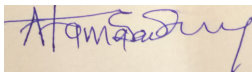

Vote:596 Serere District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 03/03/2021

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

Vote:596 Serere District**Quarter2****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	398,407	39%
Discretionary Government Transfers	5,041,826	2,846,517	56%
Conditional Government Transfers	28,150,577	14,246,891	51%
Other Government Transfers	8,553,542	1,610,051	19%
External Financing	640,180	131,264	21%
Total Revenues shares	43,411,136	19,233,130	44%

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	4,359,257	3,856,072	58%	51%	88%
Finance	647,455	226,600	184,336	35%	28%	81%
Statutory Bodies	606,684	254,417	219,862	42%	36%	86%
Production and Marketing	7,142,170	1,067,623	544,740	15%	8%	51%
Health	5,378,979	2,852,100	1,603,242	53%	30%	56%
Education	16,995,527	8,063,915	6,534,016	47%	38%	81%
Roads and Engineering	1,323,412	760,571	560,094	57%	42%	74%
Water	780,695	496,540	234,016	64%	30%	47%
Natural Resources	345,690	281,211	150,354	81%	43%	53%
Community Based Services	2,124,854	429,035	298,943	20%	14%	70%
Planning	417,228	191,096	107,437	46%	26%	56%
Internal Audit	54,896	28,557	22,999	52%	42%	81%
Trade Industry and Local Development	82,863	29,546	27,873	36%	34%	94%
Grand Total	43,411,136	19,040,469	14,343,983	44%	33%	75%
<i>Wage</i>	<i>17,256,484</i>	<i>8,816,048</i>	<i>8,409,034</i>	<i>51%</i>	<i>49%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>14,003,564</i>	<i>6,216,849</i>	<i>4,997,899</i>	<i>44%</i>	<i>36%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>11,510,908</i>	<i>3,876,308</i>	<i>805,785</i>	<i>34%</i>	<i>7%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>640,180</i>	<i>131,264</i>	<i>131,264</i>	<i>21%</i>	<i>21%</i>	<i>100%</i>

Vote:596 Serere District

Quarter2

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

In the second quarter, the district cumulatively received a total of Ugx 19,233,130,000 out of the annual plan of Ugx.43,411,136,000 representing 44% annual performance. The performance of the various revenue sources against the annual plan was as follows; Locally raised revenue Ugx. 398,407,000 performed at 39%. Discretionary Government Transfers amounting to Ugx. 2,846,517,000 resulting to 56% 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. 14,246,891,000 as well performed at 51% 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. 1,610,051,000 performing poorly at 19% 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. 131,264,000 performed poorly at 21% 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. 19,040,469,000 was disbursed to the departments leaving out Ugx.192,661,000 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 51%, Non-wage recurrent 44%, Domestic Development 34% and Donor Development at 21%. The expenditure performance stood at 75% of the released funds, 33% of the budget spent and 44% of the budget released. The expenditure performance of the released funds was as follows, Wage- 95%, Non-wage recurrent 80%, Domestic development 21% and Donor Development at 100%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,025,011	398,407	39 %
Local Services Tax	160,000	147,361	92 %
Land Fees	71,494	40,637	57 %
Occupational Permits	1,000	0	0 %
Other taxes on games of chance	0	0	0 %
Local Hotel Tax	1,620	24,683	1524 %
Application Fees	20,948	5,353	26 %
Business licenses	33,924	34,605	102 %
Liquor licenses	200	0	0 %
Other licenses	2,050	0	0 %
Miscellaneous and unidentified taxes	4,080	1,612	40 %
Interest from private entities - Domestic	298	0	0 %
Rates – Produced assets- from private entities	19,745	1,610	8 %
Park Fees	56,805	0	0 %
Property related Duties/Fees	4,000	4,118	103 %
Advertisements/Bill Boards	5,000	580	12 %
Animal & Crop Husbandry related Levies	38,170	6,252	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,105	1,397	17 %
Registration of Businesses	7,180	2,105	29 %
Educational/Instruction related levies	0	0	0 %
Agency Fees	42,700	42,227	99 %
Inspection Fees	0	0	0 %
Market /Gate Charges	447,691	13,608	3 %

Vote:596 Serere District**Quarter2**

Other Fees and Charges	100,000	72,261	72 %
Ground rent	0	0	0 %
2a.Discretionary Government Transfers	5,041,826	2,846,517	56 %
District Unconditional Grant (Non-Wage)	791,199	401,420	51 %
Urban Unconditional Grant (Non-Wage)	139,653	69,827	50 %
District Discretionary Development Equalization Grant	1,820,708	1,213,805	67 %
Urban Unconditional Grant (Wage)	469,007	241,524	51 %
District Unconditional Grant (Wage)	1,765,392	882,696	50 %
Urban Discretionary Development Equalization Grant	55,867	37,244	67 %
2b.Conditional Government Transfers	28,150,577	14,246,891	51 %
Sector Conditional Grant (Wage)	15,022,085	7,692,077	51 %
Sector Conditional Grant (Non-Wage)	4,361,158	1,042,548	24 %
Sector Development Grant	3,729,864	2,486,576	67 %
Transitional Development Grant	300,264	135,202	45 %
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	405,870	50 %
Gratuity for Local Governments	2,891,847	1,445,924	50 %
2c. Other Government Transfers	8,553,542	1,610,051	19 %
Northern Uganda Social Action Fund (NUSAF)	142,755	44,576	31 %
Social Assistance Grant for Empowerment (SAGE)	600,000	0	0 %
Support to PLE (UNEB)	30,000	468,601	1562 %
Uganda Road Fund (URF)	848,418	658,060	78 %
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	360,000	56 %
Neglected Tropical Diseases (NTDs)	22,000	50,126	228 %
Agriculture Cluster Development Project (ACDP)	5,578,649	26,250	0 %
3. External Financing	640,180	131,264	21 %
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	74,323	25 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	13,027	16 %
Total Revenues shares	43,411,136	19,233,130	44 %

Cumulative Performance for Locally Raised Revenues

The district received local revenue amounting to Ugx. 398,407,000 out of the annual plan of Ugx. 1,025,011,000 representing 39% 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 92% quarterly performance and business licenses 102% which was excellent. Local Hotel Tax was at 1524 % due to many Guests hosted conducting various activities during the quarter.

Vote:596 Serere District**Quarter2**

Cumulative Performance for Central Government Transfers

The district received a total of Ugx. 3,319,403,000 as central government transfers in the quarter consisting of discretionary government transfers of Ugx. 2,846,517,000, conditional government transfers of Ugx. 14,246,891,000. This represents 51% annual performance.

Cumulative Performance for Other Government Transfers

The district received a total of Ugx. 1,610,051,000 as other transfers from which contributed to 19 % annual performance. These were URF receiving 78% , UWEP 5%, NUSAF 31%, UNEB (Support to PLE) 1562% and PRELNOR 56% of the annual budget. Other areas of ACDP, YLP and SAGE realized no funding in this quarter

Cumulative Performance for External Financing

The district received a total of Ugx. 131,264,000 as donor funds in the quarter out of the annual plan of Ugx. 640,180,000. representing 21% annual performance respectively. The funds were received from TASO amounting to Ugx 43,914,000 and World Health Organization amounting to Ugx. 74,323,000 and GAVI amounting to Ugx. 13,027,000 (16%).

Vote:596 Serere District

Quarter2

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	478,536	39 %	315,243	270,542	86 %
District Production Services	5,906,358	66,203	1 %	1,913,452	60,737	3 %
Sub- Total	7,142,170	544,740	8 %	2,228,694	331,280	15 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,323,412	560,094	42 %	354,554	423,372	119 %
Sub- Total	1,323,412	560,094	42 %	354,554	423,372	119 %
Sector: Trade and Industry						
Commercial Services	82,863	27,873	34 %	21,636	12,635	58 %
Sub- Total	82,863	27,873	34 %	21,636	12,635	58 %
Sector: Education						
Pre-Primary and Primary Education	10,919,682	4,813,992	44 %	2,300,953	2,713,676	118 %
Secondary Education	5,125,987	1,490,280	29 %	1,013,219	829,226	82 %
Skills Development	368,607	172,208	47 %	62,938	109,386	174 %
Education & Sports Management and Inspection	577,973	57,535	10 %	171,187	37,843	22 %
Special Needs Education	3,277	0	0 %	819	0	0 %
Sub- Total	16,995,527	6,534,016	38 %	3,549,116	3,690,132	104 %
Sector: Health						
Primary Healthcare	5,315,595	1,578,492	30 %	1,454,883	832,512	57 %
Health Management and Supervision	63,384	24,751	39 %	15,846	19,401	122 %
Sub- Total	5,378,979	1,603,242	30 %	1,470,729	851,913	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	780,295	234,016	30 %	250,035	204,022	82 %
Urban Water Supply and Sanitation	400	0	0 %	100	0	0 %
Natural Resources Management	345,690	150,354	43 %	101,694	120,637	119 %
Sub- Total	1,126,386	384,371	34 %	351,829	324,659	92 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,124,854	298,943	14 %	551,300	259,791	47 %
Sub- Total	2,124,854	298,943	14 %	551,300	259,791	47 %
Sector: Public Sector Management						
District and Urban Administration	7,510,682	3,856,072	51 %	1,926,373	1,573,524	82 %
Local Statutory Bodies	606,684	219,862	36 %	151,671	142,969	94 %
Local Government Planning Services	417,228	107,437	26 %	124,274	66,244	53 %
Sub- Total	8,534,595	4,183,370	49 %	2,202,318	1,782,737	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	647,455	184,336	28 %	164,837	94,371	57 %

Vote:596 Serere District**Quarter2**

Internal Audit Services	54,896	22,999	42 %	13,724	11,846	86 %
<i>Sub- Total</i>	<i>702,350</i>	<i>207,334</i>	<i>30 %</i>	<i>178,561</i>	<i>106,217</i>	<i>59 %</i>
Grand Total	43,411,136	14,343,983	33 %	10,908,737	7,782,735	71 %

Vote:596 Serere District

Quarter2

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	3,932,477	57%	1,724,096	1,567,457	91%
District Unconditional Grant (Non-Wage)	90,564	51,081	56%	22,641	26,723	118%
District Unconditional Grant (Wage)	1,182,004	594,057	50%	295,501	296,453	100%
General Public Service Pension Arrears (Budgeting)	512,271	512,271	100%	128,068	0	0%
Gratuity for Local Governments	2,891,847	1,445,924	50%	722,962	722,962	100%
Locally Raised Revenues	94,876	10,219	11%	23,719	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	328,242	145,108	44%	80,682	75,591	94%
Multi-Sectoral Transfers to LLGs_Wage	469,007	241,524	51%	117,252	241,524	206%
Pension for Local Governments	806,664	405,870	50%	201,666	204,204	101%
Salary arrears (Budgeting)	526,423	526,423	100%	131,606	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	608,783	426,780	70%	202,277	275,122	136%
District Discretionary Development Equalization Grant	113,972	79,569	70%	38,171	79,569	208%
Multi-Sectoral Transfers to LLGs_Gou	294,811	212,009	72%	98,106	127,018	129%
Transitional Development Grant	200,000	135,202	68%	66,000	68,536	104%
Total Revenues shares	7,510,682	4,359,257	58%	1,926,373	1,842,579	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,651,011	748,862	45%	412,753	381,926	93%
Non Wage	5,250,888	2,893,974	55%	1,312,722	984,517	75%
Development Expenditure						

Vote:596 Serere District**Quarter2**

Domestic Development	608,783	213,236	35%	200,898	207,081	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,510,682	3,856,072	51%	1,926,373	1,573,524	82%
C: Unspent Balances						
Recurrent Balances		289,641	7%			
Wage		86,719				
Non Wage		202,922				
Development Balances		213,545	50%			
Domestic Development		213,545				
External Financing		0				
Total Unspent		503,186	12%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX 4,359,257,000 out of the approved budget of UGX 7,510,682,000 representing 51% annual performance. In the quarter alone the department received UGX 1,842,579,000 out of the quarter plan of UGX 1,926,373,000 representing 96% quarterly revenue performance of which the Recurrent Revenues compose of; District Unconditional Grant (Non-Wage) UGX 26,723,000. District Unconditional Grant (Wage) UGX 296,453,000. Gratuity for Local Governments 722,962,000. Multi-Sectoral Transfers to LLGs_NonWage UGX 75,591,000. Multi-Sectoral Transfers to LLGs_Wage UGX 241,524,000. Pension for Local Government UGX 204,204,000 Totaling to UGX 1,567,457,000 representing 91% quarterly recurrent Whereas Development Revenues comprise of: District Discretionary Development Equalization Grant UGX 79,569,000. Multi-Sectoral Transfers to LLGs_Gou UGX 127,018,000 and Transitional Development Grant UGX 68,536,000 Totaling to 275,122,000 representing 136% Development revenue quarterly performance. The funds spent totaled up to UGX 1,573,524,000 against the quarterly planned budget representing 82% quarterly expenditure performance and 51% annual cumulative expenditure performance

Reasons for unspent balances on the bank account

The unspent balance of UGX 503,186,000 was meant for the construction of Kadungulu sub-county headquarters, Administrative block for Kasilo Town Council, Kidetok Town Council.

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

Quarter2

*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	182,878	30%	149,894	74,504	50%
District Unconditional Grant (Non-Wage)	60,000	30,000	50%	15,000	15,000	100%
District Unconditional Grant (Wage)	116,776	58,298	50%	29,194	29,149	100%
Locally Raised Revenues	68,771	8,193	12%	17,193	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	357,182	86,387	24%	88,507	30,355	34%
Development Revenues	44,726	43,722	98%	14,754	5,077	34%
District Discretionary Development Equalization Grant	42,071	42,404	101%	14,024	5,000	36%
Multi-Sectoral Transfers to LLGs_Gou	2,655	1,318	50%	730	77	11%
Total Revenues shares	647,455	226,600	35%	164,648	79,581	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,776	55,742	48%	29,194	26,593	91%
Non Wage	485,953	123,276	25%	120,754	62,700	52%
Development Expenditure						
Domestic Development	44,726	5,318	12%	14,889	5,077	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	647,455	184,336	28%	164,837	94,371	57%
C: Unspent Balances						
Recurrent Balances						
Wage		2,556				
Non Wage		1,304				
Development Balances						
Domestic Development		38,404				
External Financing		0				
Total Unspent		42,265	19%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for ugx 647,455,000 in the fy 20/21. Cumulatively, the department received a total of ugx 226,600,000/= of its revenues representing 35% of its budget and in the quarter, it received a total of ugx 79,581,000 out of the planned budget of 164,648,000 representing 48% of its planned budget.

Reasons for unspent balances on the bank account

The department has total of unspent balance of 42,265,000/= representing 19% .out of which recurrent expenditure of 4,085,000 /= representing 2% and domestic development of 38,482,000/= representing 88%

Highlights of physical performance by end of the quarter

Accumately the department had planned a total expenditure of ugx 184,033,000 representing 28% of its total revenue budget of UGX 647,455,000. Out of this non-wage was planned at 123,051 000 /=representing 25%, wage was 55,742,000 representing 48% and Domestic development of 5,240,000/= representing 12%. However, the plan expenditure for the quarter alone was 164,837,000/=. But the actual expenditure is 94,069,000/= representing 57%. of which wage spent was 26,593,000 representing 91% of its expenditure, non –wage is 62,475,000 representing 52% and domestic development expenditure of 5,000,000 representing 34%

Vote:596 Serere District

Quarter2

*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	251,687	41%	151,671	116,325	77%
District Unconditional Grant (Non-Wage)	340,051	170,026	50%	85,013	85,013	100%
District Unconditional Grant (Wage)	54,895	27,354	50%	13,724	13,748	100%
Locally Raised Revenues	77,760	9,550	12%	19,440	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	133,978	44,757	33%	33,495	17,564	52%
Development Revenues	0	2,730	0%	172,304	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	2,730	0%	172,304	0	0%
Total Revenues shares	606,684	254,417	42%	323,976	116,325	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,895	27,354	50%	13,724	13,748	100%
Non Wage	551,789	192,508	35%	137,947	129,221	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	606,684	219,862	36%	151,671	142,969	94%
C: Unspent Balances						
Recurrent Balances		31,825	13%			
Wage		0				
Non Wage		31,825				
Development Balances		2,730	100%			
Domestic Development		2,730				
External Financing		0				
Total Unspent		34,555	14%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX 254,275,000 out of the approved budget of UGX 606,684,000 representing 42% annual revenue performance. In the quarter alone the department received UGX 116,183,000 against the planned UGX 323,976,000 representing 36% quarterly performance. The higher local govt budget performed as follows: Wage 100%; Non-Wage 99% while multisectoral transfers to LLGs performed at 52%. 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; 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 34,413,000 representing 14% of the budget are largely from Lower Local Governments expected to be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

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

Vote:596 Serere District

Quarter2

*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	688,168	43%	744,260	380,438	51%
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	11,320	59%	349,447	6,601	2%
Other Transfers from Central Government	367,199	70,826	19%	91,800	70,826	77%
Sector Conditional Grant (Non-Wage)	325,590	162,795	50%	80,150	81,397	102%
Sector Conditional Grant (Wage)	886,454	443,227	50%	221,614	221,614	100%
Development Revenues	5,538,577	379,455	7%	1,956,836	250,894	13%
District Discretionary Development Equalization Grant	52,792	52,792	100%	17,597	52,792	300%
Multi-Sectoral Transfers to LLGs_Gou	267	239,121	89610%	172,352	154,331	90%
Other Transfers from Central Government	5,354,205	0	0%	1,766,888	0	0%
Sector Development Grant	131,314	87,542	67%	0	43,771	0%
Total Revenues shares	7,142,170	1,067,623	15%	2,701,097	631,332	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	886,454	369,090	42%	221,614	179,672	81%
Non Wage	717,138	174,107	24%	179,285	150,065	84%
Development Expenditure						
Domestic Development	5,538,577	1,543	0%	1,827,796	1,543	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,142,170	544,740	8%	2,228,694	331,280	15%
C: Unspent Balances						
Recurrent Balances						
Wage		74,137				

