expenses met Electricity and water expenses met 1 support supervision visit conducted 30 Fal classes monitored 1 verification visit conducted to assess beneficiary community groups 81 community groups generation supervised. 1 report and work plans prepared and submitted to line ministry 1 departmental motor cycles maintained 1 monitoring visits conducted
211101 General Staff Salaries	66,976	16,061	24 %	16,061
213001 Medical expenses (To employees)	800	200	25 %	200
213002 Incapacity, death benefits and funeral expenses	776	0	0 %	0
221007 Books, Periodicals & Newspapers	76	0	0 %	0
221008 Computer supplies and Information Technology (IT)	780	195	25 %	195

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221012 Small Office Equipment	1,450	362	25 %	362
223005 Electricity	164	0	0 %	0
227001 Travel inland	57,840	2,191	4 %	2,191
227004 Fuel, Lubricants and Oils	3,477	846	24 %	846
228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	66,976	16,061	24 %	16,061
Non Wage Rect:	65,963	3,794	6 %	3,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,939	19,855	15 %	19,855

Reasons for over/under performance: Team work and timely release of sector funds enhanced completion of the planned outputs

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Community Groups generated Under NUSAF and OPM Micro grants Community 41 beneficiary groups verified. Motor vehicles and motorcycles maintained community groups monitored. Community groups trained. Field and desk appraisal conducted. Reports prepared and submitted to line ministry. Stationery and small office equipment procured.	41 community Groups generated Under and OPM Micro grants Community 41 beneficiary groups verified. 1 departmental motor cycle maintained 52 Community groups trained. Field and desk appraisal conducted. 1 report prepared and submitted to line ministry. Assorted stationery and small office equipment procured.	Community Groups generated Under NUSAF and OPM Micro grants Community 41 beneficiary groups verified. Motor vehicles and motorcycles maintained community groups monitored. Community groups trained. Field and desk appraisal conducted. Reports prepared and submitted to line ministry. Stationery and small office equipment procured.	41 community Groups generated Under and OPM Micro grants Community 41 beneficiary groups verified. 1 departmental motor cycle maintained 52 Community groups trained. Field and desk appraisal conducted. 1 report prepared and submitted to line ministry. Assorted stationery and small office equipment procured.
263367 Sector Conditional Grant (Non-Wage)	1,031,721	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	600,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,631,721	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,631,721	0	0 %	0

Reasons for over/under performance: Delay of funds affected disbursement of funds to th beneficiary groups

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	A 5 classroom room block constructed in one of the primary schools	1- 4 in 1 classroom block constructed in Ajoba primary school	A 5 classroom room block constructed in one of the primary schools	1- 4 in 1 classroom block constructed in Ajoba primary school
312101 Non-Residential Buildings	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:	Delay of funds			
<i>Total For Community Based Services : Wage Rect:</i>	<i>66,976</i>	<i>16,061</i>	<i>24 %</i>	<i>16,061</i>
<i>Non-Wage Reccurent:</i>	<i>1,769,307</i>	<i>19,635</i>	<i>1 %</i>	<i>19,635</i>
<i>GoU Dev:</i>	<i>250,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,086,283</i>	<i>35,696</i>	<i>1.7 %</i>	<i>35,696</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid , Quarterly Reports prepared, Quarterly Reports submitted to the MFPED , National celebrations attended, , Utility bills settled , ICT equipment maintained, Compound maintained, Vehicle maintained, Office fans procured , Vehicle Tires procured, Vehicle Tubes procured , Motorcycle tires procured, motorcycle tubes procured.	Staff salaries paid in the quarter , Quarterly Reports prepared, Quarterly Reports submitted to the MFPED , Utility bills settled , ICT equipment maintained, Compound maintained, Vehicle maintained.		Staff salaries paid in the quarter , Quarterly Reports prepared, Quarterly Reports submitted to the MFPED , National celebrations attended, , Utility bills settled , ICT equipment maintained, Compound maintained, Vehicle maintained.	Staff salaries paid in the quarter , Quarterly Reports prepared, Quarterly Reports submitted to the MFPED , Utility bills settled , ICT equipment maintained, Compound maintained, Vehicle maintained.
211101 General Staff Salaries	33,000	7,926	24 %		7,926
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0
221009 Welfare and Entertainment	2,000	110	6 %		110
221011 Printing, Stationery, Photocopying and Binding	3,491	617	18 %		617
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	2,500	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	5,878	325	6 %		325
227001 Travel inland	13,966	3,095	22 %		3,095
227004 Fuel, Lubricants and Oils	9,000	0	0 %		0
228002 Maintenance - Vehicles	12,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	33,000	7,926	24 %	7,926
Non Wage Rect:	44,034	2,530	6 %	2,530
Gou Dev:	14,000	1,617	12 %	1,617
External Financing:	0	0	0 %	0
Total:	91,034	12,073	13 %	12,073
Reasons for over/under performance:	COVID 19 Pandemic affected some of the activities.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) Qualified staff maintained in planning Unit	(2) Qualified staff maintained in the department	(2)Qualified staff maintained in the department	(1)Qualified staff maintained in the department
No of Minutes of TPC meetings	(12) Sets of DTPC minutes prepared	(3) Sets of DTPC minutes prepared	(3)Sets of DTPC minutes prepared	(3)Sets of DTPC minutes prepared
Non Standard Outputs:	Mock Internal Assessment Conducted, Budget conference conducted, Planning guidelines disseminated, Staff trained on PBS, Staff guided on planning using PBS, Reports generated, 5 -year Development plan prepared, Copies of Annual Budget printed, Copies of annual work plan printed, Procurement plan printed, Copies of budget and work plan printed and disseminated	Budget conference conducted.,Staff trained on PBS, Staff guided on planning using PBS, Reports generated.	Mock Internal Assessment Conducted, Budget conference conducted.,Staff trained on PBS, Staff guided on planning using PBS, Reports generated.5 year Development plan prepared, 5 year Development plan printed	Budget conference conducted.,Staff trained on PBS, Staff guided on planning using PBS, Reports generated.
221009 Welfare and Entertainment	11,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	29,000	14,300	49 %	14,300
221012 Small Office Equipment	1,100	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	11,500	2,871	25 %	2,871
227004 Fuel, Lubricants and Oils	5,000	1,200	24 %	1,200
228002 Maintenance - Vehicles	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,500	4,571	13 %	4,571
Gou Dev:	27,000	13,800	51 %	13,800
External Financing:	0	0	0 %	0
Total:	63,500	18,371	29 %	18,371
Reasons for over/under performance:	No challenges faced			
Output : 138303 Statistical data collection				
N/A				

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Non Standard Outputs:	Statistical data collected, District Statistical abstract prepared, Statistical abstract submitted to UBOS	Statistical data collected.	Statistical data collected, District Statistical abstract prepared, Statistical abstract submitted to UBOS	Statistical data collected.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,711	600	16 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	3,711	600	16 %	600
External Financing:	0	0	0 %	0
Total:	8,711	600	7 %	600
Reasons for over/under performance:	COVID 19 pandemic affected field data collection activities			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Enumerators trained , Data captured, Birth notification record printed, Birth notification records distributed, Communities sensitized, Monitoring conducted.	N/A	Enumerators trained, sensitization conducted .Monitoring conducted.	Not undertaken
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	98,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	101,000	0	0 %	0
Reasons for over/under performance:	No realization of funds			
Output : 138305 Project Formulation				
N/A				

