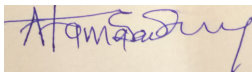

Vote:596 Serere District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 10/09/2021

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

Vote:596 Serere District**Quarter4****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 | 631,278 | 62% |
| Discretionary Government Transfers | 5,041,826 | 5,163,617 | 102% |
| Conditional Government Transfers | 28,150,577 | 28,601,557 | 102% |
| Other Government Transfers | 8,553,542 | 3,166,366 | 37% |
| External Financing | 640,180 | 249,501 | 39% |
| Total Revenues shares | 43,411,136 | 37,812,320 | 87% |

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 | 7,485,112 | 7,463,499 | 100% | 99% | 100% |
| Finance | 647,455 | 431,104 | 429,771 | 67% | 66% | 100% |
| Statutory Bodies | 606,684 | 514,669 | 506,004 | 85% | 83% | 98% |
| Production and Marketing | 7,142,170 | 1,799,181 | 1,293,284 | 25% | 18% | 72% |
| Health | 5,378,979 | 5,422,214 | 4,752,728 | 101% | 88% | 88% |
| Education | 16,995,527 | 18,132,939 | 16,345,140 | 107% | 96% | 90% |
| Roads and Engineering | 1,323,412 | 1,553,000 | 1,546,267 | 117% | 117% | 100% |
| Water | 780,695 | 776,550 | 768,296 | 99% | 98% | 99% |
| Natural Resources | 345,690 | 373,413 | 373,309 | 108% | 108% | 100% |
| Community Based Services | 2,124,854 | 756,406 | 717,625 | 36% | 34% | 95% |
| Planning | 417,228 | 242,631 | 234,652 | 58% | 56% | 97% |
| Internal Audit | 54,896 | 49,990 | 45,541 | 91% | 83% | 91% |
| Trade Industry and Local Development | 82,863 | 60,418 | 58,935 | 73% | 71% | 98% |
| Grand Total | 43,411,136 | 37,597,626 | 34,535,051 | 87% | 80% | 92% |
| <i>Wage</i> | <i>17,256,484</i> | <i>17,577,359</i> | <i>16,726,460</i> | <i>102%</i> | <i>97%</i> | <i>95%</i> |
| <i>Non-Wage Recurrent</i> | <i>14,003,564</i> | <i>13,025,812</i> | <i>11,525,233</i> | <i>93%</i> | <i>82%</i> | <i>88%</i> |
| <i>Domestic Devt</i> | <i>11,510,908</i> | <i>6,744,954</i> | <i>6,059,128</i> | <i>59%</i> | <i>53%</i> | <i>90%</i> |
| <i>Donor Devt</i> | <i>640,180</i> | <i>249,501</i> | <i>224,231</i> | <i>39%</i> | <i>35%</i> | <i>90%</i> |

Vote:596 Serere District

Quarter4

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

Cumulative Revenue Performance by Source In the fourth quarter, the district a total of Ugx 37,812,320,000 out of the annual plan of Ugx.43,411,136,000 representing 87% annual performance. The performance of the various revenue sources against the annual plan was as follows; Locally raised revenue Ugx. 631,278,000 performed at 62%. Discretionary Government Transfers amounting to Ugx. 5,162,617,000 resulting to 102% 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. 28,601,557,000 as well performed at 102% due to realization of all the general public service pension arrears and salary arrears for the year in the previous quarter. Other government transfers of Ugx. 3,166,366,000 performing poorly at 37% 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. 249,501,000 performed poorly at 39% 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. 37,597,626,000 was disbursed to the departments.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 1,025,011 | 631,278 | 62 % |
| Local Services Tax | 160,000 | 148,386 | 93 % |
| Land Fees | 71,494 | 66,134 | 93 % |
| Occupational Permits | 1,000 | 0 | 0 % |
| Other taxes on games of chance | 0 | 300 | 0 % |
| Local Hotel Tax | 1,620 | 24,683 | 1524 % |
| Application Fees | 20,948 | 8,141 | 39 % |
| Business licenses | 33,924 | 44,690 | 132 % |
| 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 | 6,178 | 154 % |
| Advertisements/Bill Boards | 5,000 | 580 | 12 % |
| Animal & Crop Husbandry related Levies | 38,170 | 13,798 | 36 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 8,105 | 2,267 | 28 % |
| Registration of Businesses | 7,180 | 2,813 | 39 % |
| Educational/Instruction related levies | 0 | 0 | 0 % |
| Agency Fees | 42,700 | 51,810 | 121 % |
| Inspection Fees | 0 | 0 | 0 % |
| Market /Gate Charges | 447,691 | 153,180 | 34 % |
| Other Fees and Charges | 100,000 | 105,098 | 105 % |
| Ground rent | 0 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 5,041,826 | 5,163,617 | 102 % |
| District Unconditional Grant (Non-Wage) | 791,199 | 791,199 | 100 % |

Vote:596 Serere District**Quarter4**

| | | | |
|--|-------------------|-------------------|--------------|
| Urban Unconditional Grant (Non-Wage) | 139,653 | 139,546 | 100 % |
| District Discretionary Development Equalization Grant | 1,820,708 | 1,820,708 | 100 % |
| Urban Unconditional Grant (Wage) | 469,007 | 590,905 | 126 % |
| District Unconditional Grant (Wage) | 1,765,392 | 1,765,392 | 100 % |
| Urban Discretionary Development Equalization Grant | 55,867 | 55,867 | 100 % |
| 2b.Conditional Government Transfers | 28,150,577 | 28,601,557 | 102 % |
| Sector Conditional Grant (Wage) | 15,022,085 | 15,435,756 | 103 % |
| Sector Conditional Grant (Non-Wage) | 4,361,158 | 3,799,738 | 87 % |
| Sector Development Grant | 3,729,864 | 4,428,858 | 119 % |
| Transitional Development Grant | 300,264 | 200,000 | 67 % |
| 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 | 806,664 | 100 % |
| Gratuities for Local Governments | 2,891,847 | 2,891,847 | 100 % |
| 2c. Other Government Transfers | 8,553,542 | 3,166,366 | 37 % |
| Northern Uganda Social Action Fund (NUSAF) | 142,755 | 160,359 | 112 % |
| Social Assistance Grant for Empowerment (SAGE) | 600,000 | 0 | 0 % |
| Support to PLE (UNEB) | 30,000 | 1,043,064 | 3477 % |
| Uganda Road Fund (URF) | 848,418 | 1,280,574 | 151 % |
| Uganda Women Entrepreneurship Program(UWEP) | 50,000 | 15,886 | 32 % |
| 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 | 590,107 | 93 % |
| 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 | 249,501 | 39 % |
| The AIDS Support Organisation (TASO) | 160,180 | 87,827 | 55 % |
| United Nations Children Fund (UNICEF) | 100,000 | 0 | 0 % |
| World Health Organisation (WHO) | 300,000 | 148,647 | 50 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 80,000 | 13,027 | 16 % |
| Total Revenues shares | 43,411,136 | 37,812,320 | 87 % |

Cumulative Performance for Locally Raised Revenues

The district received local revenue amounting to Ugx. 631,278,000 out of the annual plan of Ugx. 1,025,011,000 representing 62% 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, agency fees obtained 121% quarterly performance and other charges 105% which was excellent. Local Hotel Tax was at 1524 % due to many Guests hosted conducting various activities during the quarter.

Cumulative Performance for Central Government Transfers

Vote:596 Serere District

Quarter4

Cumulatively, by the end of Quarter three, the district received a total of Ugx. 25,506,953,000 as central government transfers consisting of discretionary government transfers of Ugx. 4,261,617,000, conditional government transfers of Ugx. 21,245,336,000. This represents 76.4% of the approved budget received. This is as a result of the good performance of all the central government transfers of above the 75% mark except for the Sector Conditional Grant (Non-Wage) which performed at a very low figure of 43%.

Cumulative Performance for Other Government Transfers

Cumulatively, the district received a total of Ugx.3,166,366,000 as other transfers from which contributed to 37 % of the budget released in the year. This performance is very indicative of failure to achieve the target as planned. These were URF receiving 151%, UWEP 32%, NUSAF 112%, UNEB (Support to PLE and printing reading materials) 3,477% and Project for Restoration of Livelihood in Northern Region (PRELNOR) 93 % of the annual budget. Other areas of ACDP, YLP and SAGE realized no funding to this quarter showing minimal chances of receiving funding at all.

Cumulative Performance for External Financing

Cumulatively, by the end of quarter three, the district received a total of Ugx. 249,501,000 as donor funds out of the annual plan of Ugx. 640,180,000. representing 39 % annual performance of the budget released. The funds were received from The AIDS Support Organisation (TASO) 55 % amounting to Ugx 87,827,000 and World Health Organization amounting to Ugx. 148,647,000 (50%) and Global Alliance for Vaccines and Immunization (GAVI) amounting to Ugx. 13,027,000 (15%).

Vote:596 Serere District

Quarter4

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 | 1,042,596 | 84 % | 289,979 | 355,247 | 123 % |
| District Production Services | 5,906,358 | 250,688 | 4 % | 112,070 | 141,818 | 127 % |
| Sub- Total | 7,142,170 | 1,293,284 | 18 % | 402,048 | 497,065 | 124 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,323,412 | 1,546,267 | 117 % | 257,478 | 695,826 | 270 % |
| Sub- Total | 1,323,412 | 1,546,267 | 117 % | 257,478 | 695,826 | 270 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 82,863 | 58,935 | 71 % | 17,953 | 16,483 | 92 % |
| Sub- Total | 82,863 | 58,935 | 71 % | 17,953 | 16,483 | 92 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 10,919,682 | 10,556,610 | 97 % | 2,821,485 | 2,932,312 | 104 % |
| Secondary Education | 5,125,987 | 5,130,501 | 100 % | 1,152,385 | 2,100,760 | 182 % |
| Skills Development | 368,607 | 368,137 | 100 % | 101,890 | 93,474 | 92 % |
| Education & Sports Management and Inspection | 577,973 | 287,600 | 50 % | 61,366 | 66,241 | 108 % |
| Special Needs Education | 3,277 | 2,292 | 70 % | 819 | 1,987 | 243 % |
| Sub- Total | 16,995,527 | 16,345,140 | 96 % | 4,137,945 | 5,194,775 | 126 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 5,315,595 | 4,690,496 | 88 % | 937,694 | 1,937,094 | 207 % |
| Health Management and Supervision | 63,384 | 62,232 | 98 % | 15,846 | 27,246 | 172 % |
| Sub- Total | 5,378,979 | 4,752,728 | 88 % | 953,540 | 1,964,340 | 206 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 780,295 | 767,456 | 98 % | 29,593 | 544,653 | 1840 % |
| Urban Water Supply and Sanitation | 400 | 840 | 210 % | 100 | 840 | 840 % |
| Natural Resources Management | 345,690 | 373,309 | 108 % | 40,609 | 67,418 | 166 % |
| Sub- Total | 1,126,386 | 1,141,605 | 101 % | 70,302 | 612,910 | 872 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 2,124,854 | 717,625 | 34 % | 468,443 | 314,464 | 67 % |
| Sub- Total | 2,124,854 | 717,625 | 34 % | 468,443 | 314,464 | 67 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 7,510,682 | 7,463,499 | 99 % | 1,727,059 | 1,812,749 | 105 % |
| Local Statutory Bodies | 606,684 | 506,004 | 83 % | 151,671 | 171,207 | 113 % |
| Local Government Planning Services | 417,228 | 234,652 | 56 % | 41,939 | 60,569 | 144 % |
| Sub- Total | 8,534,595 | 8,204,155 | 96 % | 1,920,668 | 2,044,525 | 106 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 647,455 | 429,771 | 66 % | 152,884 | 176,892 | 116 % |

Vote:596 Serere District

Quarter4

| | | | | | | |
|-------------------------|-------------------|-------------------|-------------|------------------|-------------------|--------------|
| Internal Audit Services | 54,896 | 45,541 | 83 % | 13,724 | 8,178 | 60 % |
| <i>Sub- Total</i> | <i>702,350</i> | <i>475,312</i> | <i>68 %</i> | <i>166,608</i> | <i>185,071</i> | <i>111 %</i> |
| Grand Total | 43,411,136 | 34,535,051 | 80 % | 8,394,986 | 11,525,458 | 137 % |