Vote:596 Serere District**Quarter2**

Non Wage	70,834	
Development Balances	377,913	100%
Domestic Development	377,913	
External Financing	0	
Total Unspent	522,883	49%

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had cumulatively received UGX 1,067,623,000 out the expected UGX 7,142,170,000 representing 15% of the annual budget. This consists of a recurrent revenue of UGX 688,168,000 out of the expected UGX 1,603,593,000 representing a performance 43%. Quarterly UGX 380,438,000 out of UGX 744,260,000, giving a performance of 51%. The district did not receive unconditional grant non-wage funds and locally raised revenue. A multisectoral transfers to LLG non-wage was UGX 11,320,000 out of the expected UGX 19,350,000 representing an annual performance of 59% and quarterly UGX 6,601,000 out of UGX 349,447,000 representing a performance of 2%. There were other transfers from the central government UGX 70,826,000 out of UGX 367,199,000 representing an annual performance of 19% and quarterly UGX 70,826,000 out of UGX 91,800,000 representing a performance of 77%. The sectoral conditional grant non wage recorded UGX 162,795,000 out of UGX 325,590,000 annually representing 50% and quarterly UGX 81,397,000 out of UGX 80,150,000 representing 102% and a sectoral conditional grant wage UGX 443,227,000 out of expected UGX 886,454,000 representing annually 50% and quarterly UGX 221,614,000 out of UGX 221,614,000 representing 100%. The development revenues received was UGX 379,455,000 out the annual amount of UGX 5,538,577,000 representing 7%, quarterly UGX 250,894,000 out UGX 1,956,836,000 representing 13%. DDEG UGX 52,792,000 out of the expected UGX 52,792,000 representing a performance of 100%. Multisectoral transfers from LLG GOU UGX 239,121,000 representing 89.610%. Sectoral developmental grant UGX 87,542,000 out of UGX 131,314,000 representing 67%, No funds received DDEG and other transfers from government. The total expenditure was UGX 544,740,000 out of UGX 7,142,170,000 representing 8%. These funds were spent for agriculture extension and advisory services and carrying out regulatory duties. This expenditure is outline as follows; wage UGX 369,090,000 out of the annual UGX 886,544,000 representing 42%. Quarterly UGX 179,672,000 out of UGX 221,614,000 representing 81% and non-wage expenditure of UGX 174,107,000 out of UGX 717,138,000 representing 24%. Quarterly UGX 150,065,000 out of UGX 179,285,000 representing 84%. There was no development expenditure because the procurement process is at ward stage

Reasons for unspent balances on the bank account

The total unspent balance is UGX 522,883,000 representing 49% 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

72 Tse tse fly traps deployed in Kateta, Bugondo, Olio, Atiira, Kadungulu, Labori S/Cs, 30 Fixed sites monitored 8 Plant clinic sessions conducted in Kidetok, Kateta S/C and NASARRI. 20 Illegal boats, 19 seine nets, 100 undersized nets destroyed. 311 Dogs vaccinated against rabies 51,082 Birds vaccinated against New castle disease 2,741 Pigs slaughtered 987 Heads of cattle slaughtered 2,426 Sheep and goats slaughtered

Vote:596 Serere District

Quarter2

*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	1,888,447	58%	797,035	1,081,242	136%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	6,227	1,557	25%	1,557	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	41,801	12,525	30%	10,450	5,207	50%
Other Transfers from Central Government	22,000	277,706	1262%	5,500	277,706	5049%
Sector Conditional Grant (Non-Wage)	419,087	209,543	50%	112,485	104,772	93%
Sector Conditional Grant (Wage)	2,774,232	1,387,116	50%	667,043	693,558	104%
Development Revenues	2,115,632	963,653	46%	651,840	575,972	88%
District Discretionary Development Equalization Grant	380,000	143,553	38%	126,667	143,553	113%
External Financing	540,180	131,264	24%	135,045	87,351	65%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	82,484	13,700	17%	27,495	7,500	27%
Sector Development Grant	1,012,704	675,136	67%	337,568	337,568	100%
Transitional Development Grant	100,264	0	0%	25,066	0	0%
Total Revenues shares	5,378,979	2,852,100	53%	1,448,875	1,657,214	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,774,232	1,226,571	44%	693,558	614,977	89%
Non Wage	489,116	205,712	42%	122,279	109,880	90%
Development Expenditure						
Domestic Development	1,575,452	39,695	3%	519,847	39,695	8%
External Financing	540,180	131,264	24%	135,045	87,361	65%
Total Expenditure	5,378,979	1,603,242	30%	1,470,729	851,913	58%
C: Unspent Balances						

Vote:596 Serere District**Quarter2**

Recurrent Balances	456,164	24%	
Wage	160,545		
Non Wage	295,619		
Development Balances	792,694	82%	
Domestic Development	792,694		
External Financing	0		
Total Unspent	1,248,858	44%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of Ug 2,852,100,000 out of the annual plan of 5,378,979,000 representing 53% of the annual performance. In the quarter alone, the department received Ug 1,657,214,000 representing 114% of the quarterly performance. Multi sectoral Transfers to LLGs performed at 50% because LLGs located a portion of funds to the department in the quarter, Other transfers from central government performed at 5049% because funds were received over and above the budget from central Government. Sector conditional grant (Wage) performed at 93%. Development revenues accounted for 88% of the quarter plan. Of the Development revenues, DDEG performed at 113% because more funds were allocated for general ward. External financing performed at 65% of the quarterplan while transitional Development grant performed at 0%, funds were not received. Cumulatively, the department spent a total of 1,603,242,000 of the expected 5,378,979,000 ie 30%. In the quarter, recurrent expenditure (wage) performed at 89%, recurrent expenditure (Non-wage) at 90%. Domestic Development performed at 8%. External financing performed at 65% due to releases from GAVI and Result Based Financing(RBF) URMCHIP project

Reasons for unspent balances on the bank account

Unspent funds were as a result of of delayed implementation of planned activities. Activities were thus implemented in the subsequent quarters.

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of October, November and December 2020, , compound cleaned and inspected, utilities paid, vehicles maintained, medicines and supplies distributed and re-distributed, Arrival of staff monitored, airtime purchased, computers maintained, health education conducted, support supervision and mentorship conducted, Quarterly performance review meeting held, Departmental data cleaned, 7 mobilization and sensitization meetings on sanitation improvement held in Kidetok and Kyere Sub counties, sanitation follows conducted in 6 villages in Kasilo Town Council and 3 in Kyere , 2 VHT monthly meetings held in Bugondo Sub County, data collected in 56 water sources, school health sessions conducted in 6 schools in Kidetok Town Council, one technical Quarterly review meeting held, joint technical support supervision session conducted and one district water and sanitation coordination meeting held.

Vote:596 Serere District

Quarter2

*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	6,946,386	47%	2,854,643	3,979,449	139%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	78,166	39,084	50%	19,542	19,542	100%
Locally Raised Revenues	5,671	1,418	25%	1,418	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,928	1,960	12%	3,982	1,235	31%
Other Transfers from Central Government	30,000	468,601	1562%	7,500	468,601	6248%
Sector Conditional Grant (Non-Wage)	3,423,239	573,588	17%	36,296	468,686	1291%
Sector Conditional Grant (Wage)	11,361,399	5,861,734	52%	2,785,907	3,021,385	108%
Development Revenues	2,081,123	1,117,529	54%	694,473	603,395	87%
Multi-Sectoral Transfers to LLGs_Gou	562,273	104,963	19%	187,424	97,112	52%
Sector Development Grant	1,518,850	1,012,567	67%	507,048	506,283	100%
Total Revenues shares	16,995,527	8,063,915	47%	3,549,116	4,582,844	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,439,565	5,821,720	51%	2,818,059	2,987,979	106%
Non Wage	3,474,838	572,534	16%	43,172	566,516	1,312%
Development Expenditure						
Domestic Development	2,081,123	139,762	7%	687,885	135,637	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,995,527	6,534,016	38%	3,549,116	3,690,132	104%
C: Unspent Balances						
Recurrent Balances						
		552,132	8%			
Wage		79,098				
Non Wage		473,034				
Development Balances						
		977,768	87%			

Vote:596 Serere District**Quarter2**

Domestic Development	977,768		
External Financing	0		
Total Unspent	1,529,900	19%	

Summary of Workplan Revenues and Expenditure by Source

Cummulatively the Department received UGX 8,019,776 against the planned annual budget of UGX 16,995,527 representing 47% annual performance. In the quarter alone the department received UGX 4,538,705 out of the quarterly planned amount of UGX 3,549,116 representing 128% of quarterly performance. The Recurrent revenues are as follows; District Unconditional Grant (Wage) UGX 19,542,000, Multi-Sectoral Transfers to LLGs_Non-Wage UGX1,235,000. Sector Conditional Grant (Non-Wage) UGX 468,686,000 and sector conditional grant (wage) UGX 3,021,385, Other Transfers from Central Government UGX 468,601,000. totaling up to UGX 3,979,449 against the planned UGX 2,854,643 representing 139%. Quarterly and 47% annual performance, Development Revenues are; Multi-Sectoral Transfers to LLGs_ Gou UGX 52,973,000, Sector Development Grant UGX 506,283,000. totaling to UGX 559,256,000 against the planned UGX 694,473,000 representing 81% .Quarterly and 52% annual performance. The department spent UGX 4,538,705 representing 38% annual expenditure performance and 104% 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 933,629,000 and recurrent UGX 552,132,000 totaling to UGX 1,485,761,000 representing 19% of the annual revenues.

Reasons for unspent balances on the bank account

The unspent funds amounting to UGX 1,485,761,000 are for ongoing construction projects which delayed due to procurement processes and the out break of COVID-19 pandemic.

Highlights of physical performance by end of the quarter

3 months staff salaries paid. Reports prepared and submitted. Schools inspected. SFG projects constructed.

Vote:596 Serere District

Quarter2

*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	485,306	53%	221,307	305,745	138%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	56,524	27,926	49%	14,131	14,087	100%
Locally Raised Revenues	5,700	1,425	25%	1,425	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	517,995	88,493	17%	120,897	200	0%
Other Transfers from Central Government	334,417	366,212	110%	83,604	290,208	347%
Development Revenues	403,777	275,265	68%	133,246	140,672	106%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	6,080	0%	0	6,080	0%
Sector Development Grant	403,777	269,185	67%	133,246	134,592	101%
Total Revenues shares	1,323,412	760,571	57%	354,554	446,418	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,524	27,926	49%	14,131	14,087	100%
Non Wage	863,112	457,380	53%	206,642	337,443	163%
Development Expenditure						
Domestic Development	403,777	74,787	19%	133,780	71,841	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,323,412	560,094	42%	354,554	423,372	119%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		200,477	73%			

Vote:596 Serere District**Quarter2**

External Financing	0		
Total Unspent	200,477	26%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX 560,094,000 out of the approved budget of UGX 1,323,412,000 representing 57% of the annual performance. In the quarter alone, the department received UGX 446,418,000 representing 126% of the quarterly plan of UGX 354,554,000. Recurrent revenues for the quarter were; District Unconditional Grant (Wage) UGX 14,087,000, no Locally Raised Revenues in the quarter. Multi-Sectoral Transfers to LLGs_NonWage UGX 200,000 representing 0% and there was no external financing.

Reasons for unspent balances on the bank account

The un spent balance of 200,477,000 representing 26% was for domestic development which is be done in third quarter and the work of the subcounties and town councils.

Highlights of physical performance by end of the quarter

Central Government UGX 14,087,000 all amounting to UGX 27,926,000 representing 49% annual performance and 100% quarterly performance. The non-wage was planned to be 368,888,000 in a year and in a quarter alone the actual expenditure for non-wage was 248,950,000 representing 120%. The development revenues were composed of only Sector Development Grant which amounted to UGX 74,787,000 representing 19% annual performance and 71,841,000 was received representing 54% quarterly performance.

Vote:596 Serere District

Quarter2

*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	54,394	46%	29,306	27,197	93%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	25,000	12,500	50%	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	41,894	50%	20,947	20,947	100%
Development Revenues	663,470	442,146	67%	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	442,146	67%	221,073	221,073	100%
Total Revenues shares	780,695	496,540	64%	250,463	248,270	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	12,205	49%	6,250	5,976	96%
Non Wage	92,226	38,843	42%	22,956	22,409	98%
Development Expenditure						
Domestic Development	663,470	182,968	28%	220,928	175,638	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	780,695	234,016	30%	250,135	204,022	82%
C: Unspent Balances						
Recurrent Balances						
Wage		295				
Non Wage		3,051				
Development Balances						
Domestic Development		259,178	59%			

Vote:596 Serere District**Quarter2**

External Financing	0		
Total Unspent	262,524	53%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 248,270,000 out of the approved budget of UGX 250,463,000 representing 99% quarterly budget performance. Cumulatively the department has received UGX 496,540,000 against the planned of UGX 780,695,000 representing 64% revenue performance. Out of the quarterly release, recurrent revenues comprised of District Unconditional Grant (Wage) 100% and Sector Conditional Grant (Non-Wage) 100%. Development revenues were at 100%. The departmental expenditure of the quarter accounts for 82% of the quarterly receipts and cumulatively reflecting a 30% funds absorption.

Reasons for unspent balances on the bank account

The Unspent Funds Amounting to UGX 262,524,000 is meant for the drilling of 13 deep wells and extension of water to Akoke p/s

Highlights of physical performance by end of the quarter

3 Monthly staff salaries and acting allowances paid, ICT and transport equipment maintained, office supplies ,consumables ,and utilities paid, retentions paid, water well installation materials procured and paid for the 13 deep boreholes surveyed in Aminit,Obur, Kobwakol,Owakai, Obit, Omodoi, Omiiro, Kabola, Adukut, Aterai, Otoba, Dhambia- Amuria, and Amoru- Obongoi villages ready for drilling

Vote:596 Serere District

Quarter2

*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	70,309	43%	40,601	34,144	84%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	95,631	47,649	50%	23,908	23,873	100%
Locally Raised Revenues	10,400	2,600	25%	2,598	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,379	7,060	32%	5,595	3,771	67%
Sector Conditional Grant (Non-Wage)	26,000	13,000	50%	6,500	6,500	100%
Development Revenues	183,280	210,902	115%	61,093	179,888	294%
District Discretionary Development Equalization Grant	25,000	16,667	67%	8,333	8,333	100%
Multi-Sectoral Transfers to LLGs_Gou	158,280	194,235	123%	52,760	171,555	325%
Total Revenues shares	345,690	281,211	81%	101,694	214,032	210%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,631	47,649	50%	23,908	23,873	100%
Non Wage	66,779	18,529	28%	16,695	15,643	94%
Development Expenditure						
Domestic Development	183,280	84,177	46%	61,092	81,121	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	345,690	150,354	43%	101,694	120,637	119%
C: Unspent Balances						
Recurrent Balances		4,131	6%			
Wage		0				
Non Wage		4,131				
Development Balances		126,725	60%			
Domestic Development		126,725				
External Financing		0				

Vote:596 Serere District**Quarter2**

Total Unspent	130,857	47%	
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Summary of Workplan Revenues and Expenditure by Source

The department, in the quarter received UGX 214,032,000 from both recurrent and development funds out of the expected quarterly budget of UGX 101,694,000 representing 210% quarterly budget performance resulting from release of more development funds than expected for the quarter. The recurrent budget performed at 84% while the development budget performed at 294%. The funds were expended on payment of staff salaries for the quarter, cadastral surveys for titling of public lands/institutions of Olio Seed Sec. School, Ajoba PS; river bank and wetland restoration; community training in wetland management, monitoring and inspection for environmental compliance district wide mandatory technical committee meetings and submissions.

Reasons for unspent balances on the bank account

The unspent funds of UGX 130,857,000 representing 47% are mainly funds for Lower Local Governments expected to be spent in the subsequent quarter for the target activities.

Highlights of physical performance by end of the quarter

3 months salaries paid, 2 woodlots maintained districtwide, 1 environmental monitoring and compliance inspection carried out, 31 community members trained in wetland management, 8 Ha of wetlands demarcated for restoration, 36 parish environmental committee members trained on sound environmental malmanagement practices, 31 new land disputes settled districtwide. 1 monitoring and inspection for environmental compliance undertaken, performance mandatory reports submitted to line MDAs.