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Non Standard Outputs:		Projects identified, Projects scrutinized, Projects approved, Guided planning conducted, Projects inspected, 5 year Development Plan Printed	Projects identified, Projects scrutinized, Projects approved, Guided planning conducted,	Projects identified, Projects scrutinized, Projects approved, Guided planning conducted, Projects inspected, 5 year Development Plan Printed	Projects identified, Projects scrutinized, Projects approved, Guided planning conducted,
227001	Travel inland	5,105	900	18 %	900
228002	Maintenance - Vehicles	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,105	900	18 %	900
	Gou Dev:	3,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,105	900	11 %	900
Reasons for over/under performance:		Limited funding realized in the quarter			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Development plan developed, Sub-counties development plans developed. .	District Development plan development initiated, Sub-counties development plans initiated.	District Development plan developed, Sub-counties development plans developed. .	District Development plan development initiated, Sub-counties development plans initiated.
221009	Welfare and Entertainment	2,500	2,100	84 %	2,100
221011	Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001	Travel inland	7,500	669	9 %	669
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	669	12 %	669
	Gou Dev:	7,000	2,100	30 %	2,100
	External Financing:	0	0	0 %	0
	Total:	12,500	2,769	22 %	2,769
Reasons for over/under performance:		The activity is still on going			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Computers serviced, Computers repaired, External disk drives procured, Laptop Procured	Not undertaken in the quarter	Computers serviced, Computers repaired, External disk drives procured.	Not undertaken in the quarter
221008	Computer supplies and Information Technology (IT)	15,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Non realization of funds			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared, reports submitted	Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared, reports submitted	Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared, reports submitted	Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared, reports submitted
227001 Travel inland	4,603	1,000	22 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,603	0	0 %	0
Gou Dev:	2,000	1,000	50 %	1,000
External Financing:	0	0	0 %	0
Total:	5,603	1,000	18 %	1,000
Reasons for over/under performance:	No challenges faced			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	PAF/DDEG projects monitored, Monitoring reports prepared, Monitoring reports discussed	PAF/DDEG projects monitored, Monitoring reports prepared, Monitoring reports discussed	PAF/DDEG projects monitored, Monitoring reports prepared, Monitoring reports discussed	PAF/DDEG projects monitored, Monitoring reports prepared, Monitoring reports discussed
221009 Welfare and Entertainment	3,800	600	16 %	600
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	1,750	0	0 %	0

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227001 Travel inland	13,845	2,780	20 %	2,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,595	180	2 %	180
Gou Dev:	10,800	3,200	30 %	3,200
External Financing:	0	0	0 %	0
Total:	22,395	3,380	15 %	3,380

Reasons for over/under performance: COVID 19 affected field activities

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Retention Paid for solar, Solar Batteries procured, Window blinds procured, Reception desk procured, Underground water tank constructed for Administration office block.	Not undertaken in the quarter	A laptop procured, Retention Paid for solar.	Not undertaken in the quarter
312104 Other Structures	20,000	0	0 %	0
312202 Machinery and Equipment	18,000	0	0 %	0
312203 Furniture & Fixtures	7,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,200	0	0 %	0

Reasons for over/under performance: To be under taken in the next quarter

Total For Planning : Wage Rect:	33,000	7,926	24 %	7,926
Non-Wage Reccurent:	122,338	8,850	7 %	8,850
GoU Dev:	122,711	22,317	18 %	22,317
Donor Dev:	100,000	0	0 %	0
Grand Total:	378,049	39,093	10.3 %	39,093

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Internal Reports prepared and submitted, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , staff of internal Audit facilitated.	6,608.046		Staff salaries paid, Internal Reports prepared and submitted, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured.	Salaries paid, Reports prepared and Submitted,
211101 General Staff Salaries	15,623	3,857	25 %		3,857
213002 Incapacity, death benefits and funeral expenses	250	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %		0
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	7,386	2,601	35 %		2,601
Wage Rect:	15,623	3,857	25 %		3,857
Non Wage Rect:	8,986	2,751	31 %		2,751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,609	6,608	27 %		6,608
Reasons for over/under performance:	Prompt remittance of salaries from the MoFPED, availability of funds for office activities, Team Work in the department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Monitoring and Audits done, reports prepared and submitted.	(1) 01 Internal Department Audits Done		(1)01 Internal Department Audits Done	(1)01 Internal Department Audits Done
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Quarterly Internal Audit Reports submitted	(1) 01 Quarterly Internal Audit Reports Submitted		(15/10/2020)Quarterly Internal Audit Reports submitted	(15/10/2020)Quarterly Internal Audit Reports Submitted
Non Standard Outputs:	N/A	N/A		N/A	N/A
221008 Computer supplies and Information Technology (IT)	5,000	440	9 %		440

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227001 Travel inland	5,986	1,297	22 %	1,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,986	1,737	16 %	1,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,986	1,737	16 %	1,737
Reasons for over/under performance: Funds availability in the department for the activities.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Trainings Attended.	875,000	Trainings Attended.	Statutory Audit Books Purchased.
221003 Staff Training	3,000	450	15 %	450
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	900	225	25 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	875	19 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	875	19 %	875
Reasons for over/under performance: Funds Availability.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly reports prepared, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured , staff of internal Audit facilitated.	1,250,000	Auditing and Monitoring of projects conducted at the district and sub counties.	Audit and Monitoring of Schools, Sub counties and Health Centers Done
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: Funds Availability, transport availability.				
<i>Total For Internal Audit : Wage Rect:</i>				
	15,623	3,857	25 %	3,857
<i>Non-Wage Reccurent:</i>				
	29,672	6,613	22 %	6,613
<i>GoU Dev:</i>				
	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>45,295</i>	<i>10,470</i>	<i>23.1 %</i>	<i>10,470</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 8 Radio talk shows conducted and a number of communities sensitized on Trade Policy, Bulking, Quality, Buy Uganda Build Uganda,MSMES and Market Information. The target Audience is all Farmers and Traders in all the 8 sub counties and 5 Town councils in the district. Local Businesses on Value Addition are the main focuss, VSLAs, SACCOs and Cooperatives.	(2) Conducted Radio talk shows and a number of communities sensitized on Trade Policy, Bulking, Quality, Buy Uganda Build Uganda,MSMES and Market Information. The target Audience is all Farmers and Traders in all the 8 sub counties and 5 Town councils in the district. Mainstreaming trade related gender issues in the District. The purpose was to try to mainstream trade related gender issues in the District.	()		(2)Conducted Radio talk shows and a number of communities sensitized on Trade Policy, Bulking, Quality, Buy Uganda Build Uganda,MSMES and Market Information. The target Audience is all Farmers and Traders in all the 8 sub counties and 5 Town councils in the district. Mainstreaming trade related gender issues in the District. The purpose was to try to mainstream trade related gender issues in the District.
No. of trade sensitisation meetings organised at the District/Municipal Council	() 4 Trade sensitization meetings Organised in Atiira- Millerss, Kateta Millers in Serere, county. Kadungulu Town Council,and Kagwara Port community in Kagwara Town council in Kasilo County.	(1) Trade sensitization meetings Organised in Atiira- Millerss, in Serere, county.	()		(1) Trade sensitization meetings Organised in Atiira- Millerss, in Serere, county.
No of businesses inspected for compliance to the law	() 100 businesses inspected for compliance to the law and standards eg, Supermarkets and General Merchandise shops for operating licenses, Drugshops, Timber Dealers' shops, Agri Input shops, Welding shops, Hotels, Guest Houses , Eating houses, Lodges etc.	(26) businesses Inspected , conducted market surveillance and sensitized business operators about existing regulatory framework.	()		(26) businesses Inspected , conducted market surveillance and sensitized business operators about existing regulatory framework.

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No of businesses issued with trade licenses	() 250 of businesses issued with trade licenses in both Kasilo and Serere Counties in all the lower local Governments.	(48) businesses issued with trade licenses in both Kasilo and Serere Counties in all the lower local Governments.	()	(48)businesses issued with trade licenses in both Kasilo and Serere Counties in all the lower local Governments.
Non Standard Outputs:	Not Planned for	2 communities of Kateta, and Labori sensitized on market Information 4 VSLAs, 2 Cooperatives and 2 SACCOs Monitored, backstopped.	6 comunities of Atiira, Kateta,Kyere and Labori senitized on market Information 18 VSLAs, 7 Coops and 10 SACCOs Monitored, backstopped.	2 communities of Kateta, and Labori sensitized on market Information 4 VSLAs, 2 Cooperatives and 2 SACCOs Monitored, backstopped.
227001 Travel inland	2,375	593	25 %	593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	593	25 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	593	25 %	593
Reasons for over/under performance:	Timely release and warranting of activity funds enabled us to perform our tasks as expected.			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	() 4 awareness radio shows participated in on Proposal and Concept Notes for funding, Business Plans, Cottage Industries, Bulking, Value addition and MSMEs. 2 shows conducted in Etop Radio in Soroti and 2 in Voice Serere.	(1) Awareness radio shows participated in on Proposal writing and Concept Notes for funding, Business Plans, Cottage Industries, Bulking, Value addition and MSMEs.	()	(1)Awareness radio shows participated in on Proposal writing and Concept Notes for funding, Business Plans, Cottage Industries, Bulking, Value addition and MSMEs.
No of businesses assited in business registration process	() 4 businesses assisted in business registration. 2 for Kasilo and 2 for Serere counties respectively.	(1) businesses assisted in business registration for Kasilo and Serere counties respectively.	()	(1)businesses assisted in business registration for Kasilo and Serere counties respectively.
No. of enterprises linked to UNBS for product quality and standards	() 3 Enterprises linked to UNBS for product quality and standards. SOSPA in Kyere subcounty dealing in Orange Flesh Sweet Potato-for Value Addition, Okulonyo Farmers Group for cassava value addition and Serere Agro Processors dealing in Cassava and Maize value addition.	(1) Enterprises linked to UNBS for product quality and standards. SOSPA in Kyere sub county dealing in Orange Flesh Sweet Potato-for Value Addition.	()	(1)Enterprises linked to UNBS for product quality and standards. SOSPA in Kyere sub county dealing in Orange Flesh Sweet Potato-for Value Addition.