Vote:596 Serere District

Quarter4

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 | 6,902,171 | 100% | 1,726,904 | 1,837,048 | 106% |
| District Unconditional Grant (Non-Wage) | 90,564 | 101,194 | 112% | 22,641 | 23,891 | 106% |
| District Unconditional Grant (Wage) | 1,182,004 | 1,201,761 | 102% | 295,501 | 302,421 | 102% |
| General Public Service Pension Arrears (Budgeting) | 512,271 | 512,271 | 100% | 128,068 | 0 | 0% |
| Gratuity for Local Governments | 2,891,847 | 2,891,847 | 100% | 722,962 | 722,962 | 100% |
| Locally Raised Revenues | 94,876 | 46,120 | 49% | 23,719 | 13,000 | 55% |
| Multi-Sectoral Transfers to LLGs_NonWage | 328,242 | 439,678 | 134% | 83,489 | 198,165 | 237% |
| Multi-Sectoral Transfers to LLGs_Wage | 469,007 | 0 | 0% | 117,252 | 0 | 0% |
| Pension for Local Governments | 806,664 | 806,664 | 100% | 201,666 | 200,397 | 99% |
| Salary arrears (Budgeting) | 526,423 | 526,423 | 100% | 131,606 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 0 | 376,212 | 0% | 0 | 376,212 | 0% |
| Development Revenues | 608,783 | 582,940 | 96% | 1,232,145 | 0 | 0% |
| District Discretionary Development Equalization Grant | 113,972 | 114,400 | 100% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 294,811 | 268,540 | 91% | 1,232,145 | 0 | 0% |
| Transitional Development Grant | 200,000 | 200,000 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 7,510,682 | 7,485,112 | 100% | 2,959,049 | 1,837,048 | 62% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,651,011 | 1,577,044 | 96% | 412,753 | 443,918 | 108% |
| Non Wage | 5,250,888 | 5,303,951 | 101% | 1,312,722 | 1,287,780 | 98% |
| Development Expenditure | | | | | | |

Vote:596 Serere District**Quarter4**

| | | | | | | |
|-----------------------------|------------------|------------------|------------|------------------|------------------|-------------|
| Domestic Development | 608,783 | 582,504 | 96% | 1,584 | 81,051 | 5,117% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 7,510,682 | 7,463,499 | 99% | 1,727,059 | 1,812,749 | 105% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 21,176 | 0% | | | |
| Wage | | 928 | | | | |
| Non Wage | | 20,248 | | | | |
| Development Balances | | 437 | 0% | | | |
| Domestic Development | | 437 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 21,612 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the Department received UGX 7,485,112,000 against the approved budget of UGX 7,510,682,000 representing 100% annual revenue performance and in the quarter alone the department received UGX 1,837,048,000 against the quarterly plan of UGX 2,959,049,000 representing 62% quarterly performance. The Development revenues: The Cumulative Development Revenues are; District Discretionary Development Equalization Grant UGX 114,400,000 with it's Quarterly of UGX 0 and Multi-sectoral Transfers to LLGs Gou of UGX 268,540,000 with its Quarterly of UGX 0, Transitional development grant UGX 200,000,000 totaling to Cumulative Development revenue of UGX 582,940,000 and Quarterly UGX 0 respectively against the approved Development Revenues of UGX 608,783,000 and Quarterly Plan of UGX 0 representing 96% Annual development revenue performance and 0% Quarterly. The Recurrent Cumulative revenues were as follows; District Unconditional Grant Non-Wage UGX 101,194,000 District Unconditional Grant Wage UGX 1,201,761,000 Locally Raised Revenue UGX 46,120,000 Multi-sectoral Transfers to LLGs Non-wage 439,678,000. General Public Service Pension Arrears (Budgeting) UGX 512,271,000. urban Unconditional Grant (wage) UGX 376,212,000 Gratuity for Local Governments UGX 2,891,847,000, Pension for Local Government UGX 806,664,000 and Salary arrears (Budgeting) UGX 526,423,000 Totaling to UGX 6,902,171,000 Cumulative recurrent revenues against the approve Recurrent revenue budget of UGX 6,901,899,000 representing 100% Cumulative Recurrent revenue performance and the quarterly total of 1,837,048,000 against the quarterly plan of 1,726,904,000 representing 106% quarterly recurrent revenue performance. The department spent UGX, 1,812,749,000 in the quarter and UGX 7,463,499,000 as its cumulative expenditure and out of the Quarterly plan and Approved Budget representing 105% quarterly and 99% annual expenditure performance.

Reasons for unspent balances on the bank account

The unspent funds were 21,612,000 as shown in the system.

Highlights of physical performance by end of the quarter

3 momnth 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

Quarter4

*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 | 387,382 | 64% | 152,995 | 114,498 | 75% |
| District Unconditional Grant (Non-Wage) | 60,000 | 62,000 | 103% | 15,000 | 15,000 | 100% |
| District Unconditional Grant (Wage) | 116,776 | 115,278 | 99% | 29,194 | 31,189 | 107% |
| Locally Raised Revenues | 68,771 | 42,193 | 61% | 17,193 | 10,000 | 58% |
| Multi-Sectoral Transfers to LLGs_NonWage | 357,182 | 167,911 | 47% | 91,609 | 58,309 | 64% |
| Development Revenues | 44,726 | 43,722 | 98% | 464 | 0 | 0% |
| District Discretionary Development Equalization Grant | 42,071 | 42,404 | 101% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 2,655 | 1,318 | 50% | 464 | 0 | 0% |
| Total Revenues shares | 647,455 | 431,104 | 67% | 153,459 | 114,498 | 75% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 116,776 | 115,278 | 99% | 29,194 | 31,189 | 107% |
| Non Wage | 485,953 | 272,103 | 56% | 123,690 | 108,632 | 88% |
| Development Expenditure | | | | | | |
| Domestic Development | 44,726 | 42,389 | 95% | 0 | 37,071 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 647,455 | 429,771 | 66% | 152,884 | 176,892 | 116% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 1,333 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,333 | 0% | | | |

Vote:596 Serere District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

cumulatively, the department received 431,104,000 of the total budget of 647,455,000/= this represents the annual performance of 67%. In The quarter alone, the department received 114,498,000= of the planned 153,459,000= representing 75% performance. The poor performance in the quarter was caused by poor local revenue performance which was 58%, Multi-sectoral transfers which performed at 65% in the quarter. The total expenditure amounted 354,488,000 for the year representing 55% of the annual. In the quarter alone expenditure alone was 101,610,000 representing 66% performance.

Reasons for unspent balances on the bank account

The unspent balance of 1,333,000/= was for domestic development for lower local government representing 0%.

Highlights of physical performance by end of the quarter

The department had planned to spend 429,771,000/=of its expenditure in the fy 2021 representing 66% of its annual expenditure of which wage will be 115,278,000/=representing 99%, non-wage is 197,040,000/= representing 56%, Domestic development of 42,389,000/= representing 95% and there was no external financing. However, the actual plan in quarter four was 152,884,000/= of which wage was29,194,000, non-wage was 123,690,000/= and the actual expenditure in a quarter is 176,892,000/= of which 31,189,000/= on wage, representing 107%, non-wage 108,632,000/= representing 88% and development grant was 37,071,000/= there was no external finance.

Vote:596 Serere District

Quarter4

*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 | 506,004 | 83% | 151,671 | 129,026 | 85% |
| District Unconditional Grant (Non-Wage) | 340,051 | 340,051 | 100% | 85,013 | 85,013 | 100% |
| District Unconditional Grant (Wage) | 54,895 | 54,193 | 99% | 13,724 | 4,125 | 30% |
| Locally Raised Revenues | 77,760 | 40,114 | 52% | 19,440 | 13,000 | 67% |
| Multi-Sectoral Transfers to LLGs_NonWage | 133,978 | 71,645 | 53% | 33,495 | 26,888 | 80% |
| Development Revenues | 0 | 8,665 | 0% | 803,583 | 5,935 | 1% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 8,665 | 0% | 803,583 | 5,935 | 1% |
| Total Revenues shares | 606,684 | 514,669 | 85% | 955,254 | 134,961 | 14% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,895 | 54,193 | 99% | 13,724 | 4,124 | 30% |
| Non Wage | 551,789 | 451,811 | 82% | 137,947 | 167,083 | 121% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 606,684 | 506,004 | 83% | 151,671 | 171,207 | 113% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 8,665 | 100% | | | |
| Domestic Development | | 8,665 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,665 | 2% | | | |

Vote:596 Serere District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department has so far received UGX 506,004,000 out of the approved budget of UGX 606,684,000 representing 83% budget performance. In the quarter alone the department received UGX 129,026,000 against the expected budget of UGX 151,671,000 representing 85% quarterly budget performance. The higher local government budget performed as follows: Unconditional Grant NW 100%; Unconditional Grant Wage 30%; Locally Raised Revenues 67%; while multisectoral transfers to LLGs performed at 80%. The funds received were expended on payment of mandatory 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 DSC meetings, 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 8,665,000 UGX emanate from lower local government development budgets reflected in error by the system which does not allow tampering of such figures by the user.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 1 council meeting held, 1 Contracts Committee meeting held, 1 DLB meeting held, 2 DSC meetings held, 1 LG PAC meeting held, 3 Council Standing Committee meetings held.

Vote:596 Serere District

Quarter4

*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 | 1,375,954 | 86% | 1,377,932 | 384,776 | 28% |
| 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 | 13,787 | 71% | 980,725 | 2,467 | 0% |
| Other Transfers from Central Government | 367,199 | 186,609 | 51% | 91,800 | 115,783 | 126% |
| Sector Conditional Grant (Non-Wage) | 325,590 | 325,590 | 100% | 82,544 | 81,397 | 99% |
| Sector Conditional Grant (Wage) | 886,454 | 849,969 | 96% | 221,614 | 185,128 | 84% |
| Development Revenues | 5,538,577 | 423,227 | 8% | 303,743 | 0 | 0% |
| District Discretionary Development Equalization Grant | 52,792 | 52,792 | 100% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 267 | 239,121 | 89610% | 172,430 | 0 | 0% |
| Other Transfers from Central Government | 5,354,205 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 131,314 | 131,314 | 100% | 131,314 | 0 | 0% |
| Total Revenues shares | 7,142,170 | 1,799,181 | 25% | 1,681,676 | 384,776 | 23% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 886,454 | 711,997 | 80% | 221,614 | 177,011 | 80% |
| Non Wage | 717,138 | 462,343 | 64% | 179,285 | 205,052 | 114% |
| Development Expenditure | | | | | | |
| Domestic Development | 5,538,577 | 118,945 | 2% | 1,150 | 115,002 | 9,998% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 7,142,170 | 1,293,284 | 18% | 402,048 | 497,065 | 124% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 137,972 | | | | |

Vote:596 Serere District**Quarter4**

| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 63,643 | | |
| Development Balances | 304,282 | 72% | |
| Domestic Development | 304,282 | | |
| External Financing | 0 | | |
| Total Unspent | 505,897 | 28% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had cumulatively received UGX 1,414,406 out the expected UGX 7,142,170,000 representing 26% of the annual budget. This consists of a recurrent revenue of UGX 1,403,456 out of the expected UGX 1,603,593,000 representing a performance 88 %. Quarterly UGX 412,277,000 out of UGX 1,377,932, giving a performance of 30%. The district did not receive unconditional grant non-wage funds and locally raised revenue. A multisectoral transfers to LLG non-wage was UGX 13,787,000 out of the expected UGX 19,350,000 representing an annual performance of 71% and quarterly UGX 0 out of UGX 349,447,000 representing a performance of 0%. There were other transfers from the central government UGX 186,600,000 out of UGX 367,199,000 representing an annual performance of 51% and quarterly UGX 115,783,000 out of UGX 91,800,000 representing a performance of 126%. The sectoral conditional grant non wage recorded UGX 325,590,000 out of UGX 325,590,000 annually representing 100% and quarterly UGX 81,397,000 out of UGX 82,544,000 representing 99% and a sectoral conditional grant wage UGX 877,471,000 out of expected UGX 886,454,000 representing annually 99% and quarterly UGX 212,630,000 out of UGX 221,614,000 representing 96%. Development revenues UGX 423,227,000 out of 5,538,577,000. This low performance is due to the non remittance of the ACDP development funds meant for the road chokes. Under DDEG UGX 52,792,000 out of the expected UGX 52,792,000 representing a performance of 100%. Multisectoral transfers to LLG UGX 239,121,000 out of UGX 267,000,000 representing a performance of 89.610%. There were no other transfers from CG. The sectoral development grant recorded UGX 131,314,000 out of UGX 131,314,000 representing a performance of 100%. The total expenditure was UGX 796,210,000 out of UGX 7,142,170,000 representing 11%. Quarterly UGX 251,474,000 out of UGX 2,229,011,000 representing 11%. These funds were spent for agriculture extension and advisory services and carrying out regulatory duties. The development expenditure has not been realized because the not concluded procurement process.

Reasons for unspent balances on the bank account

The total unspent balance is UGX 533,399,000 representing 29% of the unspent revenues. This is as a result of the recurrent non expenditure of UGX 229,117,000 representing 16%. Of these wage contributes UGX 165,474,000. This was a result non data capture of the newly recruited staff and non receipt of development funds UGX 63,643,000.. The balance of UGX 304,282,000 is domestic development funds for LLG.