Vote:596 Serere District

Quarter2

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	416,404	22%	468,440	188,688	40%
District Unconditional Grant (Non-Wage)	8,000	2,955	37%	2,000	0	0%
District Unconditional Grant (Wage)	66,976	32,530	49%	16,744	16,469	98%
Locally Raised Revenues	11,820	0	0%	2,955	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,491	11,206	30%	9,369	5,277	56%
Other Transfers from Central Government	1,681,721	335,829	20%	420,430	150,000	36%
Sector Conditional Grant (Non-Wage)	67,767	33,883	50%	16,942	16,942	100%
Development Revenues	251,080	12,631	5%	82,860	12,031	15%
Multi-Sectoral Transfers to LLGs_Gou	1,080	12,631	1170%	360	12,031	3342%
Other Transfers from Central Government	250,000	0	0%	82,500	0	0%
Total Revenues shares	2,124,854	429,035	20%	551,300	200,719	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,976	32,530	49%	16,744	16,469	98%
Non Wage	1,806,798	264,313	15%	451,699	241,822	54%
Development Expenditure						
Domestic Development	251,080	2,100	1%	82,856	1,500	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,124,854	298,943	14%	551,300	259,791	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		119,561				
Development Balances						
Domestic Development		10,531				

Vote:596 Serere District**Quarter2**

External Financing	0		
Total Unspent	130,092	30%	

Summary of Workplan Revenues and Expenditure by Source

By Half Year, The Department received UGX 429,035,000 out of the approved annual budget of UGX 2,124,854,000 representing 20% budget performance from recurrent of which District Unconditional Grant non wage performed at 37% having received 2,955,000 from a annual budget of 8,000,000, Wage got 32,530,000 from the budget of 66,976,000 giving a 49% performance, Local revenue got nothing at 0% multisectoral transfers to lower local governments performed at 30% having gotten 11,206,000 from 37,491,000, Other Transfers from central government got 185,829,000 from 1,681,721,000 giving 11%, Sector conditional grant non wage got 335,829,000 from 67,767,000 giving 50% performance, Multisectrol transfers LLG-GOU got 12,631,000 from 1,080,000 giving a 1170% performance and OTCG got nothing . in the quarter alone, Unconditional Grant non wage performed at 0% having received nothing from a quarterly budget of 2,000,000, Wage got 16,469,000 from the budget of 16,744,000 giving a 98% performance, Local revenue got nothing at 0% multisectoral transfers to lower local governments performed at 36% having gotten 5,277,000 from 9,369,000, Other Transfers from central government got nothing from 420,430,000 giving 0%, Sector conditional grant non wage got 16,942,000 from 16,942,000 giving 100% performance, Multisectoral transfers LLG-GOU got 12,031,000 from 360,000 giving a 3342% performance and OTCG got nothing The development grant performed at higher percentage due to transfer to LLG . The funds received were expended for payment of staff salaries for the quarter, development related interventions in the department and other non-wage interventions.

Reasons for unspent balances on the bank account

The unspent funds of 130,092,000 (30%) 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

Quarter2

*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	58,639	35%	440,317	25,643	6%
District Unconditional Grant (Non-Wage)	68,868	34,434	50%	17,217	17,217	100%
District Unconditional Grant (Wage)	33,000	15,852	48%	8,250	7,926	96%
Locally Raised Revenues	53,470	7,853	15%	13,367	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,302	500	4%	401,483	500	0%
Development Revenues	249,589	132,457	53%	82,400	20,947	25%
District Discretionary Development Equalization Grant	122,711	122,207	100%	40,491	16,837	42%
External Financing	100,000	0	0%	33,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,878	10,250	38%	8,910	4,110	46%
Total Revenues shares	417,228	191,096	46%	522,717	46,590	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	13,548	41%	8,250	5,622	68%
Non Wage	134,639	31,689	24%	33,660	22,840	68%
Development Expenditure						
Domestic Development	149,589	62,200	42%	49,364	37,783	77%
External Financing	100,000	0	0%	33,000	0	0%
Total Expenditure	417,228	107,437	26%	124,274	66,244	53%
C: Unspent Balances						
Recurrent Balances						
		13,401	23%			
Wage		2,304				
Non Wage		11,098				
Development Balances						
		70,258	53%			
Domestic Development		70,258				
External Financing		0				
Total Unspent		83,659	44%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the Department received UGX 191,096,000 against the approved budget of UGX 417,228,000 representing 46% annual revenue performance and in the quarter alone the department received UGX 46,590,000 against the quarterly plan of UGX 522,717,000 representing 9% quarterly performance. The Development revenues: District Discretionary Development Equalization Grant UGX 16,837,000 and Multi-Sectoral Transfers to LLGs Gou UGX 4,110,000 Totaling to 20,947,000 against its cumulative total development revenue of UGX 132,457,000 and Quarterly planned of development revenue UGX 82,400,000 representing 53% Annual performance and 25% quarterly performance, the Department underperformed because the revenues realized in the quarter were less than the planned. The Recurrent Revenues composed of; District Unconditional Grant (Non-Wage) UGX 17,217,000 District Unconditional Grant (Wage) UGX 7,926,000 Multi-Sectoral Transfers to LLGs Non-Wage UGX 500,000 Totaling to UGX 25,643,000 against its cumulative recurrent revenues of UGX 58,639,000 representing 35% Annual performance and 6% quarterly performance. The department spent UGX 66,244, 000 in the quarter and UGX 107,437,000 as its cumulative expenditure and out of the Approved Budget representing 26% annual expenditure and 53% quarterly expenditure performance.

Reasons for unspent balances on the bank account

The unspent Funds are UGX 83,659,000 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.

Vote:596 Serere District

Quarter2

*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	28,557	52%	13,724	12,481	91%
District Unconditional Grant (Non-Wage)	14,000	14,836	106%	3,500	7,418	212%
District Unconditional Grant (Wage)	15,623	7,720	49%	3,906	3,863	99%
Locally Raised Revenues	15,672	3,918	25%	3,918	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,600	2,083	22%	2,400	1,200	50%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,896	28,557	52%	13,724	12,481	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,623	7,720	49%	3,906	3,863	99%
Non Wage	39,273	15,279	39%	9,818	7,983	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,896	22,999	42%	13,724	11,846	86%
C: Unspent Balances						
Recurrent Balances		5,559	19%			
Wage		0				
Non Wage		5,559				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,559	19%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By half year , The department received a total of 28,557,000 out of the annual budget of 54,896,000 representing an annual 52% performance, of which, District Unconditional Grant Non-wage got 14,836,000 of the annual budget of 14,000,000 representing 106%, District Unconditional Grant-Wage got 7,720,000 off the annual budget of 15,623,000 representing 49% performance, Locally Raised Revenue got 3,918,000 representing a 25% of the annual budget of 15,673,000 and Multisectoral Transfers to LLG got 2,083,000 from the Annual Budget of 9,600,000 representing 22%. 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 3,863,000 off the Quarterly budget of 3,906,000 representing 99% performance, Locally Raised Revenue got 0 representing 0% of the annual budget of 3,918,000 and Multisectoral Transfers to LLG got 1,200,000 from the Annual Budget of 2,400,000 representing 50% 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 Multisectoral transfers to the LLG was due to low locally raised revenue got from Town council due to the COVID-19 pandemic hence the activities could not be done to the dot.

Reasons for unspent balances on the bank account

The unspent funds amounting to 5,559,000

Highlights of physical performance by end of the quarter

Inter audit reports submitted, , Monitoring of Schools, HCs and Subcounties done, Office operations handled, DTPC attended, DPAC attended, External Audit Handled

Vote:596 Serere District

Quarter2

*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	29,246	41%	17,953	13,660	76%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	40,797	19,476	48%	10,199	9,738	95%
Locally Raised Revenues	7,700	1,925	25%	1,925	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,626	0	0%	907	0	0%
Sector Conditional Grant (Non-Wage)	15,689	7,845	50%	3,922	3,922	100%
Development Revenues	11,051	300	3%	3,683	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,051	300	3%	3,683	0	0%
Total Revenues shares	82,863	29,546	36%	21,636	13,660	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,797	18,116	44%	10,199	8,378	82%
Non Wage	31,015	9,757	31%	7,754	4,257	55%
Development Expenditure						
Domestic Development	11,051	0	0%	3,683	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,863	27,873	34%	21,636	12,635	58%
C: Unspent Balances						
Recurrent Balances		1,373	5%			
Wage		1,360				
Non Wage		13				
Development Balances		300	100%			
Domestic Development		300				
External Financing		0				
Total Unspent		1,673	6%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 29,546,000 out of the annual plan of Ugx. 82,863,000 representing 36% annual performance. However, in the quarter alone, the department received 13,660,000 out of the planned Ugx21,636,000 representing 63% of the Quarterly Performance. Generally, for recurrent revenues, the quarterly actual performance was Ugx. 9,738,000 (95%) for unconditional Grant (wage) and Sector Conditional Grant was at Ugx. 3,922,000 (100%), Ugx. 0(0%) for locally raised Revenues.

Reasons for unspent balances on the bank account

A total of Ugx. 1,673,000 remained in account at the quarter-end meant for wage.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months, 113 Trading licenses issued worth 7,319,000, 4 Radio talk shows conducted on EMYOOGA, Enterprise Selection, Grain Bulking, quality and Volumes. Sensitization meeting on the status of the 5 value addition facilities in the district conducted. 4 weekly market information reports of Ocaapa and Kasilo cattle Markets prepared and disseminated.

Vote:596 Serere District

Quarter2

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, Vehicle repaired, Utility bills settled.		Pension paid, staff salaries paid, National celebrations conducted, Reports prepared , Reports submitted to relevant authorities, Vehicle repaired,Utility bills settled.	Pension paid, staff salaries paid, Reports prepared , Reports submitted to relevant authorities, Vehicle repaired, Utility bills settled.
211101 General Staff Salaries	1,182,004	514,512	44 %		264,770
212102 Pension for General Civil Service	806,664	339,917	42 %		179,660
213002 Incapacity, death benefits and funeral expenses	8,000	0	0 %		0
213004 Gratuity Expenses	2,891,847	1,433,321	50 %		710,359
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	1,800	600	33 %		0
223004 Guard and Security services	2,500	0	0 %		0
223005 Electricity	3,000	1,000	33 %		1,000
223006 Water	2,000	667	33 %		0
224004 Cleaning and Sanitation	2,000	1,200	60 %		0
227001 Travel inland	18,000	7,715	43 %		3,240
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	6,750	38 %		2,250
228002 Maintenance - Vehicles	9,000	3,000	33 %		2,319
282102 Fines and Penalties/ Court wards	6,000	767	13 %		767
321608 General Public Service Pension arrears (Budgeting)	512,271	477,779	93 %		0

Vote:596 Serere District

Quarter2

321617 Salary Arrears (Budgeting)	526,423	523,674	99 %	0
Wage Rect:	1,182,004	514,512	44 %	264,770
Non Wage Rect:	4,819,506	2,798,890	58 %	900,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,001,509	3,313,403	55 %	1,165,365

Reasons for over/under performance: There was no major problem.

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 governments.	(90%)Of staff appraised for both Higher and Lower Local governments.	(90%)Of staff appraised for both Higher and Lower Local governments.
%age of staff whose salaries are paid by 28th of every month	(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	N/A	N/A	N/A
221001 Advertising and Public Relations	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	600	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	600	14 %	0

Reasons for over/under performance: The wage is too low to fill all the vacant staff positions.

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	() Capacity building conducted, staff supported for further studies.	(2)Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses	()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	42,300	41 %	36,145

Vote:596 Serere District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	78,000	42,300	54 %	36,145
External Financing:	0	0	0 %	0
Total:	103,000	42,300	41 %	36,145
Reasons for over/under performance: The COVID-19 pandemic interfered with completion of courses by supported staff under CBG.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Projects monitored, Reports prepared, Reports discussed	Projects monitored and supervised. Reports prepared, Reports discussed	Projects monitored, Reports prepared, Reports discussed	Projects monitored and supervised. Reports prepared, Reports discussed
221009 Welfare and Entertainment	2,000	1,000	50 %	500
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	7,000	3,386	48 %	1,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	4,386	43 %	2,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	4,386	43 %	2,136
Reasons for over/under performance: There was no major challenge faced.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	News papers procured, Guidelines circulated,Correspon dences delivered	News papers 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 major challenge.				
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	234,350	0 %	117,157
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	6,800	3,400	50 %	1,700
227004 Fuel, Lubricants and Oils	20,000	9,467	47 %	6,175

Vote:596 Serere District**Quarter2**

228002 Maintenance - Vehicles	6,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	430	43 %	430
Wage Rect:	0	234,350	0 %	117,157
Non Wage Rect:	35,000	13,297	38 %	8,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	247,647	708 %	125,462
Reasons for over/under performance: There was no major challenge faced.				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Births registered	Births registered	Births registered	Births registered
N/A				
Reasons for over/under performance: There was no major challenge.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring visits conducted district wide.	(2) 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.	(2) 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	250	50 %	125
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	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	3,750	39 %	3,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	3,750	39 %	3,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	3,750	39 %	3,706
Reasons for over/under performance: No major challenge faced.				

Vote:596 Serere District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%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	245	49 %		120
227001 Travel inland	2,000	241	12 %		116
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	486	16 %		236
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	486	16 %		236
Reasons for over/under performance:	Inadequate funds to realize the targeted outputs.				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Procurement adverts placed, Evaluations conducted, Bid documents prepared	Bid documents prepared, Evaluations conducted, Contracts awarded.		Bid documents prepared, Evaluations conducted, Contracts awarded.	Bid documents prepared, Evaluations conducted, Contracts awarded.
221001 Advertising and Public Relations	4,500	2,200	49 %		2,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,002	50 %		485
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	3,041	1,764	58 %		430
227004 Fuel, Lubricants and Oils	3,200	800	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,241	5,766	44 %		3,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,241	5,766	44 %		3,115
Reasons for over/under performance:	No major challenge faced.				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(2) Laptops purchased	(2) Laptops purchased		(1)Laptops purchased	(1)Laptops purchased

Vote:596 Serere District

Quarter2

No. of existing administrative buildings rehabilitated	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of solar panels purchased and installed	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of administrative buildings constructed	(3) Administrative bulidins of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed	(1) Administrative bulidins of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed	(1)Administrative bulidins of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed	(1)Administrative bulidins of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed
No. of vehicles purchased	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of motorcycles purchased	(0) Not planned	(0) Not Planned	(0)Not planned	(0)Not Planned
Non Standard Outputs:	2 Mowing machines procured, A TV set procured, Monitoring of LLGs conducted, Reports prepared	Monitoring of LLGs conducted, Reports prepared 2 Mowing machines procured,	TV set procured, Monitoring of LLGs conducted, Reports prepared	Monitoring of LLGs conducted, Reports prepared 2 Mowing machines procured,
312101 Non-Residential Buildings	205,472	78,170	38 %	78,170
312202 Machinery and Equipment	14,000	13,844	99 %	13,844
312203 Furniture & Fixtures	3,000	0	0 %	0
312211 Office Equipment	2,000	2,000	100 %	2,000
312213 ICT Equipment	11,500	9,781	85 %	9,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	235,972	103,795	44 %	103,795
External Financing:	0	0	0 %	0
Total:	235,972	103,795	44 %	103,795
Reasons for over/under performance:	Delayed procurement process.			
Total For Administration : Wage Rect:	1,182,004	748,862	63 %	381,926
Non-Wage Reccurent:	4,922,646	2,827,925	57 %	918,468
GoU Dev:	313,972	146,095	47 %	139,940
Donor Dev:	0	0	0 %	0
Grand Total:	6,418,622	3,722,882	58.0 %	1,440,334

Vote:596 Serere District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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) annual performance report will be prepared and submitted to Accountant General office		(2020-10-30)Annual Performance report prepared and submitted to the Office of the Auditor General.	()Quarter four activity
Non Standard Outputs:	Staff salaries paid for the FY 2020/2021 for the finance staff,	staff salaries paid for six months ie July August ,September, October,November and December.		staff salaries paid for the quarter	Staff salaries paid for the month of October, November and December
211101 General Staff Salaries	116,776	55,742	48 %		26,593
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 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	500	125	25 %		25
223005 Electricity	1,000	250	25 %		250
223006 Water	1,000	250	25 %		250
224004 Cleaning and Sanitation	800	400	50 %		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	55,742	48 %		26,593
Non Wage Rect:	21,611	1,275	6 %		725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138,387	57,017	41 %		27,318
Reasons for over/under performance: No challenge salaries were paid on time.					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(166000000) value of local service tax collected	(71840050) Total of local service tax collected for six months		(41500000)Deduction from staff salaries	()Total amount of local service tax collected for the month of October,November and December

Vote:596 Serere District

Quarter2

Value of Hotel Tax Collected	() N/A	()	()	()
Value of Other Local Revenue Collections	(1025000000) Total of other local revenue collected for the District.	(228181676) Total of 228181676 local revenue collected for six month.	(256250000)sensitization of revenue collection to tax payers Assessment of local revenue sources,procurement of printed stationary ,procurement of fuel and facilitation of travel inland	(145745835)Total value of local revenue collected for the months October,November and December
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	800	200	25 %	0
224004 Cleaning and Sanitation	2,000	500	25 %	0
227001 Travel inland	4,215	1,054	25 %	0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	3,000	1,250	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,215	7,254	27 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,215	7,254	27 %	1,500
Reasons for over/under performance:	No challenge local service tax is collected and remitted back to lower local governments by the ministry of finance. Most local revenue source were not functioning during lock down			
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 activity	(2020-03-16)quarter three activity	()Quarter three activity
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 activity	(2020-05-29)quarter four activity	()quarter four
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	0	0 %	0

Vote:596 Serere District

Quarter2

221008 Computer supplies and Information Technology (IT)	1,450	725	50 %	363
221009 Welfare and Entertainment	2	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	500	64	13 %	0
221017 Subscriptions	2,000	1,000	50 %	500
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	8,000	4,000	50 %	2,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,792	5,789	31 %	2,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,792	5,789	31 %	2,863

Reasons for over/under performance: changes in budget indicative figures

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 stationary procured,fuel procured,sixx month account submitted to Accountant General Office.	Printed stationary procured, production of final accounts,procurement of fuel,monitoring of staff from lower local councils	procurement of printed stationary,production of six month accounts and procurement of fuel for the department
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	1,815	50 %	1,121
222001 Telecommunications	360	66	18 %	56
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	1,881	11 %	1,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,801	1,881	11 %	1,177