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Non Standard Outputs:	2 Milling Machines procured.	1 Radio talk show conducted on fast yielding varieties that generate incomes. Farmers sensitized about these New Cassava and Ground Nut Varieties from NARO with high yield, of farmers of Atiira Millers and Atiira Farmers all in Atiira sub county and Okulonyo farmers of Olio sub county.	1 awareness radio talk show conducted to sensitize farmers about New Cassava and Ground Nut Varieties from NARO with high yield, of farmers of Atiira Millers and Atiira Farmers all in Atiira sub county and Okulonyo farmers of Olio sub county	1 Radio talk show conducted on fast yielding varieties that generate incomes. Farmers sensitized about these New Cassava and Ground Nut Varieties from NARO with high yield, of farmers of Atiira Millers and Atiira Farmers all in Atiira sub county and Okulonyo farmers of Olio sub county.
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	1,975	494	25 %	494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	594	25 %	594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	594	25 %	594
Reasons for over/under performance:	Timely release and warranting of activity funds together with commitment of staff to take up tasks enabled us to perform our tasks as expected.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() Pingire Producers and Marketing Cooperative, SOSPA orange sweet potato group in kyere and Serere Agro processors in Serere town council linked to a market internationally through UEPB.	(1) Pingire Producers and Marketing Cooperative, SOSPA orange sweet potato group in kyere and Serere Agro processors in Serere town council linked to a market internationally through UEPB.	()	(1)Pingire Producers and Marketing Cooperative, SOSPA orange sweet potato group in kyere and Serere Agro processors in Serere town council linked to a market internationally through UEPB.
No. of market information reports desserminated	() 16 market information reports disseminated from Ocaapa and Kasilo Cattle market in Serere ans Kasilo Counties respectively.	(2) market information reports disseminated from Ocaapa and Kasilo Cattle market in Serere ans Kasilo Counties respectively. However, these reports were entirely based on commodities other than livestock due to COVID-19.	()	(2)market information reports disseminated from Ocaapa and Kasilo Cattle market in Serere ans Kasilo Counties respectively. However, these reports were entirely based on commodities other than livestock due to COVID-19.

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Non Standard Outputs:	Not planned for	Profiled suppliers and buyers of local goods and services, Supported Suppliers and Buyers of local goods and services to participate in the PPDA Guidelines, . Conducted Know Your Supplier – Held B2B meetings with suppliers of a specific priority sector; and link reliable suppliers to prospective buyers/markets (Public Procurement and Disposal of Public Assets/PPDA). All these activities took place before and during bid evaluation process.	4 Market information reports from Ocaapa and Kasilo cattle markets collected and disseminated. 2 farmer groups from Pingire cooperative society and Atiira Millers cooperative society assisted to join UEPB for grain export opportunities.	Profiled suppliers and buyers of local goods and services, Supported Suppliers and Buyers of local goods and services to participate in the PPDA Guidelines, . Conducted Know Your Supplier – Held B2B meetings with suppliers of a specific priority sector; and link reliable suppliers to prospective buyers/markets (Public Procurement and Disposal of Public Assets/PPDA). All these activities took place before and during bid evaluation process.
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	450	25 %	450
Reasons for over/under performance:	Timely release and warranting of activity funds together with commitment of staff to take up tasks enabled us to perform our tasks as expected.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 15 cooperative groups supervised in the sub counties of Atiira, Kyere, Kateta, Bugondo, Kadunglu, Pingire, Labori, Olio and all the those within the Town Councils.	(11) 1 Report on Cooperative leaders, managers and members trained in various cooperative aspects prepared. 8 Cooperatives Societies monitored and support supervision provided, 2 Cooperatives audited and detailed report presengted, and one AGMs attended/supervised in Akumoi SACCO.	()	(11)1 Report on Cooperative leaders, managers and members trained in various cooperative aspects prepared. 8 Cooperatives Societies monitored and support supervision provided, 2 Cooperatives audited and detailed report presengted, and one AGMs attended/supervised in Akumoi SACCO.
No. of cooperative groups mobilised for registration	() 6 cooperative groups mobilized for registration in Serere County and Kasilo Counties.	(2) Cooperative groups mobilized and assisted for registration,	()	(2)Cooperative groups mobilized and assisted for registration,

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No. of cooperatives assisted in registration	() 4 cooperative groups mobilised for registration in Serere County and Kasilo County.	(1) Cooperative groups assisted for registration.	()	(1)Cooperative groups assisted for registration.
Non Standard Outputs:	Not Planned for.	Report on Cooperative leaders, managers and members trained in various cooperative aspects prepared.	3 cooperative societies supervised on management and Governance; Pingire labor coop,, labori,ajanga,kateta millers, , kadungulu multipurpose coop, kyere farmers and producers coop. bugondo millers,okulonyo coop , , kyere farmers and producers coop	Report on Cooperative leaders, managers and members trained in various cooperative aspects prepared.
221009 Welfare and Entertainment	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,375	343	25 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	593	25 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	593	25 %	593
Reasons for over/under performance:	Timely release and warranting of activity funds together with commitment of staff to take up tasks enabled us to perform our tasks as expected.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	() Ogera Hills and Namulemuka Islandsin Bugondo and Kagwara respectively mainstreamed in district development plans.	(1) Detailed report on field technical assistance prepared, Tourism sites and facilities identified, List of identified investment opportunities documented, Markets and market information compiled and disseminated, report on plans to link Tourism sites to tourists through creation of web-portal discussed and documented.	()	(1)Detailed report on field technical assistance prepared, Tourism sites and facilities identified, List of identified investment opportunities documented, Markets and market information compiled and disseminated, report on plans to link Tourism sites to tourists through creation of web-portal discussed and documented.

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Queens Palce guest house, Nalongo Restaurant, Arise & Shine Restaurant.	(2) Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Queens Palace guest house, Nalongo Restaurant, Arise & Shine Restaurant.	(2) hospitality places supervised and trained on business opportunities from the guests. These include Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Queens Palace guest house, Nalongo Restaurant, Arise & Shine Restaurant.	(2)Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Queens Palace guest house, Nalongo Restaurant, Arise & Shine Restaurant.
No. and name of new tourism sites identified	() Ogera Hills and Namulemuka Island in Bugondo Nad Kagwara respectively for Rock Climbing/Beautiful scenary and Bird viewing.	() Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Queens Palace guest house, Nalongo Restaurant, Arise & Shine Restaurant.	()	()Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Queens Palace guest house, Nalongo Restaurant, Arise & Shine Restaurant.
Non Standard Outputs:	To identify, document and promote tourism activities in the district, To conduct awareness sensitization meeting in the community.		To continue to identify, document and promote tourism activities in the district, To conduct awareness sensitization meeting in the community.	
227001 Travel inland	1,375	343	25 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,375	343	25 %	343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,375	343	25 %	343
Reasons for over/under performance:	Timely release and warranting of activity funds together with commitment of staff to take up tasks enabled us to perform our tasks as expected.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() 1 opportunity identified for industrial development in Serere Town council	(1) Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies conducted.	()	(1)Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies conducted.
No. of producer groups identified for collective value addition support	() 2 producer groups identified for collective Value addition support in SOSPA in Kyere and Okulonyo Farmers in Olio Subcounty.	(6) Value addition potential identified and nurtured, Industrial data compiled	()	(6)Value addition potential identified and nurtured, Industrial data compiled