Highlights of physical performance by end of the quarter

Vote:596 Serere District

Quarter4

Entomology sector 97 Tse tse fly traps deployed in through out the district. 61 Field traps serviced (Pingire 11, Kyere 9, Bugondo 22, Kateta 8, Atiira 8, Labori 14) Provided advisory services to bee keepers Trained bee keepers Oversaw monitoring of 30 fixed tse tse fly sites Supervised 7 sub-county staff on management of fixed monitoring sites traps 43 Model bee keepers selected Crop sector 16 Plant clinic sessions conducted in Kidetok, Kateta S/C and NASARRI. ACDP Project Activities conducted: 5 Groups at agreement signing stage • Agurur Rice Growers • Aoja kum Rice Growers • Odapakol Grain Producers Marketing Women's Group • Kamurojo Rice Growers Coop Society Ltd • Atiira Farmer's Coop Society. Enrolled 2,156 Farmer Groups out of targeted 2,000 Inputs received; 2,877 Taupulins, Rice seed 4,000 Kg, Cassava cutting 3,200 Bags, Pangas 1,090 pcs, Hermatic bags 5,750 , Fertilizer 12,500 KG, Pesticides 12,569 Lts, Herbicide 9,000 Lts. No work on road chokes Total orders made 1,198 Redemption 1,341 Field inspection of planting material under OWC Field inspection of planting material under OWC OWC inputs Delivered Maize UH 5051 - 25,000 Kg Citrus seedlings; Hamlin and Valencia - 70,000 Mango seedlings assorted - 37,858 Livestock sector Conducted 2 disease surveillances with special emphasis on Foot and Mouth Disease Backstopped 10 Women council and NRM league who received heifers from OWC Vaccinated 323 Dogs against rabies Vaccinated 36,820 poultry Vaccinated 7,940 heads of cattle against FMD Trained 13 extension staff both government and private on IMO technology Continued with collection of revenue Enforcement on livestock movement Held 1 Trypanomaisis surveillance with National Council for control of trypanomaisis. 14 Model farmers Fisheries sector Monitoring of extension workers in Kateta, Kidetok Town council, Serere Town council and Olio. Landing site inspection at Acomia, Bugondo, Ojetenyang and Kagwara to check on the weed infestation. Farmer field visits conducted in Kadungulu, Bugondo, Labori and Kateta. Backstopping of extension staff in labori and Atiira Extension service provision across all sub counties conducted by the sub county staff. Model framers 48

Vote:596 Serere District

Quarter4

*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 | 3,491,619 | 107% | 872,243 | 831,093 | 95% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 6,227 | 4,177 | 67% | 1,557 | 620 | 40% |
| Multi-Sectoral Transfers to LLGs_NonWage | 41,801 | 15,074 | 36% | 10,450 | 2,549 | 24% |
| Other Transfers from Central Government | 22,000 | 277,706 | 1262% | 5,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 419,087 | 420,431 | 100% | 81,633 | 134,366 | 165% |
| Sector Conditional Grant (Wage) | 2,774,232 | 2,774,232 | 100% | 773,103 | 693,558 | 90% |
| Development Revenues | 2,115,632 | 1,930,595 | 91% | 160,111 | 238,690 | 149% |
| District Discretionary Development Equalization Grant | 380,000 | 378,000 | 99% | 0 | 0 | 0% |
| External Financing | 540,180 | 249,501 | 46% | 135,045 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_ExtFin | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 82,484 | 51,700 | 63% | 0 | 0 | 0% |
| Sector Development Grant | 1,012,704 | 1,251,394 | 124% | 0 | 238,690 | 0% |
| Transitional Development Grant | 100,264 | 0 | 0% | 25,066 | 0 | 0% |
| Total Revenues shares | 5,378,979 | 5,422,214 | 101% | 1,032,354 | 1,069,783 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,774,232 | 2,519,552 | 91% | 693,558 | 687,748 | 99% |
| Non Wage | 489,116 | 436,187 | 89% | 122,279 | 141,796 | 116% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,575,452 | 1,572,758 | 100% | 2,658 | 1,129,145 | 42,483% |
| External Financing | 540,180 | 224,231 | 42% | 135,045 | 5,650 | 4% |
| Total Expenditure | 5,378,979 | 4,752,728 | 88% | 953,540 | 1,964,340 | 206% |
| C: Unspent Balances | | | | | | |

Vote:596 Serere District**Quarter4**

| | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 535,880 | 15% | |
| Wage | 254,679 | | |
| Non Wage | 281,200 | | |
| Development Balances | 133,606 | 7% | |
| Domestic Development | 108,336 | | |
| External Financing | 25,270 | | |
| Total Unspent | 669,486 | 12% | |

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of Ug 4,490,622,000 out of the annual plan of 5,378,979,000 representing 83% of the annual performance. In the quarter alone, the department received Ug 136,191,000 representing 13% of the quarterly performance. District Discretionary Development Equalization Grant performed at 0% because all DDEG funds were spent by quarter three. Sector conditional Grant (Non wage) performed at 163% because of funds meant for Result based financing and immunization Child Health Days. Multi sectoral Transfers to LLGs and Transitional Development Grant all performed at 0% because there were no allocations from the Centre budgeted for activities. Development revenues accounted for 0% of the quarter plan as all funds for Development were spent by quarter three. Transitional Development grant performed at 0% since no funds were allocated. Cumulatively, the department spent a total of 4,752,728,000 of the expected 5,378,979,000 ie 88%. In the quarter, recurrent expenditure (wage) performed at 99% to cater for salaries of newly recruited staff, recurrent expenditure (Non-wage) at 113%. Domestic Development performed at 42,483% to cater for the procured equipment in the upgraded HCIIIs. External financing performed at 4%.

Reasons for unspent balances on the bank account

The over expenditure was from UGIFT Projects meant for purchase of equipment in upgraded HCIIIs and funds meant for activities for Covid 19 pandemic prevention and management

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of April, May and June 2021, , compound cleaned and inspected, utilities paid, vehicles maintained, medicines and supplies distributed and re-distributed, computers maintained, health education conducted, support supervision and mentorship conducted, MPDSR, District AIDS committee, Quarterly performance review meetings held, Departmental data cleaned, One Sub county advocacy meeting held in Labor, One training of water use committees in labor conducted, one training of Senior women and men teachers conducted in Kyere, One training of School Health Clubs in Kyere conducted, One stakeholders' monitoring session conducted, one technical support supervision and one quarterly review meeting in sanitation held, sanitation follow ups conducted in Kyere One radio talk show conducted in Voice of Teso, One quality improvement meeting held, .One exchange learning visit held in Labor and Bugondo S/Counties.

Vote:596 Serere District

Quarter4

*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 | 15,803,775 | 106% | 4,137,945 | 4,845,445 | 117% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 78,166 | 78,138 | 100% | 19,542 | 19,512 | 100% |
| Locally Raised Revenues | 5,671 | 6,068 | 107% | 1,418 | 650 | 46% |
| Multi-Sectoral Transfers to LLGs_NonWage | 15,928 | 4,476 | 28% | 3,982 | 2,516 | 63% |
| Other Transfers from Central Government | 30,000 | 1,043,064 | 3477% | 7,500 | 247,937 | 3306% |
| Sector Conditional Grant (Non-Wage) | 3,423,239 | 2,860,474 | 84% | 1,210,711 | 1,659,863 | 137% |
| Sector Conditional Grant (Wage) | 11,361,399 | 11,811,555 | 104% | 2,894,793 | 2,914,967 | 101% |
| Development Revenues | 2,081,123 | 2,329,164 | 112% | 0 | 460,304 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 562,273 | 350,009 | 62% | 0 | 0 | 0% |
| Sector Development Grant | 1,518,850 | 1,979,154 | 130% | 0 | 460,304 | 0% |
| Total Revenues shares | 16,995,527 | 18,132,939 | 107% | 4,137,945 | 5,305,749 | 128% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 11,439,565 | 11,433,050 | 100% | 2,985,389 | 2,778,711 | 93% |
| Non Wage | 3,474,838 | 2,827,958 | 81% | 1,152,136 | 1,603,591 | 139% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,081,123 | 2,084,132 | 100% | 420 | 812,474 | 193,635% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 16,995,527 | 16,345,140 | 96% | 4,137,945 | 5,194,775 | 126% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,542,767 | 10% | | | |
| Wage | | 456,644 | | | | |
| Non Wage | | 1,086,124 | | | | |
| Development Balances | | 245,031 | 11% | | | |

Vote:596 Serere District**Quarter4**

| | | | |
|----------------------|------------------|------------|--|
| Domestic Development | 245,031 | | |
| External Financing | 0 | | |
| Total Unspent | 1,787,799 | 10% | |

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the Department received UGX 18,132,939,000 against the approved budget of UGX 16,995,527,000 representing 107% annual revenue performance and in the quarter alone the department received UGX 5,305,748,000 against the quarterly plan of UGX 4,137,748,000 representing 128% quarterly performance. The Development revenues: The Cumulative Development Revenues are; Multi-sectoral Transfers to LLGs Gou UGX 350,009,000 with it's Quarterly of UGX 0 and Cumulative Sector Development Grant of UGX 1,979,154,000 with it's Quarterly of UGX 460,304,000 totaling to Cumulative Dev't revenue of UGX 2,329,164,000 and Quarterly UGX 460,304,000 respectively against the approve Development Revenues of UGX 2,081,123,000 and Quarterly Plan of UGX 0 representing 112% Annual development revenue performance and 0% Quarterly. The recurrent Cumulative revenues were as follows; District Unconditional Grant Wage UGX 78,138,000 Locally Raised Revenue UGX 6,068,000 Multispectral Transfers to LLGs UGX 4,476,000 Other Transfers from Central Government UGX 1,043,064,000 Sector Conditional Grant Non-Wage UGX2,860,474,000 and Sector conditional Grant Wage UGX 11,811,555,000 Totaling to UGX 15,803,775,000 Cumulative recurrent revenues against the approve Recurrent revenue budget of UGX 14,914,403,000 representing 106% Cumulative Recurrent revenue performance. The Recurrent quarterly performed at 117% where the quarter plan was UGX 4,137,945,000 and Quarter Outturn was UGX 4,845,444,000. The revenues received in the quarter were fully utilized to operationalize the Department activities and the development projects.

Reasons for unspent balances on the bank account

The unspent balance of 1,787,799,000 was due to failure to complete projects like Olio Seed Secondary school which was not advertised by the ministry up to the end of the FY, Funds for printing reading materials which came late and wage for staff whose increments were being processed.

Highlights of physical performance by end of the quarter

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

Vote:596 Serere District

Quarter4

*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 | 1,143,144 | 124% | 257,478 | 474,956 | 184% |
| District Unconditional Grant (Non-Wage) | 5,000 | 4,500 | 90% | 1,250 | 2,000 | 160% |
| District Unconditional Grant (Wage) | 56,524 | 56,770 | 100% | 14,131 | 14,413 | 102% |
| Locally Raised Revenues | 5,700 | 4,655 | 82% | 1,425 | 1,230 | 86% |
| Multi-Sectoral Transfers to LLGs_NonWage | 517,995 | 177,020 | 34% | 157,068 | 0 | 0% |
| Other Transfers from Central Government | 334,417 | 900,198 | 269% | 83,604 | 457,313 | 547% |
| Development Revenues | 403,777 | 409,857 | 102% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 6,080 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 403,777 | 403,777 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 1,323,412 | 1,553,000 | 117% | 257,478 | 474,956 | 184% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 56,524 | 56,117 | 99% | 14,131 | 13,760 | 97% |
| Non Wage | 863,112 | 1,086,374 | 126% | 243,184 | 496,182 | 204% |
| Development Expenditure | | | | | | |
| Domestic Development | 403,777 | 403,776 | 100% | 163 | 185,884 | 114,229% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,323,412 | 1,546,267 | 117% | 257,478 | 695,826 | 270% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 653 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 6,081 | | | | |

Vote:596 Serere District**Quarter4**

| | | | |
|----------------------|--------------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 6,734 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

Cumulatively for the 12 months, the department received UGX 1,553,000,000 out of the approved budget of UGX 1,323,412,000 representing 117% of the annual performance. In the quarter alone, the department received UGX 474,956,000 representing 184% of the quarterly plan of UGX 354,569,000. The reason for this overperformance is largely arising from the emergency funds received from URF for interventions on road that were doing badly yet the budget was not accomodating them.

Reasons for unspent balances on the bank account

The unspent balance is for works at LLGs that were on going by the time the FY ended.

Highlights of physical performance by end of the quarter

Wages and salaries paid, Reports prepared and submitted, Road works under URF and DANIDA on going, Road workers paid, Fuel Procured, Servicing of equipment done, technical and political routine monitoring and supervision of roads and other projects done. Procurement of equipment parts and tyres done, Detentions paid.