Reasons for over/under performance: Delaying of service provides to submite the e-procurement LPOS

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Submission of final Accounts to Auditor Gneral and the Accountant General	() Quarter one Activity	(2020-08-30)Quarter 1 Activity	()Final accounts prepared and submitted to the OAG ,AG and line ministries
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Vote:596 Serere District

Quarter2

Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,438
222001 Telecommunications	352	0	0 %	0
227001 Travel inland	5,000	2,500	50 %	1,270
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,352	7,000	49 %	4,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,352	7,000	49 %	4,208
Reasons for over/under performance:	No challenge			
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 supplie	procurement of IFMS related activities.	procurement of IFMS related activities.
221020 IPPS Recurrent Costs	30,000	13,690	46 %	8,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,690	46 %	8,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,690	46 %	8,875
Reasons for over/under performance:	No challenge			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Office furniture procured laptop procured	Lap top procured	Procurement of laptop and office furniture	Lap top procured
312203 Furniture & Fixtures	37,071	0	0 %	0
312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,071	5,000	12 %	5,000
External Financing:	0	0	0 %	0
Total:	42,071	5,000	12 %	5,000
Reasons for over/under performance:	Delay in the procurement process.			
Total For Finance : Wage Rect:				
	116,776	55,742	48 %	26,593

Vote:596 Serere District**Quarter2**

<i>Non-Wage Recurrent:</i>	<i>128,771</i>	<i>36,888</i>	<i>29 %</i>	<i>19,348</i>
<i>GoU Dev:</i>	<i>42,071</i>	<i>5,000</i>	<i>12 %</i>	<i>5,000</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>97,631</i>	<i>33.9 %</i>	<i>50,941</i>

Vote:596 Serere District

Quarter2

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 , ex-Gratia and Honoria 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, welfare and entertainment facilitated, collection of monthly entertainments undertaken, processing of URA taxes undertaken		Staff salaries paid, ex-Gratia and Honoraria paid, ICT equipment (Laptop PC) procured, allowances paid, travel inland facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, air time procured, small office equipment procured, computer services procured, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken	Staff salaries paid, ex-Gratia and Honoria 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, welfare and entertainment facilitated, collection of monthly entertainments undertaken, processing of URA taxes undertaken
211101 General Staff Salaries	54,895	27,354	50 %		13,748
211103 Allowances (Incl. Casuals, Temporary)	199,737	73,842	37 %		47,372
221008 Computer supplies and Information Technology (IT)	5,000	1,078	22 %		628
221009 Welfare and Entertainment	1,000	473	47 %		375
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %		450
221012 Small Office Equipment	500	250	50 %		125
222001 Telecommunications	2,000	1,000	50 %		700
227001 Travel inland	7,553	3,834	51 %		1,417
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	27,000	11,775	44 %		10,085

Vote:596 Serere District

Quarter2

228002 Maintenance - Vehicles	17,000	2,474	15 %	2,474
Wage Rect:	54,895	27,354	50 %	13,748
Non Wage Rect:	263,591	95,626	36 %	63,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,486	122,980	39 %	77,374
Reasons for over/under performance: There was no major challenge.				
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 contracts committee 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 contracts committee meeting held and one report prepared and disseminated to relevant bodies.
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,000	29 %	500
221009 Welfare and Entertainment	200	100	50 %	50
227001 Travel inland	3,219	1,309	41 %	359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,919	2,409	35 %	909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,919	2,409	35 %	909
Reasons for over/under performance: The procurement process delayed.				
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.	2 district service commission meetings held, 2 minute extracts submitted to the ministry, members allowances and retainers fee paid, stationery procured, welfare and entertainment facilitated, airtime procured.	2 district service commission meetings held, 2 minute extracts submitted to the ministry, members allowances and retainers fee paid, stationery procured, welfare and entertainment facilitated, airtime procured.	1 district service commission meetings held, 1 minute extracts submitted to the ministry, members allowances and retainers fee paid, stationery procured, welfare and entertainment facilitated, airtime procured.
211103 Allowances (Incl. Casuals, Temporary)	6,568	1,965	30 %	1,965
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

Vote:596 Serere District

Quarter2

227001 Travel inland	12,154	5,050	42 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,122	7,015	32 %	3,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,122	7,015	32 %	3,065
Reasons for over/under performance: The commission is lacking one member.				
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.	(60) Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(40) Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(31) Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.
No. of Land board meetings	(6) Land Board meetings held at the district hqtrs	(1) Land Board meeting held at the district hqtrs	(2) Land Board meetings held at the district hqtrs	(1) Land Board meetings held at the district hqtrs
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 processed and submitted to line ministry and other stakeholders. Physical planning compliance verifications for land registration undertaken. Physical planning committee meetings facilitated and minutes submitted to relevant MDAs.	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 verification for land registration undertaken. Physical planning committee meetings facilitated.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221009 Welfare and Entertainment	480	240	50 %	120
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	80	40	50 %	20
227001 Travel inland	6,954	2,875	41 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,014	4,155	38 %	1,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,014	4,155	38 %	1,810
Reasons for over/under performance: Limited availability of funds affected realization of the targeted performance				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) Auditor Generals queries reviewed district-wide	(3) Auditor Generals queries reviewed district-wide	(2) Auditor Generals queries reviewed district-wide	(1) Auditor Generals queries reviewed district-wide

Vote:596 Serere District

Quarter2

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	(2) LG PAC reports prepared and circulated to relevant authorities.	(1) LG PAC reports prepared and circulated to relevant authorities.	(1) LG PAC reports 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	2,000	33 %	1,186
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	3,554	62 %	1,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,108	5,554	39 %	2,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,108	5,554	39 %	2,482
Reasons for over/under performance: field excursion to ascertain value for money was not possible due to reduced IPFs.				
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	(3) District council meetings held and relevant resolutions minuted	(2) District council meetings held and relevant resolutions minuted	(1) District council meetings 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 meetings facilitated (allowances, welfare and entertainment, stationery, printing, photocopying, travel inland), etc	Council meetings facilitated (allowances, welfare and entertainment, stationery, printing, photocopying, travel inland), etc	Council meetings facilitated (allowances, welfare and entertainment, stationery, printing, photocopying, travel inland), etc
211103 Allowances (Incl. Casuals, Temporary)	20,000	7,410	37 %	3,660
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	17,000	7,000	41 %	3,500
227004 Fuel, Lubricants and Oils	7,476	2,380	32 %	1,380

Vote:596 Serere District

Quarter2

228002	Maintenance - Vehicles	2,995	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	55,472	16,790	30 %	8,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,472	16,790	30 %	8,540
Reasons for over/under performance:		No major challenge.			
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	9,964	50 %	4,964
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	6,238	43 %	2,913
227004	Fuel, Lubricants and Oils	909	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,585	16,202	36 %	7,877
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,585	16,202	36 %	7,877
Reasons for over/under performance:		No major challenge.			
	Total For Statutory Bodies : Wage Rect:	54,895	27,354	50 %	13,748
	Non-Wage Reccurent:	417,811	147,751	35 %	88,309
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	472,706	175,105	37.0 %	102,057

Vote:596 Serere District

Quarter2

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.	6 monthly Extension staff salaries paid 2 Meetings attended/make consultative visit to MAAIF done. 2 Monitoring and supervision of agricultural activities conducted 2 Quarterly reports made 2 Agricultural extension services conducted 2 Regulation of production services conducted 249 Model farmers selected and developed Farmers linked to commodity value chain 2 Workshops on DDP 3 and training of livestock staff disease surveillance attended		3 Monthly Extension staff salaries paid Meeting attended/make consultative visits to MAAIF Monitoring and supervision of agricultural activities conducted Quarterly Reporting made Agricultural extension conducted Regulation of Production services conducted 98 Model Farmers selected and developed Farmers linked to commodity value chain. workshops and training courses attended.	3 monthly Extension staff salaries paid Meetings attended/make consultative visit to MAAIF done. Monitoring and supervision of agricultural activities conducted Quarterly reports made Agricultural extension services conducted Regulation of production services conducted 249 Model farmers selected and developed Farmers linked to commodity value chain 1 Workshops on DDP 3 attended
211101 General Staff Salaries	886,454	369,090	42 %		179,672
221008 Computer supplies and Information Technology (IT)	1,000	42	4 %		0
221009 Welfare and Entertainment	8,528	1,904	22 %		1,904
221011 Printing, Stationery, Photocopying and Binding	2,334	34	1 %		0
222001 Telecommunications	5,848	1,226	21 %		1,226
223005 Electricity	1,600	750	47 %		750
223006 Water	600	150	25 %		150
224006 Agricultural Supplies	15,448	5,924	38 %		5,088
227001 Travel inland	212,694	93,434	44 %		76,110

Vote:596 Serere District**Quarter2**

228002 Maintenance - Vehicles	25,008	5,983	24 %	5,643
Wage Rect:	886,454	369,090	42 %	179,672
Non Wage Rect:	273,060	109,446	40 %	90,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,159,514	478,536	41 %	270,542

Reasons for over/under performance: The interface with farmers has been reduced by the prevalence of the COVID- 19 virus and the routine field operation have been curtailed by grounding of the production department pick up, and requires repair

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 the stage of awarding of contracts

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

Vote:596 Serere District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 site visits in Pingire, Mulondo, Mugarama, Bugondo, Akocho and Kibuka conducted, to support them in planing and problem identification.. Enforcement made; 20 illegal boats, 19 siene nets, 100 undersized nets destroyed. 8 Landing sites visited to assess the destruction due to rising water levels 58 Sensitization of stake holders conducted. 45 Trainings conducted on Agribusiness, Post harvest handling and Fish pond management in Bugondo, Kyere and Atiira respectively.		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 visited to assess the destruction due to rising water levels 58 Sensitizations of stakeholders conducted 45 Trainings conducted on agribusiness, post harvest handling and fish pond management 4 Demonstrations conducted on Nile perch management, Fish sampling, Harvesting in Bugondo, Kyere and Atiira respectively.
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	8,200	4,087	50 %		4,087
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	4,087	44 %		4,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,200	4,087	44 %		4,087
Reasons for over/under performance:	Rampant illegal fishing which is affecting fish stock Increasing water accidents that have claimed many lives, as a result of the use of small boats, Destruction of infrastructure at the landing sites due to the rising water level				
Output : 018205 Crop disease control and regulation					
N/A					

Vote:596 Serere District

Quarter2

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 Inspections of seed and planting material under OWC in Kidetok and district 2 Consultative visit to MAAIF conducted 2 Office operations facilitated 18 Plant clinics conducted in Kidetok, Kateta S/Cs, NASARRI and the district 15 Monitoring and supervision of Agricultural Extension services conducted in Atiira, Kateta, Olio and the district.	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.	5 Inspections of seed and planting material under OWC 1 Consultative visit to MAAIF conducted 1 Office operations facilitated 8 Plant clinics conducted 15 Monitoring and supervision of Agricultural Extension services conducted
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	60	25 %	60
223006	Water	160	40	25 %	40
224006	Agricultural Supplies	6,000	0	0 %	0
227001	Travel inland	124,865	6,583	5 %	3,783
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	239,544	6,683	3 %	3,883
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	239,544	6,683	3 %	3,883
Reasons for over/under performance:		The threat of COVID - 19 disease has limited extension staff movement and ccontact with farmers The procurement process which is at award stage The plant clinic has been boosted by the collection of operational equipment from MAAIF HQ			
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	(267) Tse tse fly traps deployed in Kateta, Kyere, Kadungulu,Labori, Atiira, Olio, Pingire and Serere T/C	(195)Tse tse traps deployed in all subcounties. Tsetse traps maintained	(72)Tse tse fly traps deployed in Kateta, Kyere, Bugondo Kadungulu,Labori, Atiira, Olio, Pingire and Serere T/C

Vote:596 Serere District**Quarter2**

Non Standard Outputs:		Tsetse traps monitored & surveillance conducted	Capacity development of entomology staff conducted,		
		Tsetse traps impregnated.	23 Fixed sites monitored		
		New tsetse fixed monitoring sites mapped	40 Farmers provided with advisory services on bee keeping		
		Tsetse traps serviced.	43 Bee keeping model farmers in the district provided with advisory services on bee management		
		Consultative visits conducted	4 Vermin monitoring visits to Madoc conducted.		
		Sensitization on tsetse control practices conducted.			
		Surveillance and control of vermin conducted.			
227001	Travel inland	10,000	6,914	69 %	6,914
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	6,914	69 %	6,914
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	6,914	69 %	6,914
Reasons for over/under performance:		Reduced bee hive productivity Increased prevalence of bee pests Indiscriminate use of pesticides that are harmful to bees Low funding towards tse tse control activities The COVID -19 pandemic that limited contact with bee farmers.			
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:596 Serere District

Quarter2

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 311 Dogs vaccinated against rabies 51,082 bird vaccinated against New castle disease 2 Disease surveillances conducted 1 Consultative visit to MAAIF conducted Backstopped 23 NUSAF farmers Livestock slaughters; 2,741 pigs, 987 cattle, 2,426 goats and sheep 9 Support supervision of extension services 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 Scientific workshops attended AI facilitated. Farmers trained on improved technologies.	1 Markets and slaughter slabs inspected 311 Dogs vaccinated against rabies 51,082 bird vaccinated against New castle disease 2 Disease surveillances conducted 1 Consultative visit to MAAIF 9 Support supervision of extension services conducted Backstopped 23 NUSAF farmers Livestock slaughters; 2,741 pigs, 987 cattle, 2,426 goats and sheep 9 Support supervision of extension services conducted
227001 Travel inland	9,000	4,674	52 %	3,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,674	52 %	3,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,674	52 %	3,864
Reasons for over/under performance:	Inadequate staff is a draw back in livestock service delivery The shortage of livestock vaccines necessary for disease prevention efforts, is a threat for a possibility of livestock epidemics.			
Output : 018212 District Production Management Services				
N/A				

Vote:596 Serere District

Quarter2

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	2 Quarterly planning meeting conducted 2 Consultative trip to MAAIF HQ made 2 Quarterly departmental report prepared and delivered to MAAIF HQ 2 Monitoring and supervision of production activities conducted 2 Office operations and requirements provided	4 Quarterly planning meetings, Consultative trips to MAAIF HQ made 4 Quarterly departmental reports prepared and delivered to MAAIF HQ 4 Monitoring and supervisions of production activities conducted Office operations and requirements provided	1 Quarterly planning meeting conducted 1 Consultative trip to MAAIF HQ made 1 Quarterly departmental report prepared and delivered to MAAIF HQ 1 Monitoring and supervision of production activities conducted 1 Office operations and requirements provided
	NUSAF 3 activities Facilitated Community facilitators paid			
211103 Allowances (Incl. Casuals, Temporary)	52,232	24,532	47 %	24,532
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	8,152	690	8 %	690
221011 Printing, Stationery, Photocopying and Binding	3,960	330	8 %	330
222001 Telecommunications	440	0	0 %	0
222003 Information and communications technology (ICT)	320	0	0 %	0
227001 Travel inland	74,480	10,536	14 %	10,536
227004 Fuel, Lubricants and Oils	4,400	1,083	25 %	1,083
228002 Maintenance - Vehicles	12,000	1,301	11 %	295
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,984	38,472	25 %	37,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,984	38,472	25 %	37,466

Reasons for over/under performance: Efficient and effective monitoring and supervision has been hampered by the grounding of one of the production department's pick up, that was used by District Chairperson for COVID - 19 . The second pick up was equally forcefully taken and being used by the RDC

Capital Purchases

Output : 018272 Administrative Capital

N/A				
Non Standard Outputs:	Entomology Equipment procured	Nil		Nil
312202 Machinery and Equipment	20,823	1,543	7 %	1,543
312203 Furniture & Fixtures	8,000	0	0 %	0

Vote:596 Serere District**Quarter2**

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	1,543	5 %	1,543
External Financing:	0	0	0 %	0
Total:	32,039	1,543	5 %	1,543

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

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

Vote:596 Serere District

Quarter2

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 stage				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	24 Plant clinics conducted and monitored	8 Plant clinic conducted		8 Plant clinic conducted
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 services have been boosted by the collection of plant clinic equipment from MAAIF HQ, these include; tables, chairs, magnifying glasses, dust bins,knives, lenses, banners, laboratory coats, fact sheets				
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	Nil		Nil
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: Funds have not yet been received.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>886,454</i>	<i>369,090</i>	<i>42 %</i>	<i>179,672</i>
<i>Non-Wage Reccurent:</i>	<i>697,788</i>	<i>170,275</i>	<i>24 %</i>	<i>147,083</i>
<i>GoU Dev:</i>	<i>5,538,310</i>	<i>1,543</i>	<i>0 %</i>	<i>1,543</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>540,908</i>	<i>7.6 %</i>	<i>328,298</i>

Vote:596 Serere District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Human Resource data captured, Payments uploaded into the system, payments validated, salaries approved for payment, , staff salaries paid for the months of July to December 2020, Patients registered for tratment against NTDs, 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 into the system, Validating payments, Approving salaries for payment, Paying staff salaries.
211101 General Staff Salaries	2,774,232	1,226,571	44 %		614,977
227001 Travel inland	22,000	0	0 %		0
Wage Rect:	2,774,232	1,226,571	44 %		614,977
Non Wage Rect:	22,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,796,232	1,226,571	44 %		614,977
Reasons for over/under performance: Delayed permission to recruit, expiry of the District Service commission term of Office					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:596 Serere District