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No. of value addition facilities in the district	() 5 value addition facilities Supervised in the district Bugondo Millers, Kateta Millers in Ocaapa Cattle Market, Atiira Millers in Kasilo Cattle Market, Serere Diary Millers at Upper shops serere, Serere Agro Processors.	(1) 5 value addition facilities Supervised in the district Bugondo Millers, Kateta Millers in Ocaapa Cattle Market, Atiira Millers in Kasilo Cattle Market, Serere Diary Millers at Upper shops serere, Serere Agro Processors.	()	(1)5 value addition facilities Supervised in the district Bugondo Millers, Kateta Millers in Ocaapa Cattle Market, Atiira Millers in Kasilo Cattle Market, Serere Diary Millers at Upper shops serere, Serere Agro Processors.
A report on the nature of value addition support existing and needed	() 4 reports on the nature of value addition support existing and needed written and submitted to CAO for further necessary action.	(1) reports on the nature of value addition support existing and needed written and submitted to CAO for further necessary action, MSMEs in the district linked to relevant agencies and industrial service providers	()	(1) reports on the nature of value addition support existing and needed written and submitted to CAO for further necessary action, MSMEs in the district linked to relevant agencies and industrial service providers
Non Standard Outputs:	Job creation and increased incomes of farmers	Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers, create awareness campaigns on standards and quality assurance for MSMEs.	1 report about value addition status in the district provided on quarterly basis. This included power bills, management of these facilities, the milk cooler, orange-flesh sweet potatoes project in kyere, etc	Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers, create awareness campaigns on standards and quality assurance for MSMEs.
227001 Travel inland	2,375	593	25 %	593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	593	25 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	593	25 %	593
Reasons for over/under performance:	Timely release and warranting of activity funds together with commitment of staff to take up tasks enabled us to perform our tasks as expected.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Adequate Knowledge of the Department mandate.	Quarterly departmental meetings conducted to review our mandate and also to share the challenges faced and appreciate the progress of work so far; while executing our mandate	Quarterly departmental meetings conducted to review our mandate and also to share the challenges faced and appreciate the progress of work so far; while executing our mandate	Quarterly departmental meetings conducted to review our mandate and also to share the challenges faced and appreciate the progress of work so far; while executing our mandate

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221005	Hire of Venue (chairs, projector, etc)	1,375	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,375	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,375	0	0 %	0
Reasons for over/under performance:		All activities under this output were planned for under unconditional funds for which it these funds were not received.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Salaries Paid,	Staff salaries paid, Field allowances paid, official travel inland paid, office stationery and accessories procured and Office management activities conducted during the quarter.	Staff salaries Paid, quarterly reports produced to the line ministries but also shared with CAOs office for immediate response and guidance. quarterly monitoring conducted, office management facilitated, staff welfare catered for.	Staff salaries paid, Field allowances paid, official travel inland paid, office stationery and accessories procured and Office management activities conducted during the quarter.
211101	General Staff Salaries	40,797	9,738	24 %	9,738
221001	Advertising and Public Relations	1,200	0	0 %	0
221007	Books, Periodicals & Newspapers	400	100	25 %	100
221009	Welfare and Entertainment	1,400	0	0 %	0
223005	Electricity	400	0	0 %	0
227001	Travel inland	4,939	984	20 %	984
227004	Fuel, Lubricants and Oils	3,000	750	25 %	750
228002	Maintenance - Vehicles	2,000	500	25 %	500
	Wage Rect:	40,797	9,738	24 %	9,738
	Non Wage Rect:	13,339	2,334	17 %	2,334
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,136	12,072	22 %	12,072
Reasons for over/under performance:		Some activities under this output were planned for under unconditional funds for which it these funds were not received.			
Total For Trade Industry and Local Development : Wage Rect:		40,797	9,738	24 %	9,738
Non-Wage Reccurent:		27,389	5,500	20 %	5,500
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		68,186	15,238	22.3 %	15,238

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Labori				354,106	0
Sector : Works and Transport				42,000	0
<i>Programme : District, Urban and Community Access Roads</i>				42,000	0
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				42,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanized maintenance of Tiamao-Aswii-Namutinda road 7.7 Kms	Aswii Aswii	Other Transfers from Central Government		42,000	0
Sector : Education				259,129	0
<i>Programme : Pre-Primary and Primary Education</i>				199,279	0
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	0
Item : 211101 General Staff Salaries					
-	Aarapoo Aarapoo	Sector Conditional Grant (Wage)		0	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				139,279	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ASWII P.S.	Aswii	Sector Conditional Grant (Non-Wage)		17,908	0
GARAMA	Aarapoo	Sector Conditional Grant (Non-Wage)		18,418	0
LABORI P.S.	Aswii	Sector Conditional Grant (Non-Wage)		20,373	0
MULONDO P/S	Aarapoo	Sector Conditional Grant (Non-Wage)		16,650	0
OPUNOI P.S.	Labori	Sector Conditional Grant (Non-Wage)		27,547	0
AARAPOO P.S.	Aarapoo	Sector Conditional Grant (Non-Wage)		21,376	0
OTOBA – LABOR P/S	Labori	Sector Conditional Grant (Non-Wage)		17,007	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				55,500	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	Labori A 2 classroom Block inOtooba Labori P/S	Sector Development Grant	55,500	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Labori 36 - 3Seater Desks to Otooba Labori P/S	Sector Development Grant	4,500	0
Programme : Secondary Education			59,850	0
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Aarapoo	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Labori High School	Aarapoo	Sector Conditional Grant (Non-Wage)	59,850	0
Sector : Health			13,977	0
Programme : Primary Healthcare			13,977	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,500	0
Item : 263204 Transfers to other govt. units (Capital)				
Aarapoo HCII	Aarapoo Aarapoo HCII	External Financing	3,500	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,477	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBOI HC II	Aarapoo	Sector Conditional Grant (Non-Wage)	10,477	0
Sector : Water and Environment			39,000	0
Programme : Rural Water Supply and Sanitation			39,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Aarapoo Aarapoo centre	Sector Development Grant	12,000	0

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Construction Services - Water Schemes-418	Labori Labor- Otoba Market	Sector Development Grant	27,000	0
LCIII : Kasilo town council			1,156,471	0
Sector : Works and Transport			3,828	0
Programme : District, Urban and Community Access Roads			3,828	0
Lower Local Services				
Output : District Roads Maintenance (URF)			3,828	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Kamod-Kasilo road 4.4 Kms	Kasilo Kamod	Other Transfers from Central Government	3,828	0
Sector : Education			205,143	0
Programme : Pre-Primary and Primary Education			97,278	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,278	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDO P/S	Kamod	Sector Conditional Grant (Non-Wage)	20,220	0
KAMOD P.S.	Kamod	Sector Conditional Grant (Non-Wage)	17,058	0
Capital Purchases				
Output : Classroom construction and rehabilitation			55,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamod A 2 classroom Block in Kamod P/S	Sector Development Grant	55,500	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamod 36- 3seater desks to Kamod P/S	Sector Development Grant	4,500	0
Programme : Secondary Education			107,865	0
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Kamod	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,865	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMOD S.S	Kamod	Sector Conditional Grant (Non-Wage)	107,865	0
Sector : Health			827,500	0
Programme : Primary Healthcare			827,500	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			827,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamod Upgrade of Kamod HCII to III	Sector Development Grant	32,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kamod Upgrade of Kamod HCII to HCIII	Sector Development Grant	585,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kamod Upgrade of HCII to HCIII	Sector Development Grant	210,000	0
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Construction of piped water supply system			40,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kamod Kamod- Bugondo HC III pipe line	Sector Development Grant	40,000	0
Sector : Public Sector Management			80,000	0
Programme : District and Urban Administration			80,000	0
Capital Purchases				
Output : Administrative Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kasilo Kasilo TC Offices- Phased construction	Transitional Development Grant	80,000	0
LCIII : Atiira			381,976	0
Sector : Works and Transport			51,476	0
Programme : District, Urban and Community Access Roads			51,476	0
Lower Local Services				
Output : District Roads Maintainence (URF)			25,664	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of	Atiira	Other Transfers	6,960	0
Atiira-Old Mbale road 8.0 Kms	Atiira	from Central Government		
Routine manual maintenance of	Opuure	Other Transfers	18,704	0
Kamod-Akoboi-Atiira road 19.2 Kms	Atiira	from Central Government		
Output : District and Community Access Roads Maintenance			25,812	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atiira Okweny 6km	Atiira	Other Transfers	25,812	0
	Atiira	from Central Government		
Sector : Education			255,486	0
Programme : Pre-Primary and Primary Education			132,391	0
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Alengo	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			132,391	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apokor P.S.	Atiira	Sector Conditional Grant (Non-Wage)	13,199	0
Asilang P.S.	Atiira	Sector Conditional Grant (Non-Wage)	19,370	0
Atiira P.S.	Atiira	Sector Conditional Grant (Non-Wage)	14,491	0
ODOKAI P.S.	Asilang	Sector Conditional Grant (Non-Wage)	13,182	0
Achilo Township P.S	Alengo	Sector Conditional Grant (Non-Wage)	15,960	0
Adipala P.S.	Opuure	Sector Conditional Grant (Non-Wage)	21,138	0
ALENGO P.S.	Alengo	Sector Conditional Grant (Non-Wage)	14,882	0
Opuure P.S.	Opuure	Sector Conditional Grant (Non-Wage)	20,169	0
Programme : Secondary Education			123,095	0
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Alengo	Sector Conditional Grant (Wage)	0	0