Vote:596 Serere District

Quarter4

*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 | 113,330 | 97% | 29,306 | 40,078 | 137% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 25,000 | 24,618 | 98% | 6,250 | 5,868 | 94% |
| Locally Raised Revenues | 5,000 | 4,085 | 82% | 1,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,439 | 840 | 24% | 860 | 840 | 98% |
| Sector Conditional Grant (Non-Wage) | 83,787 | 83,787 | 100% | 20,947 | 33,370 | 159% |
| Development Revenues | 663,470 | 663,220 | 100% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 250 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 663,220 | 663,220 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 780,695 | 776,550 | 99% | 29,306 | 40,078 | 137% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,000 | 24,618 | 98% | 6,250 | 6,406 | 102% |
| Non Wage | 92,226 | 86,729 | 94% | 23,356 | 32,227 | 138% |
| Development Expenditure | | | | | | |
| Domestic Development | 663,470 | 656,949 | 99% | 87 | 506,860 | 585,694% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 780,695 | 768,296 | 98% | 29,693 | 545,493 | 1,837% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,983 | 2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,984 | | | | |
| Development Balances | | 6,270 | 1% | | | |
| Domestic Development | | 6,270 | | | | |

Vote:596 Serere District**Quarter4**

| | | | |
|----------------------|--------------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 8,254 | 1% | |

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 40,078,000 against the quarter plan 29,306, 000 representing 136.8% of the quarter plan. This because of the quarterly budget cut registered during the Q3 for the central Gov't transfers to HLG .All the received funding is basically wage (14.64%) and Non-wage (85.36%) .From the non -wage component, 83.26% is sector conditional grant non-wage, while the multi sectorial transfers from LLG takes 2.10%. Cumulatively the department has now received Ugx 776,550,000 representing 99.47% of the approved budget compared to 99.82 during the previous FY, This is because of 18% locally raised budget shortfall and 80% for the multi sectorial transfers to LLGs. On expenditure side, Ugx 544,652,581 was spent in the thematic areas; where 92.14%. Was a development expenditure while 7% was spent on recurrent activities. The departmental expenditures reflects 98.76% of the quarterly available funds; indicating that, 1.24% remains unspent

Reasons for unspent balances on the bank account

The Unspent Funds in the bank account worth Ugx 6,817,237 was meant for conducting water quality testing for new water points and furnishing the water quality laboratory.

Highlights of physical performance by end of the quarter

3 Monthly staff salaries and allowances paid, ICT and transport equipment maintained, office supplies ,consumables ,and utilities procured and paid,2 deep boreholes constructed at Akuoro and Apapai production well while Feasibility study and design of the water extension is complete and rehabilitation of one additional deep borehole in Kagwara HC III is complete. Construction of the drain able toilet at Kagwara landing site /RGC completed . Extension of piped water and supply From Kyere-Akoke p/s and Water quality testing kit procured and functional

Vote:596 Serere District

Quarter4

*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 | 154,177 | 95% | 40,609 | 50,862 | 125% |
| District Unconditional Grant (Non-Wage) | 8,000 | 5,710 | 71% | 2,000 | 2,510 | 126% |
| District Unconditional Grant (Wage) | 95,631 | 95,395 | 100% | 23,908 | 23,873 | 100% |
| Locally Raised Revenues | 10,400 | 9,206 | 89% | 2,606 | 3,317 | 127% |
| Multi-Sectoral Transfers to LLGs_NonWage | 22,379 | 17,867 | 80% | 5,595 | 10,807 | 193% |
| Sector Conditional Grant (Non-Wage) | 26,000 | 26,000 | 100% | 6,500 | 10,355 | 159% |
| Development Revenues | 183,280 | 219,235 | 120% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 25,000 | 25,000 | 100% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 158,280 | 194,235 | 123% | 0 | 0 | 0% |
| Total Revenues shares | 345,690 | 373,413 | 108% | 40,609 | 50,862 | 125% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 95,631 | 95,371 | 100% | 23,908 | 24,598 | 103% |
| Non Wage | 66,779 | 58,783 | 88% | 16,695 | 34,496 | 207% |
| Development Expenditure | | | | | | |
| Domestic Development | 183,280 | 219,155 | 120% | 6 | 8,324 | 128,714% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 345,690 | 373,309 | 108% | 40,609 | 67,418 | 166% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 24 | 0% | | | |
| Wage | | 24 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 80 | 0% | | | |
| Domestic Development | | 80 | | | | |
| External Financing | | 0 | | | | |

Vote:596 Serere District**Quarter4**

| | | | |
|----------------------|------------|-----------|--|
| Total Unspent | 104 | 0% | |
|----------------------|------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received Shs 322,551,000 out of the approved budget of Shs 345,690,371 representing 93% budget performance. In the quarter alone, the department received UGX 50,862,000 as recurrent funds out of the expected quarterly budget of UGX 40,609,000 representing 125% budget performance. Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage, and Sector Conditional Grant (Non-Wage) performed at 127%, 193% and 159% respectively. This is attributed to some of the funds that were not realised in the previous quarters but were cumulatively released in 4th quarter. For development funds, there's a mismatch between the approved budget and the actual releases making development budget performance above by 66%. This is an error to be addressed by System Administrators. The funds were expended on payment of staff salaries for the quarter, compliance inspections for land registration; 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 balance of 104,000 representing 0% results from residual balances across HLG sectors and LLGs unspent funds.

Highlights of physical performance by end of the quarter

3 months salaries paid, 2 woodlot maintained districtwide, 20 community members trained in wetland management, 23 Ha of wetlands demarcated for restoration, 20 parish environmental committee members trained on sound environmental management practices, 2 environmental monitoring and compliance inspections carried out, 65 new land disputes settled districtwide, performance mandatory reports and workplans submitted to line MDAs.

Vote:596 Serere District

Quarter4

*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 | 505,836 | 27% | 468,443 | 47,553 | 10% |
| District Unconditional Grant (Non-Wage) | 8,000 | 6,955 | 87% | 2,000 | 0 | 0% |
| District Unconditional Grant (Wage) | 66,976 | 62,977 | 94% | 16,744 | 15,554 | 93% |
| Locally Raised Revenues | 11,820 | 3,297 | 28% | 2,955 | 3,297 | 112% |
| Multi-Sectoral Transfers to LLGs_NonWage | 37,491 | 15,562 | 42% | 9,373 | 4,356 | 46% |
| Other Transfers from Central Government | 1,681,721 | 349,278 | 21% | 420,430 | 7,405 | 2% |
| Sector Conditional Grant (Non-Wage) | 67,767 | 67,767 | 100% | 16,942 | 16,942 | 100% |
| Development Revenues | 251,080 | 250,570 | 100% | 0 | 130,107 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 1,080 | 20,463 | 1895% | 0 | 0 | 0% |
| Other Transfers from Central Government | 250,000 | 230,107 | 92% | 0 | 130,107 | 0% |
| Total Revenues shares | 2,124,854 | 756,406 | 36% | 468,443 | 177,660 | 38% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 66,976 | 62,977 | 94% | 16,744 | 15,555 | 93% |
| Non Wage | 1,806,798 | 404,077 | 22% | 451,699 | 118,605 | 26% |
| Development Expenditure | | | | | | |
| Domestic Development | 251,080 | 250,570 | 100% | 0 | 180,304 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,124,854 | 717,625 | 34% | 468,443 | 314,464 | 67% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 38,782 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |

Vote:596 Serere District**Quarter4**

| | | | |
|----------------------|---------------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 38,781 | 5% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial year the department had planned to recurrent revenue amounting to 1,873,774,000 but actually received 505,836,000 representing a 27% performance of which District Unconditional Grant (Non-Wage) planned to get of Ugx 8,000,000 but actually received Ugx 6,955,000 representing 87%, District Unconditional Grant (Wage) planned to receive Ugx 66,976,000 but received Ugx 62,977,000 representing 94%, Locally Raised Revenues Ugx 11,820,000 and receive 3,297,000 representing 28%, Multi-Sectoral Transfers to LLGs_Non Wage planned to receive Ugx 37,491,000 but received Ugx 15,562,000 representing 42%, Other Transfers from Central Government planned to receive Ugx 1,681,721,000 but received Ugx 349,278,000 representing 21%, Sector Conditional Grant (Non-Wage) planned to receive Ugx 67,767,000 but received Ugx 67,767,000 representing 100%, Multi-Sectoral Transfers to LLGs – GOU planned 1,080,000 but got 20,463,000 representing a 1,895% performance and Other Transfers from Central Government planned to receive Ugx 250,000,000 but got 230,107,000 representing a 92% performance. And in the quarter alone the department had planned to recurrent revenue amounting to 468,443,000 but actually received 47,553,000 representing a 10% performance of which District Unconditional Grant (Non-Wage) planned to get of Ugx 2,000,000 but actually received Ugx 0 representing 0%, District Unconditional Grant (Wage) planned to receive Ugx 16,744,000 but received Ugx 15,554,000 representing 93%, Locally Raised Revenues Ugx 2,955,000 and receive 3,297,000 representing 112%, Multi-Sectoral Transfers to LLGs_Non Wage planned to receive Ugx 9,373,000 but received Ugx 4,356,000 representing 46%, Other Transfers from Central Government planned to receive Ugx 420,430,000 but received Ugx 7,405,000 representing 2%, Sector Conditional Grant (Non-Wage) planned to receive Ugx 16,942,000 but received Ugx 16,942,000 representing 100%. Multi-Sectoral Transfers to LLGs – GOU planned 0 and got 0 representing a 0% performance while Other Transfers from Central Government planned to receive Ugx 0 but got 130,107,000 representing a 0% performance in the quarter.

Reasons for unspent balances on the bank account

There is no unspent balance in the account at the end of the 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, Social welfare cases handled, work based inspections conducted, Labour disputes settled, Gender and Culture mainstreamed

Vote:596 Serere District

Quarter4

*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 | 109,670 | 65% | 440,346 | 27,837 | 6% |
| District Unconditional Grant (Non-Wage) | 68,868 | 57,141 | 83% | 17,188 | 14,707 | 86% |
| District Unconditional Grant (Wage) | 33,000 | 24,176 | 73% | 8,250 | 5,130 | 62% |
| Locally Raised Revenues | 53,470 | 27,853 | 52% | 13,367 | 8,000 | 60% |
| Multi-Sectoral Transfers to LLGs_NonWage | 12,302 | 500 | 4% | 401,540 | 0 | 0% |
| Development Revenues | 249,589 | 132,961 | 53% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 122,711 | 122,711 | 100% | 0 | 0 | 0% |
| External Financing | 100,000 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 26,878 | 10,250 | 38% | 0 | 0 | 0% |
| Total Revenues shares | 417,228 | 242,631 | 58% | 440,346 | 27,837 | 6% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 33,000 | 24,176 | 73% | 8,250 | 5,130 | 62% |
| Non Wage | 134,639 | 82,526 | 61% | 33,660 | 37,026 | 110% |
| Development Expenditure | | | | | | |
| Domestic Development | 149,589 | 127,950 | 86% | 29 | 18,413 | 63,983% |
| External Financing | 100,000 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 417,228 | 234,652 | 56% | 41,939 | 60,569 | 144% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 2,967 | 3% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 2,967 | | | | |
| Development Balances | | | | | | |
| | | 5,011 | 4% | | | |
| Domestic Development | | 5,011 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 7,978 | 3% | | | |

Vote:596 Serere District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the Department received UGX 242,631,000 against the approved budget of UGX 417,228,000 representing 58% annual revenue performance and in the quarter alone the department received UGX 27,837,000 against the quarterly plan of UGX 440,346,000 representing 6% quarterly performance. The Development revenues: Cumulative District Discretionary Development Equalization Grant UGX 122,711,000 and Multi-Sectoral Transfers to LLGs Gou UGX 10,250,000 Totaling to UGX 132,961,000 against its approved total development revenue of UGX 249,589,000 representing 53% annual Development revenue performance, the quarter performance was at 0% because development expenditures ended in the previous quarter. The Cumulative Recurrent Revenues composed of; District Unconditional Grant (Non-Wage) UGX 57,141,000 District Unconditional Grant (Wage) UGX 24,176,000 Multi-Sectoral Transfers to LLGs Non-Wage 500,000 Locally raised revenues UGX 27,853,000 Totaling to UGX 109,670,000 against the approve recurrent revenues of UGX 167,639,000 representing 65% Annual recurrent revenue performance and Quarter plan of UGX 440,346,000 against actual quarterly recurrent revenues received of UGX 27,837,000 representing 6% quarterly recurrent revenue performance. The department spent UGX 60,569,000 in the quarter and UGX 234,652,000 as its cumulative expenditure and out of the Approved Budget representing 56% annual expenditure performance and 144% quarterly expenditure performance.

Reasons for unspent balances on the bank account

There were unspent funds of UGX 7,978,000 in the system that represented 3% of revenues.

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

Quarter4

*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 | 49,990 | 91% | 13,724 | 12,458 | 91% |
| District Unconditional Grant (Non-Wage) | 14,000 | 27,172 | 194% | 3,500 | 7,418 | 212% |
| District Unconditional Grant (Wage) | 15,623 | 15,582 | 100% | 3,906 | 3,805 | 97% |
| Locally Raised Revenues | 15,672 | 3,918 | 25% | 3,918 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,600 | 3,318 | 35% | 2,400 | 1,235 | 51% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 54,896 | 49,990 | 91% | 13,724 | 12,458 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 15,623 | 15,582 | 100% | 3,906 | 3,930 | 101% |
| Non Wage | 39,273 | 29,959 | 76% | 9,818 | 4,248 | 43% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 54,896 | 45,541 | 83% | 13,724 | 8,178 | 60% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 4,449 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,449 | 9% | | | |

Vote:596 Serere District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial Year, the department had planned to receive a recurrent figure of 54,896,000 but actually received 49,990,000 representing a 91% annually of which District Unconditional Grant Non Wage planned to for 14,000,000 but got 27,172,000 giving a 194% performance District Unconditional Grant Wage planned to for 15,623,000 but got 15,623,000 giving a 100% performance Locally Raised Revenue planned to for 15,672,000 but got 3,918,000 giving a 25% performance Multisectoral transfer to LLGs Nonwage planned to for 9,600,000 but got 3,318,000 giving a 35% performance.