Quarter2

Non Standard Outputs:	Sanitation activities facilitated	7 mobilization and sensitization meetings held in Kidetok and Kyere Sub counties, sanitation follows conducted in 6 villages in Kasilo Town Council and 3 in Kyere , 2 VHT monthly meetings held in Bugondo Sub County, data collected in 56 water sources, school health sessions conducted in 6 schools in Kidetok Town Council, one techical Quarterly review meeting held, joint technical support supervision session conducted and one district water and sanitation coordination meeting held.	Holding 7 mobilization and sensitization meetings in Kidetok and Kyere Sub counties, following up sanitation in 6 villages in Kasilo Town Council and 3 in Kyere , Holding 2 VHT monthly meetings in Bugondo Sub County, Collecting data in 56 water sources, Conducting school health sessions in 6 schools in Kidetok Town Council, Holding one techical Quarterly review meeting, conducting joint technical support supervision session and holding one district water and sanitation coordination meeting.		
227001 Travel inland	5,706	2,849	50 %	1,423	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,706	2,849	50 %	1,423
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,706	2,849	50 %	1,423
Reasons for over/under performance:	Shortage due to bank reconciliation matters.				
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.	ligible population identified, Eligible population registered, Eligible population sensitized, Children below 15 years vaccinated, Reports prepared and delivered, Accountability done.	Eligible population identified, Eligible population registered, Eligible population sensitized, Children below 15 years vaccinated, Reports prepared and delivered, Accountability done.	Identifying Eligible population, registering Eligible population, Sensitizing Eligible population, vaccinating Children below 15 years, preparing and delivering Reports , Accounting for funds.	
227001 Travel inland	380,000	58,455	15 %	42,684	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	380,000	58,455	15 %	42,684
	Total:	380,000	58,455	15 %	42,684

Vote:596 Serere District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The occurrence of Covid 19 has reduced numbers accessing immunization at both static and outreaches.				
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.	(5565) Outpatients visited the NGO health facilities.		(3100)Out patients visited 8 NGO facilities.	(2465)Outpatients visited the NGO health facilities.
Number of inpatients that visited the NGO Basic health facilities	(2600) Inpatients admitted to 4 NGO facilities.	(1347) Inpatients admitted to 4 NGO facilities.		(610)Inpatients admitted to 4 NGO facilities.	(737)Inpatients admitted to 4 NGO facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Deliveries conducted in NGO facilities.	(665) Deliveries conducted in NGO facilities.		(310)Deliveries conducted in NGO facilities.	(355)Deliveries conducted in NGO facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2400) Children immunized with prevalent vaccine.	(1734) Children immunized with prevalent vaccine.		(595)Children immunized with prevalent vaccine.	(1139)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	72,809	45 %		44,677
263367 Sector Conditional Grant (Non-Wage)	31,432	15,716	50 %		7,858
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,432	15,716	50 %		7,858
Gou Dev:	0	0	0 %		0
External Financing:	160,180	72,809	45 %		44,677
Total:	191,612	88,525	46 %		52,535
Reasons for over/under performance:	Improved performance because of enhanced funds through Result Based Financing and supervision by the DHT, TASO and RHITES E				
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,M ALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.	(143) Healthworkers trained in government health facilities on programmes like Covid 19, DHIS 2, Surveillance, Sanitation iral load and quality improvement ,5S strategies.		(25)Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,M ALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.	(86)Healthworkers trained in government health facilities on programmes like Covid 19, DHIS 2, Surveillance, Sanitation.
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.	(84779) Outpatients visited 16 government facilities.		(35000)35000 Outpatients visited 16 government facilities.	(45186)Outpatients visited 16 government facilities.
Number of inpatients that visited the Govt. health facilities.	(9800) Inpatients visited government facilities	(8442) Inpatients visited government facilities		(2450)Inpatients visited government facilities	(4495)Inpatients visited government facilities

Vote:596 Serere District

Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(2000) Deliveries conducted in government facilities.	(4689) Deliveries conducted in government facilities.	(500) Deliveries conducted in government facilities.	(2382) 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.	(16063) Children immunized with Pentavalent vaccine.	(3150) Children immunized with Pentavalent vaccine.	(7953) Children immunized with Pentavalent vaccine.
Non Standard Outputs:	Not planned	N/A	Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	324,792	162,396	50 %	81,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	324,792	162,396	50 %	81,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	324,792	162,396	50 %	81,198

Reasons for over/under performance: Resources were re-directed to Covid-19 activities.

Capital Purchases

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	7 community mobilization and sensitization meetings held, sanitation followed up in 6 villages in Kasilio Town Council and 3 in Kyere Sub county, 2 VHT monthly meetings held in Bugondo, data collected from 56 water sources, school health conducted in Kidetok Town council, one technical quarterly review meeting held, one district water and sanitation coordination meeting held,	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	Holding 7 community mobilisation and sensitization meetings, following up sanitation in 6 villages in Kasilio Town Council and 3 in Kyere Sub county, holding 2 VHT monthly meetings in Bugondo, collecting data from 56 water sources, conducting school health in Kidetok Town council, holding one technical quarterly review meeting, holding one district water and sanitation coordination meeting.
281504 Monitoring, Supervision & Appraisal of capital works	100,264	33,137	33 %	33,137

Vote:596 Serere District

Quarter2

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	33,137	25 %	33,137
	External Financing:	0	0	0 %	0
	Total:	132,264	33,137	25 %	33,137
Reasons for over/under performance:		Good performannc due to a boost in sanitation through the provision of hand washing facilities because of the Covid 19 SOPs , diarrhoeal diseases thus decreased.			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(1) OPD block, maternity and general ward constructed in Kamod HCII.	() Monitoring, supervision and evaluation	(1)Progress of work, monitoring, supervision	()The evaluation has just completed and the signing of the agreement done
No of healthcentres rehabilitated		(2) Male and Female ward rehabilitated at Serere HCIV, OPD Block in Atiira HCIII	() Work in progress to finishing levels. Painting left.	(2)Progress of work, monitoring, supervision	()Work in progress, almost in completion stage. No resources for OPD block renovation in Atiira HCIII, still lobbying. Latrines, Bathrooms were renovated and handed over, these were prioritized.
Non Standard Outputs:		Not planned	N/A	Not planned	Not planned
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:		The Male and Female ward rehabilitation project in Serere HCIV is progressing well, awaiting painting to complete it.			
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	() Surgical ward constructed to completion level.	(1)Progress, Supervision, monitoring	(1)Second slab completed, Ramp completed.
No of OPD and other wards rehabilitated		(2) Male and female ward rehabilitated in Serere HCIV, OPD Block rehabilitated in Atiira HCIII	() 95% of work completed, awaiting last coat of paint .	(2)Progress, Supervision, monitoring	()Work completed, awaiting last coat of paint . No funds for OPD Block renovation in Atiira HCIII
Non Standard Outputs:		Not Planned	N/A	Not planned	Not planned
281504	Monitoring, Supervision & Appraisal of capital works	32,500	0	0 %	0
312101	Non-Residential Buildings	965,000	6,558	1 %	6,558

Vote:596 Serere District

Quarter2

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	6,558	1 %	6,558
External Financing:	0	0	0 %	0
Total:	1,207,500	6,558	1 %	6,558

Reasons for over/under performance: Male and female ward rehabilitation project in Serere HCIV lagged because of poor contractor management

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Support supervision and mentorship of health workers conducted, quarterly performance review meetings held, reports prepared and submitted,, compound maintained, utilities paid, vehicles maintained, computers, Data cleaned, Medicines and supplies distributed and redistributed, Arrival of staff monitored, Health compounds inspected, Health Education conducted, support supervision conducted, Medical education conducted, Car tyres procured.			Conducting support supervision and mentoring health workers, Holding quarterly performance review meetings, preparing and submitting reports, maintaining the compound, paying utilities, maintaining vehicles, computers, Data cleaning, Distribution and re distribution of medicines and supplies , Monitoring of projects.
213002 Incapacity, death benefits and funeral expenses	800	400	50 %	200
221002 Workshops and Seminars	4,000	2,000	50 %	2,000
221003 Staff Training	600	300	50 %	300
221005 Hire of Venue (chairs, projector, etc)	800	400	50 %	400
221007 Books, Periodicals & Newspapers	500	231	46 %	120
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	1,450
221009 Welfare and Entertainment	3,000	1,500	50 %	1,150
221011 Printing, Stationery, Photocopying and Binding	8,000	3,866	48 %	3,042
221012 Small Office Equipment	400	200	50 %	100
221017 Subscriptions	400	50	13 %	0
222001 Telecommunications	800	400	50 %	200

Vote:596 Serere District

Quarter2

222003	Information and communications technology (ICT)	4,400	2,100	48 %	1,100
223005	Electricity	600	150	25 %	150
223006	Water	600	300	50 %	150
224004	Cleaning and Sanitation	1,600	800	50 %	400
227001	Travel inland	11,884	4,385	37 %	2,971
227004	Fuel, Lubricants and Oils	10,000	3,168	32 %	2,668
228002	Maintenance - Vehicles	12,000	3,000	25 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	63,384	24,751	39 %	19,401
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	63,384	24,751	39 %	19,401
Reasons for over/under performance:		Untimely activities due to competing priorities that needed the only vehicle. Lack of ambulance, double cabin at DHO's office used as an ambulance as well.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Reports prepared, 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	Reports prepared, 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,	Not planned
N/A					
Reasons for over/under performance:		Not applicable			
Total For Health : Wage Rect:		2,774,232	1,226,571	44 %	614,977
Non-Wage Reccurent:		447,314	205,712	46 %	109,880
GoU Dev:		1,492,968	39,695	3 %	39,695
Donor Dev:		540,180	131,264	24 %	87,361
Grand Total:		5,254,694	1,603,242	30.5 %	851,913

Vote:596 Serere District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 lists verified, PLE supervised.		Staff salaries paid for 12 months Reports prepared, Reports submitted, Inspection conducted, Support supervision conducted, Payroll updated, Staff lists verified, PLE supervised.	Staff salaries paid for 12 months Reports prepared, Reports submitted, Inspection conducted, Support supervision conducted, Payroll updated, Staff lists verified, PLE supervised.
211101 General Staff Salaries	8,398,579	4,360,692	52 %		2,261,047
Wage Rect:	8,398,579	4,360,692	52 %		2,261,047
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,398,579	4,360,692	52 %		2,261,047
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	(1500) Teachers paid salaries		(1500)Teachers paid salaries	(1500)Teachers paid salaries
No. of qualified primary teachers	(1500) Qualified Primary teachers	(1500) Qualified Primary teachers		(1500)Qualified Primary teachers	(1500)Qualified Primary teachers
No. of pupils enrolled in UPE	(93145) Pupils enrolled in UPE	(93145) Pupils enrolled in UPE		(93145)Pupils enrolled in UPE	(93145)Pupils enrolled in UPE
No. of student drop-outs	(350) Maintain attendance	(110) Drop outs		(100)Drop outs	(110)Drop outs
No. of Students passing in grade one	(500) Pupils passing in grade one	(0) Not Applicable		(0)N/A in the quarter	(0)N/A
No. of pupils sitting PLE	(6148) Pupils sitting PLE	(6148) Pupils sitting PLE		(6148)Pupils sitting PLE	(6148)Pupils sitting PLE
Non Standard Outputs:	Not planned	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,786,898	347,432	19 %		346,762

Vote:596 Serere District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,786,898	347,432	19 %	346,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,786,898	347,432	19 %	346,762
Reasons for over/under performance:		The out break of the pandemic.		
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retentions paid for projects of 2019-2020	Retention paid for projects of 2019-2020	Retention paid for projects of 2019-2020	Not implemented.
N/A				
Reasons for over/under performance:		No funds were 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	(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	(4)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	(4)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
No. of classrooms rehabilitated in UPE	(0) Not Planned	(0) Not implemented	(0)Not Planned	(0)Not planned
Non Standard Outputs:	Retention Paid for Previous works,	N/A	Retention Paid	Retention Paid
312101 Non-Residential Buildings	459,975	100,534	22 %	100,534
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	100,534	22 %	100,534
External Financing:	0	0	0 %	0
Total:	466,329	100,534	22 %	100,534
Reasons for over/under performance:		Delays in procurement process delay the implementation of construction projects(class rooms and stances)		
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	(2) Furniture supplied to Opunoi, Adipala, Kamurojo kakor, Obutet, Bugondo, Owiny-Agule, Aep, Akoboi, Sambwa, Kateta, Aboloi, Otoba-Labor, Akudam and Kamod p/s	(2)Primary Schools receiving furniture(3 seater desks).- Aboloi P/S, Aep P/S,	(0)Furniture supplied to Opunoi, Adipala, Kamurojo kakor, Obutet, Bugondo, Owiny-Agule, Aep, Akoboi, Sambwa, Kateta, Aboloi, Otoba-Labor, Akudam and Kamod p/s
Non Standard Outputs:	NOT PLANNED	N/A	Not Planned	Not implemented.
312203 Furniture & Fixtures	36,000	0	0 %	0

Vote:596 Serere District**Quarter2**

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: No challenge faced.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff salaries paid	Staff salaries paid, Monitoring conducted, Supervision conducted	Staff salaries paid, Monitoring conducted, Supervision conducted	Staff salaries paid, Monitoring conducted, Supervision conducted
211101 General Staff Salaries	2,711,069	1,282,887	47 %	625,958
Wage Rect:	2,711,069	1,282,887	47 %	625,958
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,711,069	1,282,887	47 %	625,958
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	(93000) Students Enrolled in USE	(9000)Students Enrolled in USE	(93000)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	()Teaching and Non teaching staff paid
No. of students passing O level	(2000) Students passing Olevel	()	(2000)Students passing Olevel	()
No. of students sitting O level	(3500) Students passing O' level	()	(3500)Students passing O' level	()
Non Standard Outputs:	N/A	N/A	N/A	Not planned
263106 Other Current grants	16,732	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,381,665	172,644	12 %	172,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,398,397	172,644	12 %	172,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,398,397	172,644	12 %	172,644
Reasons for over/under performance: No challenge faced.				
Capital Purchases				

Vote:596 Serere District

Quarter2

Workplan : 6 Education

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	Office Furniture procured, Classroom furniture procured for Kadungulu Seed SS		Office Furniture procured, Classroom furniture procured for Kadungulu Seed SS	Not implemented.
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: No funds received for the implementation.					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Olilo Seed Secondary school constructed, Monitoring conducted	Olilo Seed Secondary school constructed, Monitoring conducted		Olilo Seed Secondary school constructed, Monitoring conducted	Olilo Seed Secondary school constructed, Monitoring conducted.
312101 Non-Residential Buildings	782,175	34,749	4 %		30,624
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	34,749	4 %		30,624
External Financing:	0	0	0 %		0
Total:	805,999	34,749	4 %		30,624
Reasons for over/under performance: No major challenge faced.					
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	(500) Students Enrolled in tertiary institution		(500)Students Enrolled in tertiary institution	(500)Students Enrolled in tertiary institution
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	251,752	150,762	60 %		87,940

Vote:596 Serere District**Quarter2**

Wage Rect:	251,752	150,762	60 %	87,940
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,752	150,762	60 %	87,940

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	Supervision conducted, Monitoring conducted	Supervision conducted, Monitoring conducted	Supervision conducted, Monitoring conducted
263367 Sector Conditional Grant (Non-Wage)	116,855	21,446	18 %	21,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,855	21,446	18 %	21,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,855	21,446	18 %	21,446

Reasons for over/under performance: No challenge faced.

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	2,000	20 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,650	500	19 %	500
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	671	167	25 %	0
227001 Travel inland	15,000	10,721	71 %	10,721
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0

Vote:596 Serere District

Quarter2

228002 Maintenance - Vehicles	2,000	1,760	88 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,320	15,148	37 %	13,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,320	15,148	37 %	13,981

Reasons for over/under performance: No challenge faced.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Support supervision conducted Monitoring conducted Learning Supervised School programs monitored	Staff salaries paid Monitoring conducted, supervision conducted , Support supervision conducted Mentoring of staff conducted Reports prepared, Reports submitted to relevant authorities.	Support supervision conducted, Monitoring conducted, Inspections conducted, Reports prepared.	Staff salaries paid Monitoring conducted, supervision conducted , Support supervision conducted Mentoring of staff conducted Reports prepared, Reports submitted to relevant authorities.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,308	2,500	47 %	2,500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,308	2,500	30 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,308	2,500	30 %	2,500

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

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Athletics , indoor games supported, District sports team selected , National competition attended	Athletics supported , Indoor games supported, District sports teams selected , National competition attended, Regional competitions facilitated , Music Dance and drama supported.	Athletics supported , Indoor games supported, District sports teams selected , National competition attended, Regional competitions facilitated , Music Dance and drama supported.	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

Vote:596 Serere District

Quarter2

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: No funds received.				
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	7,000	88 %	6,000
227001 Travel inland	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,000	90 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,000	90 %	7,500
Reasons for over/under performance: No major challenge faced.				
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	27,379	35 %	13,033
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 %	0
221012 Small Office Equipment	2,000	1,329	66 %	829
223005 Electricity	2,000	0	0 %	0
223006 Water	1,500	300	20 %	0
224004 Cleaning and Sanitation	3,000	500	17 %	0
227001 Travel inland	35,000	1,250	4 %	0
227002 Travel abroad	5,000	0	0 %	0

Vote:596 Serere District**Quarter2**

227004 Fuel, Lubricants and Oils	3,212	0	0 %	0
Wage Rect:	78,166	27,379	35 %	13,033
Non Wage Rect:	57,712	3,509	6 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,878	30,888	23 %	13,862

Reasons for over/under performance: Inadequate funds to fully facilitate the projects.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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

N/A

Reasons for over/under performance: No funds allocated.