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-	Atiira	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,095	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIIRA SS	Alengo	Sector Conditional Grant (Non-Wage)	123,095	0
Sector : Health			36,014	0
Programme : Primary Healthcare			36,014	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,060	0
Item : 263204 Transfers to other govt. units (Capital)				
Atiira HCIII	Atiira Atiira HCIII	External Financing	15,060	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,954	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADUNGULU HC III	Alengo	Sector Conditional Grant (Non-Wage)	20,954	0
Sector : Water and Environment			39,000	0
Programme : Rural Water Supply and Sanitation			39,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Asilang Obit village	Sector Development Grant	27,000	0
Construction Services - Maintenance and Repair-400	Atiira Olumoi village borehole	Sector Development Grant	12,000	0
LCIII : Olio			1,128,255	0
Sector : Agriculture			20,823	0
Programme : District Production Services			20,823	0
Capital Purchases				
Output : Administrative Capital			20,823	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Okulonyo Isamos farmers group	District Discretionary Development Equalization Grant	20,823	0
Sector : Education			1,029,038	0
Programme : Pre-Primary and Primary Education			223,039	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			163,039	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adoku P.S.	Akoboi	Sector Conditional Grant (Non-Wage)	13,998	0
Ajoba Comm. P.S	Akoboi	Sector Conditional Grant (Non-Wage)	9,782	0
Akus P.S.	Akoboi	Sector Conditional Grant (Non-Wage)	13,182	0
Anyalai P.S.	Akoboi	Sector Conditional Grant (Non-Wage)	18,452	0
Idupa P.S.	Oburin	Sector Conditional Grant (Non-Wage)	16,463	0
Jelel P.S.	Oburin	Sector Conditional Grant (Non-Wage)	12,672	0
Obulai P.S.	Akoboi	Sector Conditional Grant (Non-Wage)	13,301	0
Oburin P.S.	Oburin	Sector Conditional Grant (Non-Wage)	15,868	0
Odungura P.S.	Oburin	Sector Conditional Grant (Non-Wage)	13,539	0
Okulonyo P.S.	Akoboi	Sector Conditional Grant (Non-Wage)	21,036	0
AKOBOI P.S	Kakus	Sector Conditional Grant (Non-Wage)	14,746	0
Capital Purchases				
Output : Classroom construction and rehabilitation			55,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akoboi A 2 classroom Block in Akoboi P/S	Sector Development Grant	55,500	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akoboi 36 - 3Seater Desks to Akoboi P/S	Sector Development Grant	4,500	0
Programme : Secondary Education			805,999	0
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Kakus	Sector Conditional Grant (Wage)	0	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			805,999	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Oburin Olio Seed SS	Sector Development Grant	73,000	0
Building Construction - Schools-256	Oburin Olio Seed SS	Sector Development Grant	709,175	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Oburin Olio Seed SS	Sector Development Grant	23,824	0
Sector : Health			24,394	0
Programme : Primary Healthcare			24,394	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,440	0
Item : 263204 Transfers to other govt. units (Capital)				
Akoboi HCII	Akoboi Akoboi HCII	External Financing	3,440	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,954	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBURIN HC II	Akoboi	Sector Conditional Grant (Non-Wage)	20,954	0
Sector : Water and Environment			54,000	0
Programme : Rural Water Supply and Sanitation			54,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Akoboi Omiiro Akoboi village	Sector Development , Grant	27,000	0
Construction Services - Water Schemes-418	Oburin Omodoi- Odungura village	Sector Development , Grant	27,000	0
LCIII : Kadungulu			553,991	0
Sector : Education			404,959	0
Programme : Pre-Primary and Primary Education			194,437	0
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Kagwara	Sector Conditional , Grant (Wage)	0	0
-	Iruko Aboloi	Sector Conditional , Grant (Wage)	0	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,437	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iruko P.S.	Iruko	Sector Conditional Grant (Non-Wage)	24,674	0
Kagwara P.S.	Kagwara	Sector Conditional Grant (Non-Wage)	20,917	0
KAGWARAPORT P/S	Kagwara	Sector Conditional Grant (Non-Wage)	15,783	0
Aboloi P.S	Iruko	Sector Conditional Grant (Non-Wage)	18,146	0
Abulabula P.S.	Kagwara	Sector Conditional Grant (Non-Wage)	18,554	0
Aputon P.S	Kagwara	Sector Conditional Grant (Non-Wage)	19,985	0
Otirono P.S.	Iruko	Sector Conditional Grant (Non-Wage)	16,378	0
Capital Purchases				
Output : Classroom construction and rehabilitation			55,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Iruko A 2 classroom Block in Aboloi P/S	Sector Development Grant	55,500	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Iruko 36 - 3Seater Desks toAboloi P/S	Sector Development Grant	4,500	0
Programme : Secondary Education			210,522	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kagwara Kadungulu Seed SS	Sector Development Grant	210,522	0
Sector : Health			45,992	0
Programme : Primary Healthcare			45,992	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,560	0
Item : 263204 Transfers to other govt. units (Capital)				
Kadungulu HCIII	Kadungulu Kadungulu HCIII	External Financing	6,360	0
Kagwara HCII	Kagwara Kagwara HCII	External Financing	8,200	0

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,432	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETA MORU HEALTH CENTRE PHC	Iruko	Sector Conditional Grant (Non-Wage)	10,477	0
KYERE HC III	Iruko	Sector Conditional Grant (Non-Wage)	20,954	0
Sector : Water and Environment			63,040	0
Programme : Rural Water Supply and Sanitation			63,040	0
Capital Purchases				
Output : Construction of public latrines in RGCs			24,040	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagwara Kagwara Town council to come	Sector Development Grant	24,040	0
Output : Borehole drilling and rehabilitation			39,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Iruko Apapai village well	Sector Development Grant	12,000	0
Construction Services - Water Schemes-418	Iruko Aterai- Amukurat village	Sector Development Grant	27,000	0
Sector : Public Sector Management			40,000	0
Programme : District and Urban Administration			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kadungulu Kadungulu Subcounty offices- Phased construction	Transitional Development Grant	40,000	0
LCIII : Pingire			324,831	0
Sector : Works and Transport			16,884	0
Programme : District, Urban and Community Access Roads			16,884	0
Lower Local Services				
Output : District Roads Maintenance (URF)			16,884	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Pingire-Okidi-Kasilo road 10.0 Kms.	Okidi Pingire	Other Transfers from Central Government	10,272	0
Routine manual maintenance of Pingire-Pingire Landing Site road 7.6 Kms	Sambwa Pingire	Other Transfers from Central Government	6,612	0