Reasons for unspent balances on the bank account

The unspent funds amounting to 4,449,000 representing 9%

Highlights of physical performance by end of the quarter

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

Vote:596 Serere District**Quarter4****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 | 60,118 | 84% | 17,953 | 15,363 | 86% |
| District Unconditional Grant (Non-Wage) | 4,000 | 4,000 | 100% | 1,000 | 0 | 0% |
| District Unconditional Grant (Wage) | 40,797 | 36,504 | 89% | 10,199 | 9,441 | 93% |
| Locally Raised Revenues | 7,700 | 3,925 | 51% | 1,925 | 2,000 | 104% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,626 | 0 | 0% | 907 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 15,689 | 15,689 | 100% | 3,922 | 3,922 | 100% |
| Development Revenues | 11,051 | 300 | 3% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 11,051 | 300 | 3% | 0 | 0 | 0% |
| Total Revenues shares | 82,863 | 60,418 | 73% | 17,953 | 15,363 | 86% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 40,797 | 36,504 | 89% | 10,199 | 9,440 | 93% |
| Non Wage | 31,015 | 22,431 | 72% | 7,754 | 7,043 | 91% |
| Development Expenditure | | | | | | |
| Domestic Development | 11,051 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 82,863 | 58,935 | 71% | 17,953 | 16,483 | 92% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,184 | 2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,183 | | | | |
| Development Balances | | 300 | 100% | | | |
| Domestic Development | | 300 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,484 | 2% | | | |

Vote:596 Serere District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 15,363,000 out of the Quarterly planed expenditure of Ugx. 171,953,000 representing 84% and 86% respectively, of the budget performance in the quarter. Generally, the department receives recurrent revenues as shown below; District Unconditional grant of Ugx 0, representing 0% while the Locally Raised Revenues of Ugx 2,000,000 representing 104%. This percentage is high because funds meant for first and second quarter were not received but came in in the 3rd quarter. District Unconditional Grant (Wage) of Ugx 9,441,000, representing 92%, and finally Sector Conditional Grant (Non-Wage) of Ugx. 3,922,000, representing 100%. In summary, the department performed at 93% and 91% on Wage and non-wage respectively.

Reasons for unspent balances on the bank account

A total of Ugx. 1,484,000 representing 2% remained in account at the end of the quarter. These were unspent funds from Lower Local Governments at the end of the quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months, 96 Trading licenses issued worth 5,932,000, 2 Radio talk shows conducted on Agricultural Cluster Development Project, EMYOOGA, Enterprise Selection, Grain Bulking, quality and Volumes. Sensitization meeting on the status of the 5 value addition facilities in the district conducted. Weekly market information reports from Ocaapa and Kasilo cattle Markets were not prepared and disseminated due lockdown over COVID-19 pandemic.

Vote:596 Serere District

Quarter4

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, National celebrations conducted, Reports prepared , Reports submitted to relevant authorities, Vehicle repaired,Utility bills settled. | | Pension paid, staff salaries paid, National celebrations conducted, Reports prepared , Reports submitted to relevant authorities, Vehicle repaired,Utility bills settled. | Pension paid, staff salaries paid, National celebrations conducted, Reports prepared , Reports submitted to relevant authorities, Vehicle repaired,Utility bills settled. |
| 211101 General Staff Salaries | 1,182,004 | 1,108,600 | 94 % | | 327,069 |
| 212102 Pension for General Civil Service | 806,664 | 797,290 | 99 % | | 265,665 |
| 213002 Incapacity, death benefits and funeral expenses | 8,000 | 4,446 | 56 % | | 4,446 |
| 213004 Gratuity Expenses | 2,891,847 | 2,891,847 | 100 % | | 749,710 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 | 100 % | | 1,350 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 | 100 % | | 1,000 |
| 221017 Subscriptions | 4,000 | 1,000 | 25 % | | 1,000 |
| 222001 Telecommunications | 1,800 | 1,400 | 78 % | | 0 |
| 223004 Guard and Security services | 2,500 | 2,000 | 80 % | | 220 |
| 223005 Electricity | 3,000 | 3,000 | 100 % | | 0 |
| 223006 Water | 2,000 | 1,966 | 98 % | | 668 |
| 224004 Cleaning and Sanitation | 2,000 | 2,000 | 100 % | | 40 |
| 227001 Travel inland | 18,000 | 17,326 | 96 % | | 4,276 |
| 227002 Travel abroad | 2,000 | 1,950 | 98 % | | 1,950 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 18,000 | 100 % | | 4,500 |
| 228002 Maintenance - Vehicles | 9,000 | 9,000 | 100 % | | 3,030 |
| 282102 Fines and Penalties/ Court wards | 6,000 | 3,997 | 67 % | | 1,696 |
| 321608 General Public Service Pension arrears (Budgeting) | 512,271 | 501,298 | 98 % | | 23,519 |

Vote:596 Serere District

Quarter4

| | | | | |
|---|---|---|--|--|
| 321617 Salary Arrears (Budgeting) | 526,423 | 523,674 | 99 % | 0 |
| Wage Rect: | 1,182,004 | 1,108,600 | 94 % | 327,069 |
| Non Wage Rect: | 4,819,506 | 4,786,194 | 99 % | 1,063,069 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,001,509 | 5,894,794 | 98 % | 1,390,137 |
| Reasons for over/under performance: | No major challenge faced. | | | |
| 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 | Not planned |
| 221001 Advertising and Public Relations | 2,000 | 1,500 | 75 % | 1,500 |
| 222001 Telecommunications | 1,000 | 500 | 50 % | 0 |
| 227001 Travel inland | 1,200 | 1,180 | 98 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,200 | 3,180 | 76 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,200 | 3,180 | 76 % | 1,500 |
| Reasons for over/under performance: | No major challenge faced. | | | |
| 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 | (6) Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses | (2)Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses | (2)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 | 83,000 | 81 % | 16,744 |

Vote:596 Serere District**Quarter4**

| | | | | |
|---|---|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,000 | 5,000 | 20 % | 5,000 |
| Gou Dev: | 78,000 | 78,000 | 100 % | 11,744 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 103,000 | 83,000 | 81 % | 16,744 |
| Reasons for over/under performance: No major challenge faced. | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Projects monitored, Reports prepared, Reports discussed | Projects monitored, Reports prepared, Reports discussed | Projects monitored, Reports prepared, Reports discussed | Projects monitored, Reports prepared, Reports discussed |
| 221009 Welfare and Entertainment | 2,000 | 2,000 | 100 % | 45 |
| 222001 Telecommunications | 1,200 | 400 | 33 % | 0 |
| 227001 Travel inland | 7,000 | 7,000 | 100 % | 1,750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,200 | 9,400 | 92 % | 1,795 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,200 | 9,400 | 92 % | 1,795 |
| Reasons for over/under performance: No major challenge faced. | | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | News papers procured, Guidelines circulated,Correspon dences delivered | News papers procured, Guidelines circulated | News papers procured, Guidelines circulated | News papers procured, Guidelines circulated |
| 221007 Books, Periodicals & Newspapers | 1,500 | 1,000 | 67 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,000 | 67 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 1,000 | 67 % | 0 |
| Reasons for over/under performance: No major challenge faced. | | | | |
| 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 | 468,444 | 0 % | 116,850 |
| 222001 Telecommunications | 1,200 | 599 | 50 % | 199 |
| 227001 Travel inland | 6,800 | 6,800 | 100 % | 1,700 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 20,000 | 100 % | 5,195 |
| 228002 Maintenance - Vehicles | 6,000 | 3,950 | 66 % | 2,960 |

Vote:596 Serere District

Quarter4

| | | | | |
|---|--|--|---|---|
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 925 | 93 % | 0 |
| Wage Rect: | 0 | 468,444 | 0 % | 116,850 |
| Non Wage Rect: | 35,000 | 32,274 | 92 % | 10,054 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 35,000 | 500,718 | 1431 % | 126,904 |
| Reasons for over/under performance: | 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: | No funds allocated to facilitate the planned activity. | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| No. of monitoring visits conducted | (4) Monitoring visits conducted district wide. | (4) 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. | (4) 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 | 500 | 100 % | 130 |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,500 | 100 % | 380 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 1,500 | 100 % | 380 |
| 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 | 9,499 | 100 % | 4,379 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,500 | 9,499 | 100 % | 4,379 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,500 | 9,499 | 100 % | 4,379 |
| Reasons for over/under performance: | No challenge faced. | | | |
| Output : 138111 Records Management Services | | | | |

Vote:596 Serere District

Quarter4

| | | | | |
|---|--|--|--|--|
| %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 | 500 | 100 % | 250 |
| 221012 Small Office Equipment | 500 | 500 | 100 % | 125 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 1,025 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 3,000 | 100 % | 1,400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 3,000 | 100 % | 1,400 |
| Reasons for over/under performance: | No challenge faced. | | | |
| Output : 138113 Procurement Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Procurement adverts placed, Evaluations conducted, Bid documents prepared | N/A | Not planned | Not planned |
| 221001 Advertising and Public Relations | 4,500 | 4,500 | 100 % | 1,125 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,997 | 100 % | 478 |
| 222001 Telecommunications | 500 | 500 | 100 % | 0 |
| 227001 Travel inland | 3,041 | 3,029 | 100 % | 435 |
| 227004 Fuel, Lubricants and Oils | 3,200 | 3,200 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,241 | 13,226 | 100 % | 2,038 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,241 | 13,226 | 100 % | 2,038 |
| Reasons for over/under performance: | No major challenges faced. | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| No. of computers, printers and sets of office furniture purchased | (2) Laptops purchased | (2) Laptops procured | (0)Not planned | (0)Not planned |
| No. of existing administrative buildings rehabilitated | (0) Not Planned | (0) N/A | (0)Not Planned | (0)Not Planned |
| No. of solar panels purchased and installed | (0) Not Planned | (0) N/A | (0)Not Planned | (0)Not Planned |
| No. of administrative buildings constructed | (3) Administrative bulidins of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed | (3) Administrative bulidins of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed | (0)Not planned | (0)Not planned |

Vote:596 Serere District

Quarter4

| | | | | |
|---------------------------------------|---|--|--|--|
| No. of vehicles purchased | (0) Not Planned | (0) N/A | (0)Not Planned | (0)Not Planned |
| No. of motorcycles purchased | (0) Not planned | () N/A | (0)Not planned | ()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 | Monitoring of LLGs conducted, Reports prepared | Monitoring of LLGs conducted, Reports prepared |
| 312101 Non-Residential Buildings | 205,472 | 205,470 | 100 % | 63,838 |
| 312202 Machinery and Equipment | 14,000 | 13,994 | 100 % | 150 |
| 312203 Furniture & Fixtures | 3,000 | 3,000 | 100 % | 3,000 |
| 312211 Office Equipment | 2,000 | 2,000 | 100 % | 0 |
| 312213 ICT Equipment | 11,500 | 11,500 | 100 % | 1,719 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 235,972 | 235,963 | 100 % | 68,707 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 235,972 | 235,963 | 100 % | 68,707 |
| Reasons for over/under performance: | No major challenges faced. | | | |
| Total For Administration : Wage Rect: | 1,182,004 | 1,577,044 | 133 % | 443,918 |
| Non-Wage Reccurent: | 4,922,646 | 4,864,273 | 99 % | 1,089,616 |
| GoU Dev: | 313,972 | 313,963 | 100 % | 80,451 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 6,418,622 | 6,755,280 | 105.2 % | 1,613,985 |

Vote:596 Serere District

Quarter4

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. | () six month,nine month and final accounts submitted to Accountant General office Auditor General and lined ministries | | (2021-03-31)Annual Performance report prepared and submitted to the Office of the Auditor General. | ()final accounts prepared and submitted to Accountant generals office,Auditor General and lined ministries |
| Non Standard Outputs: | Staff salaries paid for the FY 2020/2021 for the finance staff, | Staff salaries paid for the fy 20-21 | | staff salaries paid for the quarter | staff salaries paid for the month of April,May and June |
| 211101 General Staff Salaries | 116,776 | 115,278 | 99 % | | 31,189 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 500 | 50 % | | 300 |
| 221008 Computer supplies and Information Technology (IT) | 311 | 100 | 32 % | | 100 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 100 |
| 222001 Telecommunications | 500 | 325 | 65 % | | 100 |
| 223005 Electricity | 1,000 | 750 | 75 % | | 500 |
| 223006 Water | 1,000 | 850 | 85 % | | 368 |
| 224004 Cleaning and Sanitation | 800 | 800 | 100 % | | 200 |
| 227001 Travel inland | 3,000 | 2,000 | 67 % | | 1,410 |
| 227002 Travel abroad | 2,000 | 2,000 | 100 % | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 4,000 | 67 % | | 2,000 |
| 228002 Maintenance - Vehicles | 3,000 | 3,000 | 100 % | | 3,000 |
| Wage Rect: | 116,776 | 115,278 | 99 % | | 31,189 |
| Non Wage Rect: | 21,611 | 15,825 | 73 % | | 10,828 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 138,387 | 131,103 | 95 % | | 42,017 |
| Reasons for over/under performance: covid-19 a pandemic which affected the staffing levels for report preparation. | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (166000000) value of local service tax collected | (46617550) Deduction from staff salaries | | (41500000)Deduction from staff salaries | (682500)Total local service fee collected in a year |
| Value of Hotel Tax Collected | () N/A | () N/A | | () | ()N/A |