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

No. of SNE facilities operational	(5) SNE facilities operationalised	(1) SNE facilities operationalised	(1)SNE facilities operationalised	(0)Not ImplementedA
No. of children accessing SNE facilities	(20) Children accessing SNE facilities	() Children accessing SNE facilities	(5)Children accessing SNE facilities	()Not ImplementedA
Non Standard Outputs:	Support supervision conducted, Inspection conducted, SNE activities inspected, SNE schools visited	Support supervision conducted, Inspection conducted, SNE activities inspected, SNE schools visited	Support supervision conducted, Inspection conducted, SNE activities inspected, SNE schools visited	Not Implemented.
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: No challenge faced.

<i>Total For Education : Wage Rect:</i>	<i>11,439,565</i>	<i>5,821,720</i>	<i>51 %</i>	<i>2,987,979</i>
<i>Non-Wage Reccurent:</i>	<i>3,458,910</i>	<i>571,679</i>	<i>17 %</i>	<i>565,661</i>
<i>GoU Dev:</i>	<i>1,518,850</i>	<i>135,283</i>	<i>9 %</i>	<i>131,158</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>6,528,682</i>	<i>39.8 %</i>	<i>3,684,798</i>

Vote:596 Serere District

Quarter2

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	Road equipment repaired, road equipment serviced, tyres procured, batteries replaced		Road equipment repaired, road equipment serviced, tyres procured, batteries replaced	Road equipment serviced. Cutting edges procured, truck tyres procured, shear pins procured,
228003 Maintenance – Machinery, Equipment & Furniture	44,677	18,255	41 %		18,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,677	18,255	41 %		18,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,677	18,255	41 %		18,200
Reasons for over/under performance: No major challenge faced					
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, utility bills paid, office furniture paid, furniture paid.		Salaries paid, Road committee meetings paid, Allowances paid, Fuel paid, stationary paid, toner paid, small office equipment paid, utility bills paid, office furniture paid, furniture paid.	Salaries paid, Road committee meetings paid, Allowances paid, Fuel paid, stationary paid, toner paid, small office equipment paid, utility bills paid, office furniture paid, furniture paid.
211101 General Staff Salaries	56,524	27,926	49 %		14,087
221004 Recruitment Expenses	2,000	2,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	875	88 %		625
227001 Travel inland	20,456	9,125	45 %		5,165
227004 Fuel, Lubricants and Oils	3,998	890	22 %		715
Wage Rect:	56,524	27,926	49 %		14,087
Non Wage Rect:	27,454	12,890	47 %		6,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,978	40,815	49 %		20,592
Reasons for over/under performance: No major challenge					

Vote:596 Serere District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
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) Not applicable		(42)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)Not planned
Non Standard Outputs:	N/A	Not planned		N/A	Not planned
N/A					
Reasons for over/under performance:	Not applicable				
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:		Not applicable			Not planned
N/A					
Reasons for over/under performance:	Not applicable				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(140) Kilometers of urban unpaved roads routinely maintained	(0) Not applicable		(35)Kilometers of urban unpaved roads routinely maintained	(0)Not planned
Length in Km of Urban unpaved roads periodically maintained	(10) Kilometers of urban roads periodically maintained	(0) Not applicable		(1)Kilometers of urban roads periodically maintained	(0)Not planned
Non Standard Outputs:	N/A	Not applicable			Not planned
N/A					
Reasons for over/under performance:	Not applicable				
Output : 048158 District Roads Maintainence (URF)					

Vote:596 Serere District

Quarter2

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)	(33) 33 Kms of District roads routinely maintained	(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)	(18) Kms of District roads routinely maintained
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.	(6.6) 6.6 Kms of District roads periodically maintained	()	(4.6) 4.6 Kms of District roads periodically maintained
No. of bridges maintained	(0) Not planned	()	(0)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	Grass cut, Offshoots opened, drains de-silted, obstacles removed, workers paid, work supervised,	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	Grass cut, Offshoots opened, drains de-silted, obstacles removed, workers paid, work supervised,
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	87,174	26,200	30 %	15,530

Vote:596 Serere District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,174	26,200	30 %	15,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,174	26,200	30 %	15,530

Reasons for over/under performance: Delayed issuance of the equipment from the region and competitive use of the equipment by other funding sources e.g NUSAF-3 roads

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	Periodic maintenance of Apapai - Omongolem - Agologolo road (8.47 kms)	6.6 Kms of Apapai - Omongolem - Agologolo road maintained	Periodic maintenance of Apapai - Omongolem - Agologolo road (8.47 kms)	4.6 Kms of Apapai - Omongolem - Agologolo road periodically maintained
	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 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	48,780	26 %	33,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,812	48,780	26 %	33,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,812	48,780	26 %	33,995

Reasons for over/under performance: Competing use of the road equipment with NUSAF - 3 & DDEG road projects

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 Phellan road 0.5 Kms- in Kidetok Town Council done Retention paid.	() 0.3 Kms of Fr. Phellan & Damiano roads constructed	(0.2)km of low cost seal constructed	()0.3 Kms of Fr. Phellan & Damiano roads constructed
Length in Km. of rural roads rehabilitated	(0) N/A	() Not applicable	()Not Planned	()Not planned

Vote:596 Serere District

Quarter2

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	Supervision allowances paid, fuel procured, small office equipment bought, contractor 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	Supervision allowances paid, fuel procured, small office equipment bought, contractor paid
281504 Monitoring, Supervision & Appraisal of capital works	14,000	4,546	32 %	1,600
312103 Roads and Bridges	383,588	70,241	18 %	70,241
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	74,787	19 %	71,841
External Financing:	0	0	0 %	0
Total:	403,777	74,787	19 %	71,841
Reasons for over/under performance:	Delayed procurement of the contractor			
Total For Roads and Engineering : Wage Rect:	56,524	27,926	49 %	14,087
Non-Wage Reccurent:	345,117	106,125	31 %	74,230
GoU Dev:	403,777	74,787	19 %	71,841
Donor Dev:	0	0	0 %	0
Grand Total:	805,417	208,838	25.9 %	160,158

Vote:596 Serere District

Quarter2

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	6 months procurement of office supplies ,consumables , maintenance of office equipment and payment of salaries and allowances to staff in post		3 months procurement of office supplies ,consumables , maintenance of office equipment and payment of salaries and allowances to staff in post	3 months procurement of office supplies ,consumables , maintenance of office equipment and payment of salaries and allowances to staff in post
211101 General Staff Salaries	25,000	12,205	49 %		5,976
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
222001 Telecommunications	400	200	50 %		200
223005 Electricity	400	250	63 %		100
223006 Water	400	250	63 %		150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	0 %		0
224004 Cleaning and Sanitation	400	300	75 %		0
227001 Travel inland	5,366	2,682	50 %		1,572
227004 Fuel, Lubricants and Oils	13,200	5,700	43 %		2,500
228002 Maintenance - Vehicles	16,600	7,407	45 %		4,707
Wage Rect:	25,000	12,205	49 %		5,976
Non Wage Rect:	38,966	16,789	43 %		9,229
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,966	28,995	45 %		15,205
Reasons for over/under performance:	Delay in the procurement process				
Output : 098102 Supervision, monitoring and coordination					

Vote:596 Serere District

Quarter2

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, Omiro, Kobwakol-Okweny, Sambwa, Odo, Obit, Apapai, Olumoi, Amini, Kabola, Obur and Aarapoo villages	()	(12) Supervision visits done during and after construction of water sources at Owakai, Labor-Otoba, Obongoi-Amoru, and Amuuria-Dambia villages	(13) Supervision visits done during siting surveys as a construction stage one of water sources at Owakai, Amini, Obit, Labor-Otoba, Obongoi-Amoru, and Amuuria-Dambia, Oyago, Kobwakol, Omiro, Omodoi, villages
No. of water points tested for quality	(10) Kamurojo, Amoru, Akisim, Ajuba, Nananga B, Awoja, Opucet, Kikota, Akwangalet and Agule - Odapakol villages	()	(2) Tested for quality at Nananga B, Awoja Kanyangan villages	(2) Tested for quality at Nananga B, Awoja- Kanyangan 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	()	() Monitoring period for the WASH actors	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned	()	(0) 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	()	(0) Follow up period	()
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	420	0	0 %	0
222001 Telecommunications	800	125	16 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	990	50 %	0
227001 Travel inland	17,028	5,213	31 %	4,203
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	1,481	49 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,048	8,009	31 %	5,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,048	8,009	31 %	5,403
Reasons for over/under performance:	Drilling contractor was not procured in time enough to start construction and after supervision			

Vote:596 Serere District

Quarter2

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	() Community sensitization meetings held at Aterai, Adukut, Apapai,Omiro,Odu ngura- Omodoi,, Onangalek,Olumoi,, Kamurojo , Odoo , Obit,Owakai- Orupe,Dambia Corner, Akisim, Olupe -Okum and Obongoi-Amoru villages		()Community training period	(02)Community sensitization meeting held in Akisim and Olupe -okum as follow up functionality of the water facilities
No. of water user committees formed.	(16) Water and Sanitation committees formed in Aterai, Adukut,Omiro,Omodoi- Odungura, Amuuria-Dambia,Obongoi,Ko bwakol,- Okweny,Owakai- Orupe, Labor- Otaba, Sambwa,Odoo,Olumoi,,Aarapoo,Apapai, and Kamurojo villages	(16) Water and Sanitation committees formed in Aterai, Adukut,Omiro,Omodoi- Odungura, Amuuria-Dambia,Obongoi,Ko bwakol,- Okweny,Owakai- Orupe, Labor- Otaba, Sambwa,Odoo,Olumoi,,Aarapoo,Apapai, and Kamurojo villages Capacity building period		(16)	()Not planned this time
No. of Water User Committee members trained	(144) Water and Sanitation committees members trained in Aterai, Adukut,Omiro,Omodoi- Odungura, Amuuria-Dambia,Obongoi,Ko bwakol,- Okweny,Owakai- Orupe, Labor- Otaba, Sambwa,Odoo,Olumoi,,Aarapoo,Apapai, and Kamurojo villages	(153) Water and Sanitation committees members trained in Aterai, Adukut,Omiro,Omodoi- Odungura, Amuuria-Dambia,Obongoi,Ko bwakol,- Okweny,Owakai- Orupe, Labor- Otaba, Sambwa,Odoo,Olumoi,,Aarapoo,Apapai, Akisim,and Kamurojo villages		(144)Water and Sanitation committees members trained in Aterai, Adukut,Omiro,Omodoi- Odungura, Amuuria-Dambia,Obongoi,Ko bwakol,- Okweny,Owakai- Orupe, Labor- Otaba, Sambwa,Odoo,Olumoi,,Aarapoo,Apapai, and Kamurojo villages	(9)Water and sanitation committee mebers trained in Akisim Kyere village
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() not planned	() NA		()	()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, Otaba Labori,,Obongoi-Amoru ,Orupe and world water day celebrations	(6) Drama shows held in Otaba-Labori,,Obongoi-Amoru ,Owakai- Orupe Aarapoo, Akoboi and Onangalek villages		(2)drama shows staged at Kyere, and Akoboi, parishes	(3)Dramma shows held in Aarapoo and Onangalek villages

Vote:596 Serere District**Quarter2**

Non Standard Outputs:	Not planned	NA		Not planned	Not planned
221001 Advertising and Public Relations	2,400	980	41 %		980
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	920	220	24 %		220
221011 Printing, Stationery, Photocopying and Binding	656	445	68 %		445
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,900	0	0 %		0
227001 Travel inland	12,472	9,901	79 %		4,633
227004 Fuel, Lubricants and Oils	3,824	2,499	65 %		1,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,773	14,044	59 %		7,776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,773	14,044	59 %		7,776

Reasons for over/under performance: One partner funded the construction and software activities in Akisim village in Kyere sub county

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	Not procured		1 training held on use of the procured kit and water sampling and testing alongside payment of allowances	Water quality testing kit not delivered
281504 Monitoring, Supervision & Appraisal of capital works	13,730	5,916	43 %		2,251
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	5,916	11 %		2,251
External Financing:	0	0	0 %		0
Total:	54,555	5,916	11 %		2,251

Reasons for over/under performance: Suppliers for the kit still being sourced

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	Only one tractor paid his retention for rehabilitation		Payment of retention for rehabilitation	Retention paid for rehabilitation of the deep wells in the previous year
312104 Other Structures	38,245	4,223	11 %		4,223

Vote:596 Serere District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,245	4,223	11 %	4,223
External Financing:	0	0	0 %	0
Total:	38,245	4,223	11 %	4,223
Reasons for over/under performance: Delay in remedying defects by contractor s				
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:	NA			Not constructed
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: Procurement of the service provider still at sourcing level (bidding level)				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(13) Deep boreholes drilled in Kobwakol-Okweny, Obit ,Omiiro,Adukut.Ater ai-Amukurat,Omodoi-Odungura,Orupe-Owakai,Obongoi-Amoru,Labor-Otoba,Aminit,Oyago -Obur,Kabola and Amuuria- Dambia Villages	(0) Actual construction not done	(4)Deep boreholes drilled in Kobwakol-Okweny,,Obongoi-Amoru, Omiiro - Akoboi and Labor-Otoba villages	(0)Only detailed ground investigations done and sites ready for drilling
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) Nil	(2)Boreholes rehabilitated Olumoi and Onangalek boreholes	(0)Not done
Non Standard Outputs:	100 m of riser pipe units of stainless steel pipes and other components procured	NIL	Not planned	Not planned
312104 Other Structures	458,380	81,345	18 %	81,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	458,380	81,345	18 %	81,345
External Financing:	0	0	0 %	0
Total:	458,380	81,345	18 %	81,345

Vote:596 Serere District

Quarter2

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:	Contractor for drilling delayed to report to site and contractor for rehabilitation still at evaluation process since September 2020				
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	(0)Extension of the system
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Not planned	() NA		()	(0)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:	Authority yet to be granted y the contracts committeee on the implementation methodology				
Total For Water : Wage Rect:	25,000	12,205	49 %		5,976
Non-Wage Reccurent:	88,787	38,843	44 %		22,409
GoU Dev:	663,220	91,484	14 %		87,819
Donor Dev:	0	0	0 %		0
Grand Total:	777,007	142,532	18.3 %		116,203

Vote:596 Serere District

Quarter2

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.	6 months staff salaries paid. Performance reports prepared and submitted to line MDAs. Office equipment and supplies (ICT, internet data subscription, stationery, cartridges, & other small office equipment) procured. Area Land Committees trained / inducted district-wide.		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.	3 months staff salaries paid. Performance reports prepared and submitted to line MDAs. Office equipment and supplies (ICT, internet data subscription, stationery, cartridges, & other small office equipment) procured. Area Land Committees trained / inducted district-wide.
211101 General Staff Salaries	95,631	47,649	50 %		23,873
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	1,661	38 %		1,158

Vote:596 Serere District

Quarter2

221012 Small Office Equipment	200	50	25 %	50
222003 Information and communications technology (ICT)	500	125	25 %	125
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	10,100	1,975	20 %	245
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	47,649	50 %	23,873
Non Wage Rect:	21,000	2,836	14 %	1,433
Gou Dev:	2,500	1,075	43 %	245
External Financing:	0	0	0 %	0
Total:	119,131	51,560	43 %	25,551
Reasons for over/under performance: Non realisation of local revenue affected the implementation and achievement of planned outputs.				
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, 2 woodlots maintained district-wide.	(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.	(2)woodlots maintained district-wide.
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.	(28) 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.	(12)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.
222001 Telecommunications	40	20	50 %	20
224006 Agricultural Supplies	2,270	635	28 %	635
227001 Travel inland	1,249	403	32 %	403

Vote:596 Serere District

Quarter2

228002 Maintenance - Vehicles	600	130	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,159	1,188	38 %	1,058
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,159	1,188	29 %	1,058
Reasons for over/under performance:	There was no major challenge faced			
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.	(2) Agroforestry demonstrations maintained districtwide.	(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.	(2)Agroforestry demonstrations maintained districtwide.
No. of community members trained (Men and Women) in forestry management	(100) Community members trained (men and women) in forestry mgt district-wide.	(28) Community members trained (men and women) in forestry mgt district-wide.	(30)Community members trained (men and women) in forestry mgt district-wide.	(12)Community members trained (men and women) 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	95	25 %	95
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	400
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	2,952	1,366	46 %	1,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,212	1,861	44 %	1,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,212	1,861	44 %	1,861
Reasons for over/under performance:	There were no significant challenges faced.			
Output : 098305 Forestry Regulation and Inspection				

Vote:596 Serere District

Quarter2

No. of monitoring and compliance surveys/inspections undertaken	(6) Monitoring and compliance surveys / inspections undertaken district-wide	(2) Monitoring and compliance surveys / inspections undertaken district-wide	(2)Monitoring and compliance surveys / inspections undertaken district-wide	(1)Monitoring and compliance survey / inspection undertaken district-wide
Non Standard Outputs:	Non-compliant users evicted. Apprehension and prosecution of forests and terrestrial ecosystems abusers strengthened.	Not done	Non-compliant users evicted. Apprehension and prosecution of forests and terrestrial ecosystems abusers strengthened.	Not done
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	1,839	910	49 %	590
228002 Maintenance - Vehicles	880	220	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,159	1,330	42 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,159	1,330	42 %	790
Reasons for over/under performance: No significant challenges were faced during activity implementation.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watersheds established and management committees formulated district-wide.	(1) Community trained in wetland management in Kyere village,, Kyere parish, Kyere SC	(1)Watershed established and management committees formulated district-wide.	(1)Community trained in wetland management in Kyere village,, Kyere parish, Kyere SC
Non Standard Outputs:	Community sensitisation and advocacy campaigns on sustainable wetland utilization and management strengthened.	Community sensitisation and advocacy campaigns on sustainable wetland utilization and management strengthened.	Community sensitisation and advocacy campaigns on sustainable wetland utilization and management strengthened.	Community sensitisation and advocacy campaigns on sustainable wetland utilization and management strengthened.
211103 Allowances (Incl. Casuals, Temporary)	318	79	25 %	79
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	1,456	363	25 %	363
227004 Fuel, Lubricants and Oils	200	40	20 %	40
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,574	582	23 %	582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,574	582	23 %	582
Reasons for over/under performance: There was no major challenge faced.				
Output : 098307 River Bank and Wetland Restoration				