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Sector : Education			262,247	0
Programme : Pre-Primary and Primary Education			179,297	0
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Pingire	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,297	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Obutet P.S.	Pingire	Sector Conditional Grant (Non-Wage)	22,685	0
Olwa-Kasilo P.S.	Pingire	Sector Conditional Grant (Non-Wage)	25,456	0
Omiriai P.S.	Pingire	Sector Conditional Grant (Non-Wage)	15,154	0
AGULE ODAPAKOL	Odapakol	Sector Conditional Grant (Non-Wage)	16,905	0
Pigire P.S.	Pingire	Sector Conditional Grant (Non-Wage)	20,815	0
Sambwa p.s	Pingire	Sector Conditional Grant (Non-Wage)	18,282	0
Capital Purchases				
Output : Classroom construction and rehabilitation			55,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Sambwa A 2 classroom Block in Sambwai P/S	Sector Development Grant	55,500	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Sambwa 36- 3seater desks to Sambwa P/S	Sector Development Grant	4,500	0
Programme : Secondary Education			82,950	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,950	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PIGIRE S.S	Akumoi	Sector Conditional Grant (Non-Wage)	82,950	0
Sector : Health			6,700	0
Programme : Primary Healthcare			6,700	0

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,700	0
Item : 263204 Transfers to other govt. units (Capital)				
Pingire HCIII	Pingire Pingire HCIII	External Financing	6,700	0
Sector : Water and Environment			39,000	0
Programme : Rural Water Supply and Sanitation			39,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pingire Dmabia Amuuria village	Sector Development Grant	27,000	0
Construction Services - Maintenance and Repair-400	Pingire Sambwa Onangalek village	Sector Development Grant	12,000	0
LCIII : Bugondo			405,491	0
Sector : Works and Transport			105,649	0
Programme : District, Urban and Community Access Roads			105,649	0
Lower Local Services				
Output : District Roads Maintainence (URF)			18,664	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugondo-Ogera-Kadungulu road 18.0 Kms	Ogera Bugondo	Other Transfers from Central Government	18,664	0
Output : District and Community Access Roads Maintenance			68,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Apapai-Omongolem 8.47 Kms	Bugondo Apapai	Other Transfers from Central Government	68,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			18,985	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Kamod Kamod-Kasilo	Sector Development Grant	18,985	0
Sector : Education			198,287	0
Programme : Pre-Primary and Primary Education			198,287	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			198,287	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Apapai-Kasilo	Kongoto	Sector Conditional Grant (Non-Wage)	20,696	0
Bugondo-Bugondo P.S	Ogera	Sector Conditional Grant (Non-Wage)	11,074	0
Kabos P.S.	Bugondo	Sector Conditional Grant (Non-Wage)	11,890	0
Kongoto P.S.	Kongoto	Sector Conditional Grant (Non-Wage)	21,597	0
OCULURA P/S	AGULE	Sector Conditional Grant (Non-Wage)	13,998	0
Ogera P.S.	Ogera	Sector Conditional Grant (Non-Wage)	17,211	0
Olobai Kasilo P.S.	Kongoto	Sector Conditional Grant (Non-Wage)	17,466	0
Agule P.S.	AGULE	Sector Conditional Grant (Non-Wage)	18,265	0
Alor P.S.	AGULE	Sector Conditional Grant (Non-Wage)	19,744	0
Ogelak P.S.	Bugondo	Sector Conditional Grant (Non-Wage)	16,752	0
OWII P.S	AGULE	Sector Conditional Grant (Non-Wage)	13,233	0
Toror P.S.	Ogera	Sector Conditional Grant (Non-Wage)	16,361	0
Sector : Health			47,554	0
Programme : Primary Healthcare			47,554	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,600	0
Item : 263204 Transfers to other govt. units (Capital)				
Apapai HCIV	Kongoto Apapai HCIV	External Financing	14,980	0
Bugondo HCIII	Bugondo Bugondo HCIII	External Financing	8,220	0
Kamod HCII	Kamod Kamod HCII	External Financing	3,400	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,954	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETA HC III	AGULE	Sector Conditional Grant (Non-Wage)	20,954	0
Sector : Water and Environment			54,000	0
Programme : Rural Water Supply and Sanitation			54,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,000	0

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ogera Kabola village	Sector Development , Grant	27,000	0
Construction Services - Water Schemes-418	AGULE Obongoi Amoru village	Sector Development , Grant	27,000	0
LCIII : Kyere			699,553	0
Sector : Works and Transport			62,000	0
Programme : District, Urban and Community Access Roads			62,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			12,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Asuret-Magoro-Kyere road 11.0 Kms	Omagoro Kyere	Other Transfers from Central Government	12,000	0
Output : District and Community Access Roads Maintenance			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of Ojama-Olupe-Tirinyi road 6.8 Kms	Olupe Olupe	Other Transfers from Central Government	50,000	0
Sector : Education			435,853	0
Programme : Pre-Primary and Primary Education			298,534	0
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Kangodo	Sector Conditional Grant (Wage)	0	0
-	Abuket Abuket	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			298,534	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGOLE P/S	Kelim	Sector Conditional Grant (Non-Wage)	22,345	0
KAMUROJO KAKOR P.S.	Kamurojo	Sector Conditional Grant (Non-Wage)	21,818	0
Kamurojo P.S.	Kamurojo	Sector Conditional Grant (Non-Wage)	19,183	0
Kelim P.S.	Kelim	Sector Conditional Grant (Non-Wage)	23,773	0
Kyere P.S.	Kyere	Sector Conditional Grant (Non-Wage)	18,504	0

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Kyere Township P.S.	Kyere	Sector Conditional Grant (Non-Wage)	19,574	0
Moru Atiang P.S.	Kyere	Sector Conditional Grant (Non-Wage)	23,399	0
Ojama P.S.	Kangodo	Sector Conditional Grant (Non-Wage)	17,619	0
Olupe P.S.	Olupe	Sector Conditional Grant (Non-Wage)	19,404	0
ABUKET P.S.	Abuket	Sector Conditional Grant (Non-Wage)	22,804	0
Agule -Kyere	Kelim	Sector Conditional Grant (Non-Wage)	16,072	0
Akuja P.S.	Kyere	Sector Conditional Grant (Non-Wage)	21,223	0
Omagoro P.S.	Kelim	Sector Conditional Grant (Non-Wage)	27,564	0
Sapir P.S.	Kangodo	Sector Conditional Grant (Non-Wage)	25,252	0
Programme : Secondary Education			137,319	0
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Abuket	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,319	0
Item : 263106 Other Current grants				
BISHOP WANDERA GIRLS SS	Kyere	Sector Conditional Grant (Non-Wage)	1,739	0
	Kyere			
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYERE S.S	Abuket	Sector Conditional Grant (Non-Wage)	135,580	0
Sector : Health			13,320	0
Programme : Primary Healthcare			13,320	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,320	0
Item : 263204 Transfers to other govt. units (Capital)				
Kyere HCIII	Kyere	External Financing	13,320	0
	Kyere HCIII			
Sector : Water and Environment			188,380	0
Programme : Rural Water Supply and Sanitation			188,380	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			140,380	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olupe Aminit village	Sector Development ,,, Grant	27,000	0
Construction Services - Maintenance and Repair-400	Kamurojo Kamurojo p/s village	Sector Development , Grant	12,000	0
Construction Services - Water Schemes-418	Kyere Kobwakol village	Sector Development ,,, Grant	27,000	0
Construction Services - Water Schemes-418	Kyere Kyere - Akoke p/s extension	Sector Development ,,, Grant	35,380	0
Construction Services - Water Schemes-418	Kyere Obur Oyago village	Sector Development ,,, Grant	27,000	0
Construction Services - Maintenance and Repair-400	Abuket Odoo village borehole	Sector Development , Grant	12,000	0
Output : Construction of piped water supply system			48,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	Kyere Kyere to Akoke Kateta	Sector Development Grant	8,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyere Kyere to Akoke p/s	Sector Development Grant	40,000	0
LCIII : Kateta			1,011,792	0
Sector : Works and Transport			10,134	0
Programme : District, Urban and Community Access Roads			10,134	0
Lower Local Services				
Output : District Roads Maintenance (URF)			10,134	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of BrooksCorner-Kateta road 8.2 Kms	Orupe Kateta	Other Transfers from Central Government	7,134	0
Routine manual maintenance of Kateta-Achomia-Pingire road 13.8 Kms	Kateta Kateta	Other Transfers from Central Government	3,000	0
Sector : Education			916,213	0
Programme : Pre-Primary and Primary Education			447,553	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			327,553	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alos P.S.	Ojetenyang	Sector Conditional Grant (Non-Wage)	17,891	0