Vote:596 Serere District

Quarter4

| Value of Other Local Revenue Collections | (1025000000) Total of other local revenue collected for the District. | (373725808) Total of other local revenue collected for the District. | (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 | (140450793)Local revenue collected in a quarter |
|---|---|--|---|---|
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221009 Welfare and Entertainment | 1,000 | 883 | 88 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 10,000 | 100 % | 31 |
| 221012 Small Office Equipment | 200 | 66 | 33 % | 52 |
| 222001 Telecommunications | 800 | 500 | 63 % | 0 |
| 224004 Cleaning and Sanitation | 2,000 | 1,200 | 60 % | 500 |
| 227001 Travel inland | 4,215 | 4,215 | 100 % | 161 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,000 | 100 % | 0 |
| 228002 Maintenance - Vehicles | 3,000 | 3,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,215 | 25,864 | 95 % | 1,044 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,215 | 25,864 | 95 % | 1,044 |
| Reasons for over/under performance: Most revenue sources were affected by the 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 | () Done in quarter three. | ()Done in quarter three. | ()Done in quarter three. |
| 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. | () District Draft budget and Annual work plan approved | (2020-05-29)Approval of draft budget and annual work plan Production of annual budgets,Distribution of annual budgets and budget consultation. | (2021-05-18)Approval of draft budget and annual work plan |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | 500 |
| 221008 Computer supplies and Information Technology (IT) | 1,450 | 1,450 | 100 % | 725 |
| 221009 Welfare and Entertainment | 2 | 0 | 0 % | 0 |

Vote:596 Serere District

Quarter4

| | | | | |
|---|--------|--------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,000 | 33 % | 488 |
| 221012 Small Office Equipment | 500 | 230 | 46 % | 166 |
| 221017 Subscriptions | 2,000 | 2,000 | 100 % | 790 |
| 222001 Telecommunications | 840 | 480 | 57 % | 480 |
| 227001 Travel inland | 8,000 | 8,000 | 100 % | 2,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 750 | 75 % | 133 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,792 | 14,410 | 77 % | 5,282 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,792 | 14,410 | 77 % | 5,282 |

Reasons for over/under performance: Changes in IPFS which makes adjustment of annual budgets and annual work plans

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, production of final accounts,procurement of fuel,mentoring of staff from lower local councils | Printed stationary procured, production of final accounts,procurement of fuel,monitoring of staff from lower local councils | Printed stationary procured, production of final accounts,procurement of fuel,mentoring of staff from lower local councils |
| 221009 Welfare and Entertainment | 3,000 | 800 | 27 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,700 | 34 % | 1,200 |
| 221014 Bank Charges and other Bank related costs | 3,618 | 3,526 | 97 % | -38 |
| 222001 Telecommunications | 360 | 359 | 100 % | 293 |
| 224004 Cleaning and Sanitation | 190 | 100 | 53 % | 100 |
| 227001 Travel inland | 3,000 | 2,500 | 83 % | 1,500 |
| 227004 Fuel, Lubricants and Oils | 1,633 | 1,000 | 61 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,801 | 9,985 | 59 % | 3,855 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,801 | 9,985 | 59 % | 3,855 |

Reasons for over/under performance: No challenge

Output : 148105 LG Accounting Services

| | | | | |
|---|---|--|--------------------------------|--|
| Date for submitting annual LG final accounts to Auditor General | (2020-08-31) Submission of final Accounts to Auditor General and the Accountant General | () submission of six month,nine month and Final accounts to Accountant General office, Auditor General and the line ministries | (2020-08-30)Quarter 1 Activity | (2021-08-30)Submission of final Accounts to Accountant General office, Auditor General and the line ministries |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 221009 Welfare and Entertainment | 2,000 | 2,000 | 100 % | 509 |

Vote:596 Serere District

Quarter4

| | | | | |
|--|--|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 5,000 | 100 % | 1,497 |
| 222001 Telecommunications | 352 | 350 | 100 % | 200 |
| 227001 Travel inland | 5,000 | 5,000 | 100 % | 1,380 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,352 | 14,350 | 100 % | 4,086 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,352 | 14,350 | 100 % | 4,086 |
| Reasons for over/under performance: Interruption of network system which delays the production of reports. | | | | |
| 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 | Receipts procured and fuel for generator supplied | procurement of IFMS related activities. | Receipts procured and fuel for generator supplied |
| 221020 IPPS Recurrent Costs | 30,000 | 30,000 | 100 % | 8,255 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 30,000 | 100 % | 8,255 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 30,000 | 100 % | 8,255 |
| Reasons for over/under performance: all monies for ifms was received. | | | | |
| Capital Purchases | | | | |
| Output : 148172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Office furniture procured laptop procured | Procurement of laptop and office furniture | Not planned | office furniture procured |
| 312203 Furniture & Fixtures | 37,071 | 37,071 | 100 % | 37,071 |
| 312213 ICT Equipment | 5,000 | 5,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 42,071 | 42,071 | 100 % | 37,071 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 42,071 | 42,071 | 100 % | 37,071 |
| Reasons for over/under performance: all budgeted revenues for furniture and laptop was received. | | | | |
| Total For Finance : Wage Rect: | 116,776 | 115,278 | 99 % | 31,189 |
| Non-Wage Reccurent: | 128,771 | 110,434 | 86 % | 33,349 |
| GoU Dev: | 42,071 | 42,071 | 100 % | 37,071 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:596 Serere District**Quarter4**

| | | | | |
|---------------------|---------|---------|--------|---------|
| <i>Grand Total:</i> | 287,618 | 267,783 | 93.1 % | 101,610 |
|---------------------|---------|---------|--------|---------|

Vote:596 Serere District

Quarter4

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 Honoraria paid, allowances paid, travel inland facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, air time procured, small office equipment procured, computer services procured, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken | | Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel inland facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, air time procured, small office equipment procured, computer services procured, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken | Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel inland facilitated, 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 |
| 211101 General Staff Salaries | 54,895 | 54,193 | 99 % | | 4,124 |
| 211103 Allowances (Incl. Casuals, Temporary) | 199,737 | 199,737 | 100 % | | 87,625 |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | 5,000 | 100 % | | 2,072 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | | 254 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 1,800 | 100 % | | 450 |
| 221012 Small Office Equipment | 500 | 500 | 100 % | | 125 |
| 222001 Telecommunications | 2,000 | 2,000 | 100 % | | 570 |
| 227001 Travel inland | 7,553 | 7,553 | 100 % | | 2,345 |
| 227002 Travel abroad | 2,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 27,000 | 27,000 | 100 % | | 8,900 |

Vote:596 Serere District**Quarter4**

| | | | | |
|---|--|--|--|--|
| 228002 Maintenance - Vehicles | 17,000 | 16,000 | 94 % | 11,026 |
| Wage Rect: | 54,895 | 54,193 | 99 % | 4,124 |
| Non Wage Rect: | 263,591 | 260,591 | 99 % | 113,367 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 318,486 | 314,783 | 99 % | 117,492 |
| Reasons for over/under performance: Over performance in the budget was due to unspent funds accruing from the previous quarters | | | | |
| 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. | 4 district procurement meetings held and one report prepared and disseminated to relevant bodies. | 1 district procurement meeting held and one report prepared and disseminated to relevant bodies. | 1 district procurement meeting held and one report prepared and disseminated to relevant bodies. |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,500 | 3,500 | 100 % | 1,000 |
| 221009 Welfare and Entertainment | 200 | 200 | 100 % | 50 |
| 227001 Travel inland | 3,219 | 3,219 | 100 % | 1,466 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,919 | 6,919 | 100 % | 2,516 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,919 | 6,919 | 100 % | 2,516 |
| Reasons for over/under performance: The expected quarterly budget received was spent together with balance of funds from the previous quarters. | | | | |
| 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. | 5 district service commission meetings held, 2 minute extracts submitted to relevant stakeholders. | 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 relevant stakeholders. |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,568 | 6,568 | 100 % | 3,483 |
| 221009 Welfare and Entertainment | 2,000 | 1,500 | 75 % | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 1,000 | 83 % | 500 |
| 222001 Telecommunications | 200 | 100 | 50 % | 50 |

Vote:596 Serere District

Quarter4

| | | | | |
|--|--|--|--|--|
| 227001 Travel inland | 12,154 | 12,154 | 100 % | 3,224 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,122 | 21,322 | 96 % | 8,357 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,122 | 21,322 | 96 % | 8,357 |
| Reasons for over/under performance: The funds received in the quarter were spent cumulatively with unspent balance from the previous quarters. | | | | |
| 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. | (157) 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. | (65) Land applications (allocation, leasehold, conversion from customary tenure to freehold) cleared district-wide. |
| No. of Land board meetings | (6) Land Board meetings held at the district hqtrs | (4) Land Board meetings held at the district hqtrs. | (2) Land Board meetings held at the district hqtrs | (1) Land Board meeting 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 relevant stakeholders. Physical planning compliance verifications for land registration undertaken. Physical planning committee meetings facilitated. | DLB minutes submitted to line ministry and other stakeholders. Physical planning compliance verifications for land registration undertaken. Physical planning committee meetings facilitated. Area Land Committees trained / inducted district-wide. | DLB minutes submitted to line ministry and other stakeholders. Physical planning compliance verifications for land registration undertaken. Physical planning committee meetings facilitated. Area Land Committees trained / inducted district-wide. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 2,000 | 100 % | 500 |
| 221009 Welfare and Entertainment | 480 | 480 | 100 % | 120 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 800 | 53 % | 289 |
| 222001 Telecommunications | 80 | 80 | 100 % | 20 |
| 227001 Travel inland | 6,954 | 6,954 | 100 % | 1,707 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,014 | 10,314 | 94 % | 2,636 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,014 | 10,314 | 94 % | 2,636 |
| Reasons for over/under performance: The number of land registration applications submitted exceeded the planned target. | | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of Auditor Generals queries reviewed per LG | (8) Auditor Generals queries reviewed district-wide | (5) Auditor Generals queries reviewed district-wide | (2) Auditor Generals queries reviewed district-wide | (3) Auditor Generals queries reviewed district-wide |

Vote:596 Serere District

Quarter4

| 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 | (4) LG PAC reports prepared and circulated to relevant authorities. | (1) LG PAC reports prepared and circulated to relevant authorities. | (1) LG PAC report prepared and circulated to relevant authorities. |
|---|---|--|--|--|
| Non Standard Outputs: | LGPAC meetings facilitated (allowances paid, travel inland expenses met, welfare and entertainment expenses met, printing, stationery, photocopying and binding expenses met) | Welfare and entertainment facilitated, stationery procured, airtime procured | Welfare and entertainment facilitated, stationery procured, airtime procured | Welfare and entertainment facilitated, stationery procured, airtime procured |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 6,000 | 100 % | 2,000 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 400 | 33 % | 49 |
| 222001 Telecommunications | 200 | 100 | 50 % | 50 |
| 227001 Travel inland | 5,708 | 5,708 | 100 % | 786 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,108 | 13,208 | 94 % | 3,685 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,108 | 13,208 | 94 % | 3,685 |

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

Output : 138206 LG Political and executive oversight

| No of minutes of Council meetings with relevant resolutions | (6) District council meetings held and relevant resolutions minuted | (4) District council meetings held and relevant resolutions minuted. | (1) District council meeting held and relevant resolutions minuted | (1) District council meeting held and relevant resolutions minuted. |
|---|---|---|--|---|
| 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 | 20,000 | 100 % | 6,323 |
| 221009 Welfare and Entertainment | 3,000 | 1,000 | 33 % | 245 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,800 | 1,800 | 38 % | 0 |
| 222001 Telecommunications | 200 | 100 | 50 % | 0 |
| 227001 Travel inland | 17,000 | 15,000 | 88 % | 4,570 |
| 227004 Fuel, Lubricants and Oils | 7,476 | 7,476 | 100 % | 1,869 |