Vote:596 Serere District

Quarter2

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.	(8) Ha of Wetlands demarcated and restored district-wide.	(25)Ha of Wetlands demarcated and restored district-wide.	(8)Ha of Wetlands demarcated and restored in Kyere village, Kyere parish, Kyere SC.
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	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001 Telecommunications	40	20	50 %	20
227001 Travel inland	2,321	1,140	49 %	1,140
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	1,635	42 %	1,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,861	1,635	42 %	1,635
Reasons for over/under performance:	The tense political atmosphere filled with campaigns affected normal activity implementation.			
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.	(36) Parish environmental committee members trained on sound environmental practices districtwide.	()	(36)Parish environmental committee members trained on sound environmental practices in Kyere, village, Kyere parish, Kyere SC
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	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
227001 Travel inland	630	155	25 %	155
227004 Fuel, Lubricants and Oils	300	0	0 %	0

Vote:596 Serere District

Quarter2

228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,930	455	24 %	455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,930	455	24 %	455

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

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(8) Environmental compliance monitoring surveys enforced district-wide.	(1) Environmental compliance monitoring undertaken in Kyere SC; hazard hotspot mapping undertaken districtwide	(2)Environmental compliance monitoring surveys enforced district-wide.	(1)Environmental compliance monitoring undertaken in Kyere SC; hazard hotspot mapping undertaken districtwide
Non Standard Outputs:	Arrests and prosecution of environmental abusers enforced district-wide.	Not done.	Arrests and prosecution of environmental abusers enforced district-wide.	Not done.
221011 Printing, Stationery, Photocopying and Binding	650	320	49 %	220
222001 Telecommunications	100	49	49 %	24
227001 Travel inland	2,754	1,377	50 %	689
227004 Fuel, Lubricants and Oils	600	300	50 %	300
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,504	2,046	45 %	1,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,504	2,046	45 %	1,233

Reasons for over/under performance: Activity implementation was interfered with by the political season filled with campaigns.

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.	(60) New land disputes settled district-wide.	(25)New land disputes settled district-wide.	(31)New land disputes settled district-wide.
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Vote:596 Serere District

Quarter2

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 (Kateta HC III, Abil Igaalin parish land in Akoboi, Olio SC; Olio Seed Sec. Sch. , Ajoba PS) carried out, deed plans processed; Physical planning compliance inspections undertaken. Physical Planning Committee meeting conducted and minutes processed and submitted 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 (Olio Seed Sec. Sch. , Ajoba PS) carried out, deed plans processed; Physical planning compliance inspections undertaken. Physical Planning Committee meeting conducted and minutes processed and submitted to relevant stakeholders.
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	1,600	1,056	66 %	1,056
221011 Printing, Stationery, Photocopying and Binding	1,200	759	63 %	759
222001 Telecommunications	240	160	67 %	140
222003 Information and communications technology (ICT)	510	125	25 %	0
227001 Travel inland	10,550	7,015	66 %	4,935
227004 Fuel, Lubricants and Oils	1,200	400	33 %	400
228002 Maintenance - Vehicles	1,200	347	29 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,500	9,862	46 %	7,637
External Financing:	0	0	0 %	0
Total:	21,500	9,862	46 %	7,637
Reasons for over/under performance:	There were no major challenges registered.			
Total For Natural Resources : Wage Rect:	95,631	47,649	50 %	23,873
Non-Wage Reccurent:	44,400	11,933	27 %	9,047
GoU Dev:	25,000	10,937	44 %	7,882
Donor Dev:	0	0	0 %	0
Grand Total:	165,031	70,519	42.7 %	40,802

Vote:596 Serere District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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.	3 Support supervision visits conducted 19 Staff mentored 2 Follow up visits on YLP and UWEP recovery conducted. Communities sensitized and mobilized on mindset change. 3 reports 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.	1 Support supervision visit conducted 19 Staff mentored. 1 Follow up visits on YLP and UWEP recovery conducted. Communities 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,430	277	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,430	277	8 %		0
Reasons for over/under performance:	Suspension of opreations funds affected effective moniroring of YLP recovery.				
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	() 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. 2 reports submitted to Line Ministry		(300)Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor)	()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. 30 FAL Instructors paid Honororia. 1 report submitted to Line Ministry

Vote:596 Serere District

Quarter2

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. 2 reports submitted to Line Ministry	Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 4 reports submitted to Line Ministry	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	1,000	50 %	500
221012 Small Office Equipment	4,000	1,000	25 %	520
227001 Travel inland	4,975	2,463	50 %	1,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,975	4,463	41 %	2,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,975	4,463	41 %	2,363
Reasons for over/under performance:	The low performance was partly interrupted by covid 19 and little funds for completion of planned activities.			
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. 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. Youth,women, PWDs and Elderly councils trained on IGAs and gender.
227001 Travel inland	3,000	1,950	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,950	65 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,950	65 %	0
Reasons for over/under performance:	Insufficient locally raised revenue retarded completion of some activies			
Output : 108108 Children and Youth Services				

Vote:596 Serere District

Quarter2

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.	() 40 social welfare and inquiries cases handled. 2 children resettled. 2 reports 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
Non Standard Outputs:	N/A	N/A	Not Planned	N/A
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	1,859	928	50 %	464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,859	3,428	50 %	1,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,859	3,428	50 %	1,714

Reasons for over/under performance: Covid 19 effected most of the activies.

Output : 108109 Support to Youth Councils

Vote:596 Serere District

Quarter2

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.	(2) 1 Youth Council meeting conducted. 2 reports prepared and submitted to the line Ministry	(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)1 Youth Council meeting conducted. 1 report 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	440	50 %	240
227001 Travel inland	8,105	3,873	48 %	1,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,985	4,313	48 %	2,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,985	4,313	48 %	2,113
Reasons for over/under performance:	Limited funds could not support completion of the planned outputs.			
Output : 108110 Support to Disabled and the Elderly				

Vote:596 Serere District

Quarter2

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.	(4) 1 planning meetings conducted for PWDs and Older Persons Council Executives 2 reports prepared and submitted to line Ministry 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 1 report prepared and submitted to line Ministry 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	1,000	50 %	500
227001 Travel inland	21,900	12,950	59 %	8,540
227004 Fuel, Lubricants and Oils	2,164	1,035	48 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,064	14,985	57 %	9,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,064	14,985	57 %	9,575
Reasons for over/under performance:	Availability of sector conditional Non wage enabled successfull support to the celebrations			
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 Consultative meeting with cultural leaders conducted in Kasilo county 2 reports submitted to the line Ministry	1 Iteso Cultural Day celebrations supported 2 sensitization meetings carried out on cultural values in selected sch	1 Consultative meeting with cultural leaders conducted in Kasilo county 1 report submitted to the line Ministry
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Vote:596 Serere District

Quarter2

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: inadequacy of funds allocated during the period under review affected completion of the planned activities					
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	2 inspection visits on OSH compliance conducted. 2 Sensitization carried out on workplaces conducted 2 reports prepared and submitted to line Ministry		4 inspection visits on OSH compliance conducted. Sensitisation carried out on workplaces conducted Reports prepared and submitted to line Ministry	1 inspection visit 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance: Funds were adequate to achieve the 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 sensitization meetings on labour laws conducted. 2 reports prepared and submitted to line Ministry		10 Labour dispute cases handled 4 labour monitoring field visits conducted @ sensitization meetings on labour laws conducted. Reports prepared and submitted to line Ministry	1 sensitization meeting on labour laws conducted. 1 report prepared and submitted to line Ministry
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: Funds were not adequate to accomplish the planned outputs					
Output : 108114 Representation on Women's Councils					

Vote:596 Serere District

Quarter2

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 2 reports prepared and submitted to line ministry.	(3) planning meetings by Executive council 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visits carried out on women projects 1 Exchange visit supported. 4 reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds	()1 planning meetings by Executive council s 1 report prepared and submitted to line ministry
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	2,980	50 %	2,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,310	2,980	47 %	2,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,310	2,980	47 %	2,290
Reasons for over/under performance:	Limited alloation of funds affected the output complrtion			

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:596 Serere District

Quarter2

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.	Co ordination and 1 staff mentorship conducted districtwide. ! monitoring visit for OPM projects conducted 1 report prepared and submitted to the line Ministry	Co ordination and 1 staff mentorship conducted districtwide. ! monitoring visit for OPM projects conducted 1 report prepared and submitted to the line Ministry	
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.		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.	
211101 General Staff Salaries	66,976	32,530	49 %	16,469
213001 Medical expenses (To employees)	800	400	50 %	200
213002 Incapacity, death benefits and funeral expenses	776	380	49 %	380
221007 Books, Periodicals & Newspapers	76	0	0 %	0
221008 Computer supplies and Information Technology (IT)	780	195	25 %	0

Vote:596 Serere District**Quarter2**

221012 Small Office Equipment	1,450	362	25 %	0
223005 Electricity	164	0	0 %	0
227001 Travel inland	57,840	6,406	11 %	4,215
227004 Fuel, Lubricants and Oils	3,477	846	24 %	0
228004 Maintenance – Other	600	300	50 %	300
Wage Rect:	66,976	32,530	49 %	16,469
Non Wage Rect:	65,963	8,889	13 %	5,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,939	41,419	31 %	21,564

Reasons for over/under performance: Limitation of locally raised revenue affected completion of 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 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.	40 community Groups generated and supported Under and OPM Micro grants 40 Community beneficiary groups verified. 1 departmental motor cycle maintained Field and desk appraisal conducted. 2 reports prepared and submitted to line	Community Groups generated Under NUSAF and OPM Micro grants Community 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.	40 community Groups generated and supported Under and OPM Micro grants 40 Community beneficiary groups verified. 1 departmental motor cycle maintained Field and desk appraisal conducted. 1 report prepared and submitted to line ministry. Assorted stationery and small office equipment procured
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263367 Sector Conditional Grant (Non-Wage)	1,031,721	209,990	20 %	209,990
263369 Support Services Conditional Grant (Non-Wage)	600,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,631,721	209,990	13 %	209,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,631,721	209,990	13 %	209,990

Reasons for over/under performance: Funds were available to achieve the planned outputs.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Vote:596 Serere District

Quarter2

Non Standard Outputs:		A 5 classroom room block constructed in one of the primary schools	1 4-1 classroom block and a 5 stance pit latrine constructed in Ajoba Primary school.	A 5 classroom room block constructed in one of the primary schools	1 4-1 classroom block and a 5 stance pit latrine constructed in Ajoba Primary school.
312101 Non-Residential Buildings	250,000	1,500	1 %	1,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	250,000	1,500	1 %	1,500	
External Financing:	0	0	0 %	0	
Total:	250,000	1,500	1 %	1,500	
Reasons for over/under performance:		Funds were available for the construction works to progress well.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>66,976</i>	<i>32,530</i>	<i>49 %</i>	<i>16,469</i>
<i>Non-Wage Reccurent:</i>		<i>1,769,307</i>	<i>253,775</i>	<i>14 %</i>	<i>234,140</i>
<i>GoU Dev:</i>		<i>250,000</i>	<i>1,500</i>	<i>1 %</i>	<i>1,500</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>287,805</i>	<i>13.8 %</i>	<i>252,109</i>

Vote:596 Serere District

Quarter2

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 , National celebrations attended, , Utility bills settled , ICT equipment maintained, Compound maintained, Vehicle maintained.		Staff salaries paid in the quarter , Quarterly Reports prepared, Quarterly Reports submitted to the MFPED , National celebrations attended, , Utility bills settled , ICT equipment maintained, Compound maintained, Vehicle maintained.	Staff salaries paid in the quarter , Quarterly Reports prepared, Quarterly Reports submitted to the MFPED , National celebrations attended, , Utility bills settled , ICT equipment maintained, Compound maintained, Vehicle maintained.
211101 General Staff Salaries	33,000	13,548	41 %		5,622
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	450	23 %		340
221011 Printing, Stationery, Photocopying and Binding	3,491	1,326	38 %		709
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	2,500	70	3 %		70
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	5,878	692	12 %		368
227001 Travel inland	13,966	5,878	42 %		2,783
227004 Fuel, Lubricants and Oils	9,000	2,730	30 %		2,730
228002 Maintenance - Vehicles	12,000	9,000	75 %		9,000

Vote:596 Serere District**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	33,000	13,548	41 %	5,622
Non Wage Rect:	44,034	11,282	26 %	8,753
Gou Dev:	14,000	8,864	63 %	7,247
External Financing:	0	0	0 %	0
Total:	91,034	33,694	37 %	21,622
Reasons for over/under performance:	No challenge faced.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) Qualified staff maintained in planning Unit	(1) 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	(6) 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	Planning guidelines disseminated, BFP ,Staff trained on PBS, Staff guided on planning and reporting using PBS, Reports generated, 5 year Development plan prepared, 5 year Development plan printed	Planning guidelines disseminated, BFP ,Staff trained on PBS, Staff guided on planning and reporting using PBS, Reports generated, 5 year Development plan prepared, 5 year Development plan printed	Planning guidelines disseminated, BFP ,Staff trained on PBS, Staff guided on planning and reporting using PBS, Reports generated, 5 year Development plan prepared, 5 year Development plan printed
221009 Welfare and Entertainment	11,000	3,590	33 %	3,590
221011 Printing, Stationery, Photocopying and Binding	29,000	14,760	51 %	460
221012 Small Office Equipment	1,100	340	31 %	340
222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	11,500	4,872	42 %	2,001
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	1,300
228002 Maintenance - Vehicles	1,900	1,900	100 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,500	14,162	39 %	9,591
Gou Dev:	27,000	13,800	51 %	0
External Financing:	0	0	0 %	0
Total:	63,500	27,962	44 %	9,591
Reasons for over/under performance:	Inadequate funds to effectively implement the planned activities.			
Output : 138303 Statistical data collection				
N/A				

Vote:596 Serere District

Quarter2

Non Standard Outputs:	Statistical data collected, District Stattistical abstract prepared, Statistical abstract submitted to UBOS	Statistical data collected, Statistical information disseminated	Statistical data collected, Statistical information disseminated	Statistical data collected, Statistical information disseminated
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	2,002	50 %	2,002
227004 Fuel, Lubricants and Oils	3,711	2,474	67 %	1,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,002	40 %	2,002
Gou Dev:	3,711	2,474	67 %	1,874
External Financing:	0	0	0 %	0
Total:	8,711	4,476	51 %	3,876
Reasons for over/under performance:	No challenge faced.			
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	Data captured, Birth notification record printed, Monitoring conducted.	Not implemented
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 funds received to implement the planned activities.			
Output : 138305 Project Formulation				
N/A				

Vote:596 Serere District

Quarter2

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 inspected, 5 year Development Plan Printed	Projects identified, Projects scrutinized, Projects approved, Guided planning conducted, Projects inspected, 5 year Development Plan Printed	Projects identified, Projects scrutinized, Projects approved, Guided planning conducted, Projects inspected, 5 year Development Plan Printed
227001	Travel inland	5,105	1,700	33 %	800
228002	Maintenance - Vehicles	3,000	3,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,105	1,700	33 %	800
	Gou Dev:	3,000	3,000	100 %	3,000
	External Financing:	0	0	0 %	0
	Total:	8,105	4,700	58 %	3,800
Reasons for over/under performance:		No major challenge faced.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Development plan developed, Sub-counties development plans developed. .	Development plans developed, Sub-counties development plans developed. .	Development plans developed, Sub-counties development plans developed. .	Development plans developed, Sub-counties development plans developed. .
221009	Welfare and Entertainment	2,500	2,500	100 %	400
221011	Printing, Stationery, Photocopying and Binding	2,500	2,455	98 %	2,455
227001	Travel inland	7,500	3,500	47 %	2,831
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	1,500	27 %	831
	Gou Dev:	7,000	6,955	99 %	4,855
	External Financing:	0	0	0 %	0
	Total:	12,500	8,455	68 %	5,686
Reasons for over/under performance:		No major challenge encountered.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Computers serviced, Computers repaired, External disk drives procured, Laptop Procured	Computers serviced, Computers repaired,	Computers serviced, Computers repaired,	Computers serviced, Computers repaired,
221008	Computer supplies and Information Technology (IT)	15,000	2,264	15 %	2,264

Vote:596 Serere District**Quarter2**

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	2,264	23 %	2,264
External Financing:	0	0	0 %	0
Total:	20,000	2,264	11 %	2,264
Reasons for over/under performance:	Inadequate funds to repair and service broken-down computers in the department.			
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	1,121	24 %	121
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,603	121	3 %	121
Gou Dev:	2,000	2,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	5,603	2,121	38 %	1,121
Reasons for over/under performance:	No major 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	1,200	32 %	600
221011 Printing, Stationery, Photocopying and Binding	3,000	680	23 %	680
222001 Telecommunications	1,750	0	0 %	0

Vote:596 Serere District

Quarter2

227001 Travel inland	13,845	8,422	61 %	5,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,595	422	4 %	242
Gou Dev:	10,800	9,880	91 %	6,680
External Financing:	0	0	0 %	0
Total:	22,395	10,302	46 %	6,922

Reasons for over/under performance: No challenges faced.