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AWQJA- KANYANGAN P/S	Kanyangan	Sector Conditional Grant (Non-Wage)	27,598	0
Kamusala P.S.	Kamusala	Sector Conditional Grant (Non-Wage)	29,111	0
Kanyangan P.S	Kanyangan	Sector Conditional Grant (Non-Wage)	17,466	0
Kateta Model P.S.	Kateta	Sector Conditional Grant (Non-Wage)	20,033	0
Kocokodoro P.S.	Kateta	Sector Conditional Grant (Non-Wage)	24,742	0
Lemtom P.S	Kateta	Sector Conditional Grant (Non-Wage)	18,690	0
Ojetenyanga P.S.	Ojetenyang	Sector Conditional Grant (Non-Wage)	19,707	0
Okodo P.S.	Kanyangan	Sector Conditional Grant (Non-Wage)	17,262	0
Acomia P.S.	Kateta	Sector Conditional Grant (Non-Wage)	24,368	0
Aep P.S	Ojetenyang	Sector Conditional Grant (Non-Wage)	17,483	0
AGURUR P.S	Omagara	Sector Conditional Grant (Non-Wage)	17,925	0
Akoke P.S.	Kamusala	Sector Conditional Grant (Non-Wage)	21,291	0
Omagara P.S.	Kateta	Sector Conditional Grant (Non-Wage)	14,831	0
Orupe P.S.	Kamusala	Sector Conditional Grant (Non-Wage)	12,825	0
Osokotoit P.S.	Kateta	Sector Conditional Grant (Non-Wage)	14,661	0
Owiny Agule P.S	Ojetenyang	Sector Conditional Grant (Non-Wage)	11,669	0
Capital Purchases				
Output : Classroom construction and rehabilitation			111,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ojetenyang A 2 classroom Block in Aep P/S	Sector Development , Grant	55,500	0
Building Construction - Schools-256	Kateta A 2 classroom Block in Kateta Model P/S	Sector Development , Grant	55,500	0
Output : Provision of furniture to primary schools			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ojetenyang 36- 3seater desks to Aep P/S	Sector Development , Grant	4,500	0

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Furniture and Fixtures - Desks-637	Kateta 36- 3seater desks to Kateta Model P/S	Sector Development , Grant	4,500	0
Programme : Secondary Education			468,660	0
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Kamusala	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			468,660	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETA HILL VIEW S.S	Kamusala	Sector Conditional Grant (Non-Wage)	174,405	0
OJETENYANG SEED S.S	Kamusala	Sector Conditional Grant (Non-Wage)	134,825	0
SUNRISE HIGH SCHOOL	Kamusala	Sector Conditional Grant (Non-Wage)	159,430	0
Sector : Health			58,446	0
Programme : Primary Healthcare			58,446	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,060	0
Item : 263204 Transfers to other govt. units (Capital)				
Kateta HCIII	Kateta Kateta HCIII	External Financing	6,060	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,386	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AARAPOO HC II	Kamusala	Sector Conditional Grant (Non-Wage)	20,954	0
OMAGORO HC II	Kamusala	Sector Conditional Grant (Non-Wage)	10,477	0
PINGIRE HC III	Kamusala	Sector Conditional Grant (Non-Wage)	20,954	0
Sector : Water and Environment			27,000	0
Programme : Rural Water Supply and Sanitation			27,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Orupe Owakai Obwade Village	Sector Development Grant	27,000	0

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LCIII : Serere town council			8,700,554	0
Sector : Agriculture			5,517,488	0
Programme : Agricultural Extension Services			75,897	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			75,897	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Osuguro DVOs Office	Sector Development Grant	5,000	0
Machinery and Equipment - Pumps-1106	Osuguro Entomology office	Sector Development Grant	1,002	0
Equipment - Assorted Kits-506	Osuguro SAEs office	Sector Development Grant	12,000	0
Item : 312211 Office Equipment				
Office fan	Osuguro DAOs Office	Sector Development Grant	354	0
Item : 312214 Laboratory and Research Equipment				
Assorted Agro chemicals	Osuguro DAOs office	Sector Development Grant	8,000	0
Fish fingerlings	Osuguro DFOs Office	Sector Development Grant	28,200	0
Fish feeds				
Fishing boat				
Artificial Insemination materials	Osuguro DVOs office	Sector Development Grant	4,998	0
Accaricides, Insect demo materials	Osuguro Entomology office	Sector Development Grant	6,343	0
Bee wax				
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Osuguro DVOs Office	Sector Development Grant	10,000	0
Programme : District Production Services			5,441,590	0
Capital Purchases				
Output : Administrative Capital			11,217	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Osuguro DPMOs Office	Sector Development Grant	3,400	0
Furniture and Fixtures - Chairs-634	Osuguro DPMOs office	Sector Development Grant	1,800	0
Furniture and Fixtures - Office desk-646	Osuguro DPMOs office	Sector Development Grant	2,800	0
Item : 312211 Office Equipment				
Toner	Osuguro DAOs	District Discretionary Development Equalization Grant	789	0

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Office fan	Osuguro DAOs Office	Sector Development Grant	201	0
Office Printer	Osuguro DPMOs office	Sector Development Grant	1,200	0
Printer Cartridges	Osuguro DPMOs Office	Sector Development Grant	1,026	0
Output : Non Standard Service Delivery Capital			72,169	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Osuguro DAOs Office	Sector Development Grant	3,000	0
Materials and supplies - Assorted Materials-1163	Osuguro District Entomology Office	Sector Development Grant	4,196	0
Machinery and Equipment - Assorted Equipment-1006	Osuguro Entomology office	District Discretionary Development Equalization Grant	31,180	0
Machinery and Equipment - Assorted Equipment-1007	Osuguro Senior agric Engineer	Sector Development Grant	4	0
Item : 312211 Office Equipment				
1 Office Chair procured	Osuguro DAOs Office	Sector Development Grant	390	0
Item : 312213 ICT Equipment				
ICT - Toner-852	Osuguro DPOs office	Sector Development Grant	613	0
Item : 312214 Laboratory and Research Equipment				
Consultancy services on processing silver fish procured	Osuguro DFOs office	Sector Development Grant	12,800	0
Acaricides	Osuguro DVOs office	Sector Development Grant	4,998	0
Vaccines	Osuguro DVOs office	Sector Development Grant	4,998	0
Fumigation insecticide procured Protective kit (overall, masks, gloves, face and nose masks)	Osuguro Entomology office	Sector Development Grant	1,800	0
Tsetse traps procured Glossinex procured	Osuguro Entomology office	Sector Development Grant	4,200	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Osuguro DAOs office	Sector Development Grant	3,990	0
Output : Plant clinic/mini laboratory construction			4,000	0
Item : 312214 Laboratory and Research Equipment				
Plant clinic operated plant clinics monitored	Osuguro DAOs office	Sector Development Grant	4,000	0
Output : Crop marketing facility construction			5,354,205	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Bridges-1557	Osuguro DAOs office	Other Transfers from Central Government	5,354,205	0
Sector : Works and Transport			20,189	0
Programme : District, Urban and Community Access Roads			20,189	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			20,189	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Osuguro District HQTrs	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Osuguro District HQTrs	Sector Development Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Osuguro District HQTrs	Sector Development Grant	2,400	0
Item : 312211 Office Equipment				
Stapling pins Procured	Osuguro District HQTrs	Sector Development Grant	50	0
Item : 312213 ICT Equipment				
ICT - Cartridges-727	Osuguro District HQTrs	Sector Development Grant	550	0
Item : 312214 Laboratory and Research Equipment				
Materials tested	Osuguro District HQTrs	Sector Development Grant	2,000	0
Office Utilities Procured	Osuguro District HQTrs	Sector Development Grant	1,189	0
Sector : Education			328,706	0
Programme : Pre-Primary and Primary Education			144,778	0
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Kakusi	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,449	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akudam P.S.	Kakusi	Sector Conditional Grant (Non-Wage)	15,375	0
OLIO P.S.	Kakusi	Sector Conditional Grant (Non-Wage)	13,607	0
Serere P.S.	Kakusi	Sector Conditional Grant (Non-Wage)	15,066	0