Vote:596 Serere District

Quarter4

| | | | | |
|---|--|---|---|---|
| 228002 Maintenance - Vehicles | 2,995 | 1,522 | 51 % | 1,522 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 55,472 | 46,898 | 85 % | 14,529 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 55,472 | 46,898 | 85 % | 14,529 |
| Reasons for over/under performance: The budget realized in the quarter was spent together with balance of funds from the previous quarters. | | | | |
| 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 | 20,000 | 100 % | 5,000 |
| 221009 Welfare and Entertainment | 3,000 | 1,000 | 33 % | 212 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,000 | 33 % | 125 |
| 222001 Telecommunications | 200 | 100 | 50 % | 50 |
| 227001 Travel inland | 14,476 | 14,476 | 100 % | 6,679 |
| 227004 Fuel, Lubricants and Oils | 909 | 300 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 44,585 | 37,876 | 85 % | 12,066 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 44,585 | 37,876 | 85 % | 12,066 |
| Reasons for over/under performance: The funds realized in the quarter were spent alongside balance of funds from the previous quarters. | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>54,895</i> | <i>54,193</i> | <i>99 %</i> | <i>4,124</i> |
| <i>Non-Wage Reccurent:</i> | <i>417,811</i> | <i>397,129</i> | <i>95 %</i> | <i>157,158</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>472,706</i> | <i>451,321</i> | <i>95.5 %</i> | <i>161,282</i> |

Vote:596 Serere District

Quarter4

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. | 12 Monthly Extension staff salaries paid 6 Meetings attended 4 Quarterly Monitoring of Agricultural activities conducted 10 Regulation of Production activities in Livestock, Crop, Fisheries and Entomology conducted Quarterly reports made 4 Quarterly provision of Agricultural extension services conducted 10 Regulation of Production service conducted 442 Model farmers selected and developed Farmers linked to commodity vale chain 8 Workshops and training courses attended | | 3 Monthly Extension staff salaries paid Meeting attended/make consultative visits to MAAIF Monitoring and supervision of agricultural activities conducted Quarterly Reporting made Agricultural extension conducted Regulation of Production services conducted 98 Model Farmers selected and developed Farmers linked to commodity value chain. workshops and training courses attended. | 3 Monthly Extension staff salaries paid 2 Meetings attended 1 Quarterly Monitoring of Agricultural activities conducted 4 Regulation of Production activities in Livestock, Crop, Fisheries and Entomology conducted 1 Quarterly report made 1 Quarterly provision Agricultural extension services conducted 145 Model farmers selected and developed Farmers linked to commodity vale chain 2 Workshops and training courses attended |
| 211101 General Staff Salaries | 886,454 | 711,997 | 80 % | | 177,011 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 999 | 100 % | | 957 |
| 221009 Welfare and Entertainment | 8,528 | 8,528 | 100 % | | 3,816 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,334 | 2,334 | 100 % | | 1,646 |
| 222001 Telecommunications | 5,848 | 5,848 | 100 % | | 3,244 |
| 223005 Electricity | 1,600 | 1,600 | 100 % | | 550 |
| 223006 Water | 600 | 600 | 100 % | | 250 |
| 224006 Agricultural Supplies | 15,448 | 15,448 | 100 % | | 5,724 |
| 227001 Travel inland | 212,694 | 212,694 | 100 % | | 92,144 |

Vote:596 Serere District

Quarter4

| | | | | |
|---|---|---|---|--|
| 228002 Maintenance - Vehicles | 25,008 | 25,008 | 100 % | 13,564 |
| Wage Rect: | 886,454 | 711,997 | 80 % | 177,011 |
| Non Wage Rect: | 273,060 | 273,059 | 100 % | 121,896 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,159,514 | 985,056 | 85 % | 298,907 |
| Reasons for over/under performance: | Limited interaction with the clientele and inability to executed planned activities due to COVID - 19 restrictions The department is still constraint by lack of transport to facilitate coordination, managing and monitoring of activities The intermittent rainfall has affected the production of crops and their associated activities. | | | |
| 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 | Assorted agrochemicals procured Bee wax procured, 18,000 fish fingerlings, 1,500 Kg of fish feed Maize seed and Fertilizer procured Improved piglets received under OWC PPR and NCD poultry vaccine procured Accaricide procured, insect demonstration materials procured Assorted entomology chemicals procured, 109 KTB bee hives procured, 90 Bee stands, 10 Bee suits, 10 Air tight buckets, 100 Honey jars, 21 venom bottles, 3 Catcher boxes | 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 | AssortFed agrochemicals procured Maize seed and Fertilizer procured Improved piglets received under OWC PPR and NCD poultry vaccine procured Accaricide procured, insect demonstration materials procured Assorted entomology chemicals procured, 109 KTB bee hives procured, 90 Bee stands, 10 Bee suits, 10 Air tight buckets, 100 Honey jars, 21 venom bottles, 3 Catcher boxes |
| 312202 Machinery and Equipment | 18,002 | 0 | 0 % | 0 |
| 312211 Office Equipment | 354 | 0 | 0 % | 0 |
| 312214 Laboratory and Research Equipment | 47,541 | 47,540 | 100 % | 46,340 |
| 312301 Cultivated Assets | 10,000 | 10,000 | 100 % | 10,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 75,897 | 57,540 | 76 % | 56,340 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 75,897 | 57,540 | 76 % | 56,340 |
| Reasons for over/under performance: | The extension staff interaction with the farmers was reduced due to COVID - 19 restriction | | | |

Vote:596 Serere District

Quarter4

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 : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| 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. | 12 Landing sites of Acomia, Bugondo, Ojetenyang and Kagwara checked on weed infestation Enforcement made 20 illegal boats, 19 seine nets, 100 undersized nets destroyed 8 Landing sites visited following the rising water level. 58 Stakeholders sensitized on fish regulation Monitoring of extension staff in Kateta, Kidetok T/C, Serere T/C and Olio Farmer field visits conducted in Kadungulu, Bugondo, Labori and Kateta Backstopping of extension staff in Labori and Atiira | | Landing site activities inspected. Stakeholders sensitized on fisheries regulations. Data on fisheries collected. Consultative visits conducted. Advisory visits on aquaculture conducted. Fish markets inspected. | 4 Landing sites of Acomia, Bugondo, Ojetenyang and Kagwara checked on weed infestation Monitoring of extension staff in Kateta, Kidetok T/C, Serere T/C and Olio Farmer field visits conducted in Kadungulu, Bugondo, Labori and Kateta Backstopping of extension staff in Labori and Atiira |
| 221008 Computer supplies and Information Technology (IT) | 500 | 500 | 100 % | | 500 |
| 224004 Cleaning and Sanitation | 500 | 500 | 100 % | | 500 |
| 227001 Travel inland | 8,200 | 8,200 | 100 % | | 2,314 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,200 | 9,200 | 100 % | | 3,314 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,200 | 9,200 | 100 % | | 3,314 |
| Reasons for over/under performance: Illegal fishing even when the fish holiday is on. | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |

Vote:596 Serere District

Quarter4

| | | | | | |
|---|---|---|--|--|--|
| 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 | 17Crop pest and disease prevention and control conducted 6 Inspections of seed and planting material under OWC conducted Agriculture laws and regulations enforced 3 Consultative visits to MAAIF conducted 1 Maize demonstration established Assorted pesticides and fungicide procured 4 monitoring and supervision visit conducted ACDP activities implemented | Crop pest and disease prevention and control conducted. Agricultural laws and regulations enforced. Demonstrations established. soil. Assorted Pesticides and fungicides procured 1 Consultative visits to MAAIF conducted. Water harvesting technologies established. Office operations facilitated. 6 Plant clinics conducted. 6 plant clinics monitored. 1 monitoring and supervision visits conducted. | Crop pest and disease prevention and control conducted Agriculture laws and regulations enforced 1 Maize demonstration established Assorted pesticides and fungicide procured 1 monitoring and supervision visit conducted |
| 211103 | Allowances (Incl. Casuals, Temporary) | 105,000 | 0 | 0 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 279 | 279 | 100 % | 279 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,800 | 1,800 | 100 % | 300 |
| 221012 | Small Office Equipment | 1,000 | 1,000 | 100 % | 750 |
| 222001 | Telecommunications | 200 | 200 | 100 % | 200 |
| 223005 | Electricity | 240 | 240 | 100 % | 180 |
| 223006 | Water | 160 | 160 | 100 % | 40 |
| 224006 | Agricultural Supplies | 6,000 | 6,000 | 100 % | 6,000 |
| 227001 | Travel inland | 124,865 | 57,401 | 46 % | 30,966 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 239,544 | 67,080 | 28 % | 38,715 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 239,544 | 67,080 | 28 % | 38,715 |
| Reasons for over/under performance: | | The prevailing dry spell has affected crop production The persistent occurrence of crop pest and diseases | | | |
| 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 | (440) Tse tse fly traps deployed in all sub-counties | (195)Tse tse traps deployed in all subcounties. Tsetse traps maintained | (97)Tse tse fly traps deployed in all sub-counties |

Vote:596 Serere District**Quarter4**

| | | | | | |
|-----------------------|---------------------|--|--|---|-------|
| Non Standard Outputs: | | Tsetse traps monitored & surveillance conducted Tsetse traps impregnated. New tsetse fixed monitoring sites mapped Tsetse traps serviced. Consultative visits conducted Sensitization on tsetse control practices conducted. Surveillance and control of vermin conducted. | Capacity development of entomology staff 19 Bee keepers provided with advisory services 19 Bee keepers trained in Ojetenyang, Kateta s/c Oversaw monitoring of 120 fixed tse tse fly reference 4 Vermin monitoring visits to Madoc made Carried out tse tse fly survey in Oculura, parish Bugondo s/c Supervised 13 sub-county staff on management of fixed monitoring sites traps 24 Bee keepers backstopped on bee management | Provided advisory services to bee keepers Trained bee keepers Oversaw monitoring of 30 fixed tse tse fly sites Supervised 7 sub-county staff on management of fixed monitoring sites traps | |
| 227001 | Travel inland | 10,000 | 10,000 | 100 % | 1,206 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,000 | 10,000 | 100 % | 1,206 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,000 | 10,000 | 100 % | 1,206 |

Reasons for over/under performance: Inadequate tse tse control traps in some sub-counties like Atiira, Kyere and Labori
Inadequate protective gear

Output : 018211 Livestock Health and Marketing

N/A

Vote:596 Serere District

Quarter4

| | | | | | |
|---|---------------------------------------|---|---|---|--|
| 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. | Livestock vaccinated; 1,047 Dogs against rabies, 72,722 birds against New Castle, 7,940 cattle against FMD, 7 Disease surveillance conducted Consultative visits to MAAIF conducted Trained 13 extension staff on IMO technology 10 Women Councillors heifer beneficiaries backstopped Collection revenue Enforcement of livestock movement 1 Trypanomaisis srveillance with national council for control of Trypanomaisis held | Markets and slaughter slabs inspected Livestock vaccinated Disease surveillance conducted. Follow up visits for farmers conducted. Dairy cooperative farmers trained on value addition Consultative trips to MAAIF conducted AI facilitated. Farmers trained on improved technologies. | Livestock vaccinated; 323 Dogs against rabies, 36,820 birds against New Castle, 7,940 cattle against FMD, 2 Disease surveillance conducted Follow up visits to farmers conducted 10 Women Councillors heifer beneficiaries backstopped Collection revenue Enforcement of livestock movement 1 Trypanomaisis srveillance with national council for control of Trypanomaisis held |
| 227001 | Travel inland | 9,000 | 8,999 | 100 % | 1,119 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,000 | 8,999 | 100 % | 1,119 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,000 | 8,999 | 100 % | 1,119 |
| Reasons for over/under performance: | | The illegal movement of livestock during the COVID - 19 lock down is difficult to predict and control. Loss of revenue. | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 4 Quarterly planning meetings, Consultative trips to MAAIF HQ made 4 Quarterly departmental reports prepared and delivered to MAAIF HQ 4 Monitoring and supervisions of production activities conducted Upgrade of solar unit Office operations facilitated NUSAF 3 activities Facilitated Community facilitators paid | 4 Quarterly planning meeting conducted 4 Quarterly departmental report prepared 4 Monitoring and supervision of production activities conducted 4 Quarterly Office operations and requirements provided | 1 Quarterly planning meetings, Consultative trips to MAAIF HQ made 1 Quarterly departmental reports prepared and delivered to MAAIF HQ 1 Monitoring and supervisions of production activities conducted Office operations and requirements provided | 1 Quarterly planning meeting conducted 1 Quarterly departmental report prepared 1 Monitoring and supervision of production activities conducted Office operations and requirements provided |
| 211103 | Allowances (Incl. Casuals, Temporary) | 52,232 | 41,992 | 80 % | 14,460 |

Vote:596 Serere District**Quarter4**

| | | | | |
|--|---------|--------|-------|--------|
| 221008 Computer supplies and Information Technology (IT) | 400 | 400 | 100 % | 400 |
| 221009 Welfare and Entertainment | 8,152 | 3,140 | 39 % | 1,440 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,960 | 737 | 19 % | 407 |
| 222001 Telecommunications | 440 | 320 | 73 % | 240 |
| 222003 Information and communications technology (ICT) | 320 | 120 | 38 % | 120 |
| 227001 Travel inland | 74,480 | 27,951 | 38 % | 12,324 |
| 227004 Fuel, Lubricants and Oils | 4,400 | 4,133 | 94 % | 1,320 |
| 228002 Maintenance - Vehicles | 12,000 | 10,779 | 90 % | 7,491 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 600 | 600 | 100 % | 600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 156,984 | 90,172 | 57 % | 38,802 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 156,984 | 90,172 | 57 % | 38,802 |