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.	Solar Batteries procured, Underground water tank constructed in Admin Block.	The Department is yet to sign a contract with supplier.
312104 Other Structures	20,000	0	0 %	0
312202 Machinery and Equipment	18,000	6,013	33 %	6,013
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	6,013	13 %	6,013
External Financing:	0	0	0 %	0
Total:	45,200	6,013	13 %	6,013
Reasons for over/under performance: Delays due to procurement processes and inadequate funds compared to the planned.				
Total For Planning : Wage Rect:	33,000	13,548	41 %	5,622
Non-Wage Recurrent:	122,338	31,189	25 %	22,340
GoU Dev:	122,711	55,250	45 %	32,933
Donor Dev:	100,000	0	0 %	0
Grand Total:	378,049	99,987	26.4 %	60,894

Vote:596 Serere District

Quarter2

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.	06 month staff , 2 internal audits conducted, 02 audit reports prepared and submitted, 02 monitorings done.		Staff salaries paid, Internal Reports prepared and submitted, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured.	Staff Salaries Paid, Internal Audit done, Reports produced and submitted, Monitoring done
211101 General Staff Salaries	15,623	7,720	49 %		3,863
213002 Incapacity, death benefits and funeral expenses	250	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %		63
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	7,386	3,696	50 %		1,095
Wage Rect:	15,623	7,720	49 %		3,863
Non Wage Rect:	8,986	4,184	47 %		1,433
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,609	11,904	48 %		5,296
Reasons for over/under performance:	Availability of Funds for the activity, prompt remittance of salaries from the MoFPED.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Monitoring and Audits done, reports prepared and submitted.	(2) 02 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	(2) 02 Quarterly Internal Audit Reports Prepared & Submitted.		(15/01/2021)Quarterly Internal Audit Reports submitted	(2021-01-15)Quarterly Internal Audit Reports Prepared & Submitted.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221008 Computer supplies and Information Technology (IT)	5,000	3,590	72 %		3,150

Vote:596 Serere District

Quarter2

227001	Travel inland	5,986	1,297	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,986	4,887	44 %	3,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,986	4,887	44 %	3,150
Reasons for over/under performance:		Fund availability for the activities, Availability of financial information in the district, team work in the department and administrative and political support on audits of institutions.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Trainings Attended.	1,175,000 on Training spent,	Trainings Attended.	300,000 on Training spent.
221003	Staff Training	3,000	750	25 %	300
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	0
221012	Small Office Equipment	900	225	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,700	1,175	25 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,700	1,175	25 %	300
Reasons for over/under performance:		Availability of CBG for the training of staff.			
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.	Auditing and Monitoring of projects conducted at the district and sub counties (2,950.000 spent)	Auditing and Monitoring of projects conducted at the district and sub counties.	Auditing and Monitoring of projects conducted at the district and sub counties.
221003	Staff Training	1,000	750	75 %	750
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001	Travel inland	3,000	1,950	65 %	950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,950	59 %	1,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,950	59 %	1,700
Reasons for over/under performance:		Fund availability to conduct activities.			
Total For Internal Audit : Wage Rect:		15,623	7,720	49 %	3,863
Non-Wage Reccurent:		29,672	13,196	44 %	6,583
GoU Dev:		0	0	0 %	0

Vote:596 Serere District**Quarter2**

<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	45,295	20,916	46.2 %	10,446

Vote:596 Serere District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 2 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.	()		()Conducted 2 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) One Trade sensitization meeting Organized in Kyere Farmer groups, in Serere, county.	()		()One Trade sensitization meeting Organized in Kyere Farmer groups, 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.	() 70 businesses inspected for compliance to the law and standards in supermarkets,agri input shops,timber dealers,welders etc	()		()70 businesses inspected for compliance to the law and standards in supermarkets,agri input shops,timber dealers,welders etc

Vote:596 Serere District

Quarter2

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.	() 80 of businesses issued with trade licenses in both Serere and Pingire Counties in all the lower local Governments.	()	()80 of businesses issued with trade licenses in both Serere and Pingire Counties in all the lower local Governments.
Non Standard Outputs:	Not Planned for	5 communities of Bugondo, Pingire, Kadungulu T/C and Kadungulu S/Sensitized on market Information 12 VSLAs, 10 Coops and 5 Sacco's Monitored, backstopped.	5 comunities ofBugondo, Pingire, Kadungulu T/C and Kadungulu S/Csenitized on market Information 12 VSLAs, 10 Coops and 5 SACCOs Monitored, backstopped.	5 communities of Bugondo, Pingire, Kadungulu T/C and Kadungulu S/Csenitized on market Information 12 VSLAs, 10 Coops and 5 Sacco's Monitored, backstopped.
227001 Travel inland	2,375	1,186	50 %	593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	1,186	50 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	1,186	50 %	593
Reasons for over/under performance:	Over performance was caused by relaxation in the restrictions posed due to the outbreak of Covid-19 whereby meetings were suspended nevertheless few were engaged in compliance to Ministry of Health standards.			
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 Enterprise selection and Business skills, Cottage Industries, Bulking, Value addition and MSMEs. 2 radio talk shows conducted from Voice Serere.	()	()1 awareness radio shows participated in on Enterprise selection and Business skills, Cottage Industries, Bulking, Value addition and MSMEs. 2 radio talk shows conducted from Voice Serere.
No of businesses assited in business registration process	() 4 businesses assisted in business registration. 2 for Kasilo and 2 for Serere counties respectively.	() 3 companies guided and forwarded to Uganda Registration Services Bureau for registration. The above all came from Pingire sub counties	()	()3 companies guided and forwarded to Uganda Registration Services Bureau for registration. The above all came from Pingire sub counties

Vote:596 Serere District

Quarter2

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 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 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.
Non Standard Outputs:	2 Milling Machines procured.	4 Radio talk shows conducted on EMYOOGA specialized enterprises to tackle Wealth and Job creation as directed by H.E the President. These talk shows took place in Serere fast. In the same vain 1 talk-show was conducted in line with two enterprises which include Cassava and Ground Nut Varieties from NARO with high yield, of farmers of Atiira Millers and Atiira Farmers all in Atiira sub county and Okulonyo farmers of Olio sub county.	1 awareness radio talk show conducted to sensitize farmers about New Cassava and Ground Nut Varieties from NARO with high yield, of farmers in two lower local governments	4 Radio talk shows conducted on EMYOOGA specialized enterprises to tackle Wealth and Job creation as directed by H.E the President. These talk shows took place in Serere fast. In the same vain 1 talk-show was conducted in line with two enterprises which include 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	200	50 %	100
227001 Travel inland	1,975	987	50 %	493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	1,187	50 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	1,187	50 %	593
Reasons for over/under performance: Commitment and positive attitude towards work-related targets, coupled with prompt release of funds enabled the department to perform over and above the average.				
Output : 068303 Market Linkage Services				

Vote:596 Serere District

Quarter2

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.	() Two producer cooperatives namely Pingire Producers and Marketing Cooperative and SOSPA orange sweet potato group in kyere linked to a market internationally through UEPB.	()	()Two producer cooperatives namely Pingire Producers and Marketing Cooperative and SOSPA orange sweet potato group in kyere linked to a market internationally through UEPB.
No. of market information reports disseminated	() 16 market information reports disseminated from Ocaapa and Kasilo Cattle market in Serere and Kasilo Counties respectively.	() 14 market information reports disseminated from Ocaapa and Kasilo Cattle markets in Serere and Kasilo Counties respectively.	()	()14 market information reports disseminated from Ocaapa and Kasilo Cattle markets in Serere and Kasilo Counties respectively.
Non Standard Outputs:	Not planned for	3 Market information reports from Ocaapa and Kasilo cattle markets collected and disseminated. 2 farmer groups each from Pingire cooperative society and Atiira Millers cooperative society assisted to join UEPB for grain export opportunities.	4 Market information reports from Ocaapa and Kasilo cattle markets collected and disseminated. 2 farmer groups from Pingire cooperative society and Atiira Millers cooperative society assisted to join UEPB for grain export opportunities.	3 Market information reports from Ocaapa and Kasilo cattle markets collected and disseminated. 2 farmer groups each from Pingire cooperative society and Atiira Millers cooperative society assisted to join UEPB for grain export opportunities.
227001 Travel inland	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	900	50 %	450
Reasons for over/under performance:	Resumption in the operations of weekly Cattle markets of Ocaapa and Kasilo respectively enabled Revenue collection that supported our operations to perform above average.			
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.	() 10 cooperative groups supervised in the sub counties of Atiira, Kyere, Kateta, Bugondo, Kadungulu, Pingire, Labori, Olio and all those within the Town Councils of Serere, Kasilo, Kadungulu and Kidetok.	()	()10 cooperative groups supervised in the sub counties of Atiira, Kyere, Kateta, Bugondo, Kadungulu, Pingire, Labori, Olio and all those within the Town Councils of Serere, Kasilo, Kadungulu and Kidetok.
No. of cooperative groups mobilised for registration	() 6 cooperative groups mobilised for registration in Serere County and Kasilo Counties.	() 6 cooperative groups mobilized for registration in Serere County and Kasilo Counties.	()	()6 cooperative groups mobilized for registration in Serere County and Kasilo Counties.

Vote:596 Serere District

Quarter2

No. of cooperatives assisted in registration	() 4 cooperative groups mobilised for registration in Serere County and Kasilo County.	() 3 cooperative groups mobilized for registration in Labori sub-county,Bugondo sub-county and Kyere sub-county respectively.	()	()3 cooperative groups mobilized for registration in Labori sub-county,Bugondo sub-county and Kyere sub-county respectively.
Non Standard Outputs:	Not Planned for.	3 cooperative societies supervised on management and Governance; namely Pingire labor coop., , kadungulu multipurpose coop, and Okulonyo coop	3 cooperative societies supervised on management and Governance; Pingire labor coop., labori,ajanga,kateta millers, , kadungulu multipurpose coop, kyere farmers and producers coop. bugondo millers,okulonyo coop , , kyere farmers and producers coop	3 cooperative societies supervised on management and Governance; namely Pingire labor coop., , kadungulu multipurpose coop, and Okulonyo coop
221009 Welfare and Entertainment	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,375	684	50 %	341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	1,184	50 %	591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	1,184	50 %	591
Reasons for over/under performance:	Over and above performance was due to Prompt Quarterly release of funds from Finance to the department enabled us train the management teams of cooperatives; on management and governance, it was noticed that they took keen interest to learn and practice what they were taught hence results show good performance within the cooperatives at various levels.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	() Ogera Hills and Namulemuka Islandsin Bugondo and Kagwara respectively mainstreamed in district development plans.	() 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.	()	()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.

Vote:596 Serere District

Quarter2

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.	() Hospitality places identified and sensitized to maintain quality services to clients namely 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.	()Hospitality places identified and sensitized to maintain quality services to clients namely 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 scenery and Bird viewing.	() Two tourism sites identified that is Ogera Hills in Bugondo for Rock Climbing/Beautiful scenery and Namulemuka Island in Kagwara for Bird viewing.	()	()Two tourism sites identified that is Ogera Hills in Bugondo for Rock Climbing/Beautiful scenery and Namulemuka Island in Kagwara for Bird viewing.
Non Standard Outputs:	To identify, document and promote tourism activities in the district, To conduct awareness sensitization meeting in the community.	Continuous documentation of tourism sites on quarterly basis.	To continue to identify, document and promote tourism activities in the district, To conduct awareness sensitization meeting in the community.	Continuous documentation of tourism sites on quarterly basis.
227001 Travel inland	1,375	684	50 %	341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,375	684	50 %	341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,375	684	50 %	341
Reasons for over/under performance:	Commitment and timely facilitation enabled the team to perform over and above average.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() 1 opportunity identified for industrial development in Serere Town council	() One opportunity identified for industrial development in Serere Town council	()	()One opportunity identified for industrial development in Serere Town council
No. of producer groups identified for collective value addition support	() 2 producer groups identified for collective Value addition support in SOSPA in Kyere and Okulonyo Farmers in Olio Subcounty.	() 2 producer groups identified for collective Value addition support SOSPA in Kyere and Okulonyo Farmers in Olio Sub county.	()	()2 producer groups identified for collective Value addition support SOSPA in Kyere and Okulonyo Farmers in Olio Sub county.

Vote:596 Serere District

Quarter2

No. of value addition facilities in the district	() 5 value addition facilities Supervised in the district Bugondo Millers, Kateta Millers in Ocaapa Cattle Market, Atiira Millers in Kasilo Cattle Market, Serere Diary Millers at Upper shops serere, Serere Agro Processors.	() 5 value addition facilities Supervised in the district Bugondo Millers in Kasilo Cattle market, Kateta Millers in Ocaapa Cattle Market, Atiira Millers in Ongiji trading centre, Serere Diary collecting centre at Upper shops serere town council, Serere Agro Processors at serere town council.	()	()5 value addition facilities Supervised in the district Bugondo Millers in Kasilo Cattle market, Kateta Millers in Ocaapa Cattle Market, Atiira Millers in Ongiji trading centre, Serere Diary collecting centre at Upper shops serere town council, Serere Agro Processors at serere town council.
A report on the nature of value addition support existing and needed	() 4 reports on the nature of value addition support existing and needed written and submitted to CAO for further necessary action.	() 4 reports on the nature of value addition facilities that exist in the district for various levels of support written and submitted to CAO for further necessary action.	()	()4 reports on the nature of value addition facilities that exist in the district for various levels of support written and submitted to CAO for further necessary action.
Non Standard Outputs:	Job creation and increased incomes of farmers	1 report about status of value addition facilities in the district provided on quarterly basis. This included power bills, management of these facilities, the milk cooler, orange-flesh sweet potatoes project (SOSPPA) in kyere, etc	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	1 report about status of value addition facilities in the district provided on quarterly basis. This included power bills, management of these facilities, the milk cooler, orange-flesh sweet potatoes project (SOSPPA) in kyere, etc
227001 Travel inland	2,375	1,186	50 %	593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	1,186	50 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	1,186	50 %	593
Reasons for over/under performance:	We received our facilitation on time, and this helped conduct our activities with ease thus above performance. However, a number of challenges were encountered in the process and these included but not limited to; • Management failure to clear accumulated power bills in the three facilities derived from installation of the industrial line instead of commercial line which has got low consumption rates . • Currently there is no trained operator in one of the facilities. The earlier two trained operators died and now the facility is in the hands of caretaker with little knowledge on how to run the machines. • The transformer from one of the facility was carried away by the UMEME official’s way back in 2015 to unknown destination as reported by the community.			
Output : 068307 Sector Capacity Development				
N/A				

Vote:596 Serere District

Quarter2

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
221005	Hire of Venue (chairs, projector, etc)	1,375	687	50 %	687
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,375	687	50 %	687
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,375	687	50 %	687
Reasons for over/under performance:		Commitment coupled with positive attitude to work with minimum supervision aided outstanding performance.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Salaries Paid,	Staff salaries Paid, quarterly reports produced to the line ministries but also shared with CAOs office for immediate response and guidance. quarterly monitoring conducted, office management facilitated, staff welfare catered for.	Staff salaries Paid, quarterly reports produced to the line ministries but also shared with CAOs office for immediate response and guidance. quarterly monitoring conducted, office management facilitated, staff welfare catered for.	Staff salaries Paid, quarterly reports produced to the line ministries but also shared with CAOs office for immediate response and guidance. quarterly monitoring conducted, office management facilitated, staff welfare catered for.
211101	General Staff Salaries	40,797	18,116	44 %	8,378
221001	Advertising and Public Relations	1,200	0	0 %	0
221007	Books, Periodicals & Newspapers	400	100	25 %	0
221009	Welfare and Entertainment	1,400	0	0 %	0
223005	Electricity	400	0	0 %	0
227001	Travel inland	4,939	1,394	28 %	410
227004	Fuel, Lubricants and Oils	3,000	750	25 %	0
228002	Maintenance - Vehicles	2,000	500	25 %	0
	Wage Rect:	40,797	18,116	44 %	8,378
	Non Wage Rect:	13,339	2,744	21 %	410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,136	20,860	39 %	8,788
Reasons for over/under performance:		Availability of activity funds to facilitate quarterly activities in the department is the major cause of performance above the average.			
Total For Trade Industry and Local Development : Wage Rect:		40,797	18,116	44 %	8,378

Vote:596 Serere District**Quarter2**

<i>Non-Wage Reccurent:</i>	27,389	9,757	36 %	4,257
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	68,186	27,873	40.9 %	12,635

Vote:596 Serere District

Quarter2

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					

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District

Quarter2

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 Maintenance (URF)			25,664	0

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District

Quarter2

-	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

Vote:596 Serere District

Quarter2

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				

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District**Quarter2**

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

Vote:596 Serere District**Quarter2**

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

Vote:596 Serere District

Quarter2

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 Maintenance (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

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District**Quarter2**

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				

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District**Quarter2**

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

Vote:596 Serere District**Quarter2**

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	Osuguro	Sector Development	4,200	0
Glossinex procured	Entomology office	Grant		
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				

Vote:596 Serere District**Quarter2**

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

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District

Quarter2

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				

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District**Quarter2**

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

Vote:596 Serere District

Quarter2

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

Vote:596 Serere District

Quarter2

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