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Serere Township	Kakusi	Sector Conditional Grant (Non-Wage)	18,401	0
Capital Purchases				
Output : Classroom construction and rehabilitation			77,829	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Osuguro Monitoring and supervision of works	Sector Development Grant	15,975	0
Building Construction - Schools-256	Kakusi VA 2 classroom Block in Akudami P/S	Sector Development Grant	55,500	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Osuguro Retention for Previous works	Sector Development Grant	6,354	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kakusi 36- 3seater desks to Akudam P/S	Sector Development Grant	4,500	0
Programme : Secondary Education			183,928	0
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Kakusi	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,928	0
Item : 263106 Other Current grants				
SAGICH ROYAL S.S	Osuguro Osuguro	Sector Conditional Grant (Non-Wage)	5,640	0
SERERE TOWNSHIP S.S	Osuguro Serere	Sector Conditional Grant (Non-Wage)	9,353	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SERERE S.S	Kakusi	Sector Conditional Grant (Non-Wage)	168,935	0
Sector : Health			736,408	0
Programme : Primary Healthcare			736,408	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			70,940	0

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Item : 263204 Transfers to other govt. units (Capital)				
District Health Office	Osuguro District Headquarters	External Financing	56,716	0
Serere HCIV	Osuguro Serere HCIV	External Financing	14,224	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			132,264	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Osuguro DHOs Office	Transitional Development Grant	100,264	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Osuguro Retention for UGIFT Projects	Sector Development Grant	32,000	0
Output : Health Centre Construction and Rehabilitation			153,204	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Osuguro Rehabilitation of male & Female wards	Sector Development Grant	153,204	0
Output : OPD and other ward Construction and Rehabilitation			380,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Osuguro Serere HCIV	District Discretionary Development Equalization Grant	380,000	0
Sector : Water and Environment			92,800	0
Programme : Rural Water Supply and Sanitation			92,800	0
Capital Purchases				
Output : Administrative Capital			54,555	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Osuguro District Water Office	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Osuguro DWO	Sector Development Grant	7,730	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1070	Osuguro District Water Office Lab	Sector Development Grant	40,825	0
Output : Non Standard Service Delivery Capital			38,245	0
Item : 312104 Other Structures				

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Construction Services - Certificates-391	Osuguro Retention for the Ongoing projects for 2019/20	Sector Development Grant	38,245	0
Sector : Social Development			1,881,721	0
Programme : Community Mobilisation and Empowerment			1,881,721	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,631,721	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
To various youths groups	Osuguro All subcounties	Other Transfers from Central Government	644,021	0
Transfer to Community Groups under OPM	Osuguro All subcounties	Other Transfers from Central Government	387,700	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to Elderly- SAGE	Osuguro Various Beneficiaries	Other Transfers from Central Government	600,000	0
Capital Purchases				
Output : Administrative Capital			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Osuguro Ajoba Primary School	Other Transfers from Central Government	250,000	0
Sector : Public Sector Management			81,172	0
Programme : District and Urban Administration			35,972	0
Capital Purchases				
Output : Administrative Capital			35,972	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Osuguro Plumbing and piping and Installation of Tank	District Discretionary Development Equalization Grant	5,472	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Earth Moving Equipment-1041	Osuguro 2 Mowing Machines	District Discretionary Development Equalization Grant	14,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Osuguro 2 Filing cabinets for Procurement office	District Discretionary Development Equalization Grant	3,000	0

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Item : 312211 Office Equipment				
TV set and subscription for DSTV	Osuguro District Board room	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Osuguro CAOs office	District Discretionary Development Equalization Grant	5,000	0
ICT - Laptop (Notebook Computer) - 779	Osuguro Procurement officer	District Discretionary Development Equalization Grant	5,000	0
ICT - Tablet Computers-850	Osuguro Tablet for Adminstration-PAS	District Discretionary Development Equalization Grant	1,500	0
Programme : Local Government Planning Services			45,200	0
Capital Purchases				
Output : Administrative Capital			45,200	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Osuguro Under ground water tank to Admin Office block	District Discretionary Development Equalization Grant	20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Osuguro Retention for Solar-Planning unit	District Discretionary Development Equalization Grant	3,000	0
Machinery and Equipment - Solar-1125	Osuguro Solar Batteries replacement	District Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Blinds-630	Osuguro Planning unit	District Discretionary Development Equalization Grant	2,200	0
Furniture and Fixtures - Reception Desk-651	Osuguro Planning Unit	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			42,071	0
Programme : Financial Management and Accountability(LG)			42,071	0
Capital Purchases				
Output : Administrative Capital			42,071	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Osuguro Serere district HQTRS -Finance	District Discretionary Development Equalization Grant	9,171	0
Furniture and Fixtures - Cabinets-632	Osuguro Serere District HQTRS -Finance Department	District Discretionary Development Equalization Grant	2,400	0
Furniture and Fixtures - Reception Work Station-652	Osuguro Serere District HQTRS -Finance Department	District Discretionary Development Equalization Grant	2,500	0
Furniture and Fixtures - Curtains-636	Osuguro Serere District HQTRS-Finance department	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Reception Desk-651	Osuguro Serere District HQTRS-Finance cashier counter	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Shelves-653	Osuguro Serere District HQTRS-Financedepartment	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Chairs-634	Osuguro serere districy head quaters	District Discretionary Development Equalization Grant	12,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Osuguro Serere District HQTRS-Finance Department	District Discretionary Development Equalization Grant	5,000	0
LCIII : Kadungulu town council			251,036	0
Sector : Education			224,036	0
Programme : Pre-Primary and Primary Education			85,086	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,086	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adukut P.S.	Adukut Ward	Sector Conditional Grant (Non-Wage)	21,342	0
ADWENYI P.S	Adukut Ward	Sector Conditional Grant (Non-Wage)	17,364	0
Kadungulu P.S.	Adukut Ward	Sector Conditional Grant (Non-Wage)	17,823	0
KADUNGULUPARENTS	Adukut Ward	Sector Conditional Grant (Non-Wage)	12,910	0
KATENG P.S	Adukut Ward	Sector Conditional Grant (Non-Wage)	15,647	0

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Programme : Secondary Education			138,950	0
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Adukut Ward	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,950	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADUNGULU .S	Adukut Ward	Sector Conditional Grant (Non-Wage)	138,950	0
Sector : Water and Environment			27,000	0
Programme : Rural Water Supply and Sanitation			27,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Adukut Ward Adukut cell	Sector Development Grant	27,000	0
LCIII : Kidetok town council			629,651	0
Sector : Works and Transport			364,603	0
Programme : District, Urban and Community Access Roads			364,603	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			364,603	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Certificates-1558	Central ward Damiano Road 0.35Km	Sector Development , Grant	162,730	0
Roads and Bridges - Certificates-1558	Central ward Mission	Sector Development , Grant	201,873	0
Sector : Education			185,048	0
Programme : Pre-Primary and Primary Education			89,268	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,268	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akumoi P.S	Agonyo I Ward	Sector Conditional Grant (Non-Wage)	20,985	0
Kidetok P.S.	Agonyo I Ward	Sector Conditional Grant (Non-Wage)	25,106	0

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ODAPAKOL P.S. PINGIRE	Agonyo I Ward	Sector Conditional Grant (Non-Wage)	20,934	0
Ogangai-Kidetok	Agonyo I Ward	Sector Conditional Grant (Non-Wage)	22,243	0
Programme : Secondary Education			95,780	0
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Agonyo I Ward	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,780	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ELIZABETHS GIRLS S.S.S KIDETOK	Agonyo I Ward	Sector Conditional Grant (Non-Wage)	95,780	0
Sector : Public Sector Management			80,000	0
Programme : District and Urban Administration			80,000	0
Capital Purchases				
Output : Administrative Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Central ward Kidetok Town council offices- Phased construction	Transitional Development Grant	80,000	0
LCIII : Missing Subcounty			315,921	0
Sector : Education			116,855	0
Programme : Secondary Education			0	0
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	0
Programme : Skills Development			116,855	0
Lower Local Services				
Output : Skills Development Services			116,855	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLIO COMMUNITY POYTEHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	116,855	0
Sector : Health			199,066	0

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Programme : Primary Healthcare			199,066	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			31,432	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETA C.O.U HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,239	0
KIDETOK MISSION HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,477	0
KYERE MISSION HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,477	0
MIRIA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,239	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			167,635	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAPAI HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	41,909	0
ATIIRA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,954	0
BUGONDO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,954	0
KAGWARA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	20,954	0
KAMOD HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,477	0
KAMUSALA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,477	0
SERERE H/C IV	Missing Parish	Sector Conditional Grant (Non-Wage)	41,909	0