Reasons for over/under performance: The lack of transport in the department has been heightened by the hiring of new staff

Capital Purchases**Output : 018272 Administrative Capital**

| | | | | |
|--------------------------------|----------------------------------|---|-------|---|
| N/A | | | | |
| Non Standard Outputs: | Entomology Equipment procured | Fish fingerlings; Tilapia 7,000 fingerlings Catfish 28,000 fingerlings Miracarp 3,181 fingerlings | | Fish fingerlings; Tilapia 7,000 fingerlings Catfish 28,000 fingerlings Miracarp 3,181 fingerlings |
| 312202 Machinery and Equipment | 20,823 | 20,823 | 100 % | 18,080 |
| 312203 Furniture & Fixtures | 8,000 | 8,000 | 100 % | 8,000 |
| 312211 Office Equipment | 3,217 | 789 | 25 % | 789 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 32,039 | 29,612 | 92 % | 26,869 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,039 | 29,612 | 92 % | 26,869 |

Reasons for over/under performance: The cost of fish feed is a draw back to this venture

Output : 018275 Non Standard Service Delivery Capital

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:596 Serere District

Quarter4

| | | | | | |
|---|--|---|-------|-----------------------------------|--|
| Non Standard Outputs: | | Soil testing kits procured Demonstration materials procured Vaccines procured Accaricides procured Tsetse tTraps procured Glosinex procured Fumigation insecticide procured Protective gear procured Consultancy services on silver fish processing procured Sampling net procured KTB bee hive & stands procured Bee venom collector procured Honey 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 | 31,180 | 81 % | 31,180 | |
| 312211 Office Equipment | 390 | 0 | 0 % | 0 | |
| 312213 ICT Equipment | 613 | 613 | 100 % | 613 | |
| 312214 Laboratory and Research Equipment | 28,796 | 0 | 0 % | 0 | |
| 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 | 31,793 | 44 % | 31,793 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 72,169 | 31,793 | 44 % | 31,793 | |
| Reasons for over/under performance: | | | | | |
| Output : 018284 Plant clinic/mini laboratory construction | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 24 Plant clinics conducted and monitored | 13 plant clinic sessions conducted | | 6 plant clinic sessions conducted | |
| 312214 Laboratory and Research Equipment | 4,000 | 0 | 0 % | 0 | |

Vote:596 Serere District

Quarter4

| | | | | |
|---|--|-----------|--------|---------|
| 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 session were scale down due to the COVID - 19 restrictions | | | | |
| Output : 018285 Crop marketing facility construction | | | | |
| No of plant marketing facilities constructed | () Not planned | () NA | () | ()NA |
| 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: The procurement process reached the stage of validation of the roads. It did not not proceed beyond that. | | | | |
| Total For Production and Marketing : Wage Rect: | 886,454 | 711,997 | 80 % | 177,011 |
| Non-Wage Reccurent: | 697,788 | 458,511 | 66 % | 205,052 |
| GoU Dev: | 5,538,310 | 118,945 | 2 % | 115,002 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 7,122,553 | 1,289,452 | 18.1 % | 497,065 |

Vote:596 Serere District

Quarter4

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. | Staff salaries paid | | Staff salaries paid, Patients registered, NTD Medicines administered, Data captured, Reports produced, reports delivered. | Capturing human resource data, approving it, uploading the payments into the system, validating the payments, approving salaries for payment |
| 211101 General Staff Salaries | 2,774,232 | 2,519,552 | 91 % | | 687,748 |
| 227001 Travel inland | 22,000 | 0 | 0 % | | 0 |
| Wage Rect: | 2,774,232 | 2,519,552 | 91 % | | 687,748 |
| Non Wage Rect: | 22,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,796,232 | 2,519,552 | 90 % | | 687,748 |

Reasons for over/under performance: The over performance was due to salaries meant for newly recruited staff.

Output : 088105 Health and Hygiene Promotion

N/A

Vote:596 Serere District

Quarter4

| | | | | | |
|---------------------------------------|--|--|--|--|-------|
| 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 9 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, 3 technical Quarterly review meetings held, 4 joint technical support supervision sessions conducted and one district water and sanitation coordination meeting held, | Triggering of 5 villages in Kyere Parish , Akisim, Alilimo, Obur, Obwakol,; Holding one sub county advocacy meeting in labor Sub county, Triggering of Sub County leaders in Kyere Sub county, Sanitation follow ups in 5 triggered communities in Kyere, following up ODF communities in Kyere, Labor and Kateta, | | |
| 227001 Travel inland | 5,706 | 5,706 | 100 % | 1,482 | |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,706 | 5,706 | 100 % | 1,482 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,706 | 5,706 | 100 % | 1,482 |
| Reasons for over/under performance: | | The good performance due to timely release of all the expected funds to implement the planned activities | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Eligible population identified, Eligible population registered, Eligible population sensitized, Children below 15 years vaccinated, Reports prepared and delivered, Accountability done. | Community mobilised, sensitized, mobilizers informed throu the duty rosta for outreach, community health educated, Eligible population identified, Eligible population registered, Eligible population sensitized, Children below 15 years vaccinated, Reports prepared and delivered, Accountability done. | Eligible population identified, Eligible population registered, Eligible population sensitized, Children below 15 years vaccinated, Reports prepared and delivered, Accountability done. | Identifying eligible population, registering the eligible population, sensitizing the eligible population, vaccinating Children below 15 years, Preparing Reports and delivering Accountability. | |
| 227001 Travel inland | 380,000 | 110,155 | 29 % | 5,650 | |

Vote:596 Serere District

Quarter4

| | | | | |
|---------------------|---------|---------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 380,000 | 110,155 | 29 % | 5,650 |
| Total: | 380,000 | 110,155 | 29 % | 5,650 |

Reasons for over/under performance: Budget cuts on funds for immunization.

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. | (11201) Out patients visited 4 NGO facilities. | (3215) Out patients visited 8 NGO facilities. | (2730) Out patients visited 4 NGO facilities. |
| Number of inpatients that visited the NGO Basic health facilities | (2600) Inpatients admitted to 4 NGO facilities. | (3174) Inpatients admitted to 4 NGO facilities. | (625) Inpatients admitted to 4 NGO facilities. | (807) Inpatients admitted to 4 NGO facilities. |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (1500) Deliveries conducted in NGO facilities. | (1614) Deliveries conducted in NGO facilities. | (325) Deliveries conducted in NGO facilities. | (494) Deliveries conducted in NGO facilities. |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (2400) Children immunized with prevalent vaccine. | (4821) Children immunized with prevalent vaccine. | (615) Children immunized with prevalent vaccine. | (1605) 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 | 114,076 | 71 % | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 31,432 | 31,432 | 100 % | 12,658 |

| | | | | |
|---------------------|---------|---------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 31,432 | 31,432 | 100 % | 12,658 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 160,180 | 114,076 | 71 % | 0 |
| Total: | 191,612 | 145,508 | 76 % | 12,658 |

Reasons for over/under performance: The decreased in outputs mainly due to lockdown due to Corona pandemic.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | |
|--|--|--|---|---|
| Number of trained health workers in health centers | (100) Health workers trained in government health facilities on various programmes like EMTCT, IMM, TB, MALARIA, infection control, viral load and quality improvement, 5S strategies in all the 23 health facilities of the district. | (170) ealth workers trained in government health facilities on various programmes like EMTCT, IMM, TB, MALARIA, infection control, viral load and quality improvement, 5S strategies, Covid 19 Vaccination EpiVa system, Covid 19 Management, Covid Logistics and supplies managemen, Option B+ in all the 25 health facilities of the district. | (25) Health workers trained in government health facilities on various programmes like EMTCT, IMM, TB, MALARIA, infection control, viral load and quality improvement, 5S strategies in all the 23 health facilities of the district. | (170) Health workers trained in Covid 19 Vaccination EpiVa system, Covid 19 Management, Covid Logistics and supplies managemen, Option B+ |
| No of trained health related training sessions held. | (100) Health related trainings conducted | (33) Health related trainings conducted | (25) Health related training's conducted | (8) health related trainings conducted |

Vote:596 Serere District**Quarter4**

| | | | | |
|--|--|--|---|---|
| Number of outpatients that visited the Govt. health facilities. | (140000) Outpatients visited 16 government facilities. | (198979) Outpatients visited 16 government facilities. | (35000)35000 Outpatients visited 16 government facilities. | (60537)Outpatients visited 16 government facilities. |
| Number of inpatients that visited the Govt. health facilities. | (9800) Inpatients visited government facilities | (19885) Inpatients visited government facilities | (2450) Inpatients visited government facilities | (5967) Inpatients visited government facilities |
| No and proportion of deliveries conducted in the Govt. health facilities | (2000) Deliveries conducted in government facilities. | (9569) Deliveries conducted in government facilities. | (500)Deliveries conducted in government facilities. | (2442)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. | (79%) of approved posts filled by District Service Commission in the District. | (100%) of approved posts filled by District Service Commission in the District. | (79%)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. | (31003) Children immunized with Pentavalent vaccine. | (3150)Children immunized with Pentavalent vaccine. | (7022)Children immunized with Pentavalent vaccine. |
| Non Standard Outputs: | Not planned | N/A | Not planned | Not planned |
| 263367 Sector Conditional Grant (Non-Wage) | 324,792 | 324,792 | 100 % | 100,410 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 324,792 | 324,792 | 100 % | 100,410 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 324,792 | 324,792 | 100 % | 100,410 |

Reasons for over/under performance: The low performance due to lockdown due to Corona pandemic.

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

Vote:596 Serere District

Quarter4

| | | | | |
|---|--|---|--|--|
| 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 | 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, 5 triggered villages followed up in Kyere | 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 | Triggering of 5 villages in Kyere Parish, holding 1 sub county advocacy meeting in Labor Sub county, follow up of 5 triggered communities in Kyere |
| 281504 Monitoring, Supervision & Appraisal of capital works | 100,264 | 100,264 | 100 % | 64,775 |
| 312104 Other Structures | 32,000 | 32,000 | 100 % | 32,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 132,264 | 132,264 | 100 % | 96,775 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 132,264 | 132,264 | 100 % | 96,775 |
| Reasons for over/under performance: | Under performance due to low funding | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | |
| No of healthcentres constructed | (1) OPD block, maternity and general ward constructed in Kamod HCII. | (1) Maternity ward partitioned | (1)Receiving of structure . | (1)Maternity ward construction area partitioned |
| No of healthcentres rehabilitated | (2) Male and Female ward rehabilitated at Serere HCIV, OPD Block in Atiira HCIII | (1) Male and female ward rehabilitated to completion | (2)Receiving of structure | (2)Painting and fixing of vents done |
| Non Standard Outputs: | Not planned | N/A | Not planned | Not planned |
| 312101 Non-Residential Buildings | 153,204 | 159,642 | 104 % | 103,164 |

Vote:596 Serere District**Quarter4**

| | | | | |
|---------------------|---------|---------|-------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 153,204 | 159,642 | 104 % | 103,164 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 153,204 | 159,642 | 104 % | 103,164 |

Reasons for over/under performance: The increased funding was to due to funds advanced for construction of Maternity ward in Kamod HCIII

Output : 088183 OPD and other ward Construction and Rehabilitation

| | | | | |
|---|--|--|------------------------------|--|
| No of OPD and other wards constructed | (1) Surgical ward constructed in Serere HCIV in a phased manner | (1) pillars constructed up to 2nd floor level, pillars and columns constructed up to floor 1 level | (1)Receiving of the project. | (1)Slab, staircase, disability ramps raised, |
| No of OPD and other wards rehabilitated | (2) Male and female ward rehabilitated in Serere HCIV, OPD Block rehabilitated in Atiira HCIII | (1) The structure is complete and awaiting handover | (2)Receiving of the project | (1)Painting and vents, windows and doors fixed |
| Non Standard Outputs: | Not Planned | N/A | Not planned | Not planned |
| 281504 Monitoring, Supervision & Appraisal of capital works | 32,500 | 32,500 | 100 % | 24,446 |
| 312101 Non-Residential Buildings | 965,000 | 965,000 | 100 % | 672,508 |
| 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 | 997,500 | 83 % | 696,954 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,207,500 | 997,500 | 83 % | 696,954 |

Reasons for over/under performance: Funds received timely and processes started early

Output : 088185 Specialist Health Equipment and Machinery

| | | | | |
|----------------------------------|-----|---------|-----|-------------|
| N/A | | | | |
| Non Standard Outputs: | N/A | N/A | N/A | Not planned |
| 312101 Non-Residential Buildings | 0 | 232,252 | 0 % | 232,252 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 232,252 | 0 % | 232,252 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 232,252 | 0 % | 232,252 |

Reasons for over/under performance: N/A

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

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:596 Serere District

Quarter4

| | | | | | |
|---|---|--|--------|---|--------|
| Non Standard Outputs: | | compound cleaned and inspected, utilities paid, vehicles maintained, medicines and supplies distributed and re-distributed, computers maintained, health education conducted, support supervision and mentorship conducted, MPDSR, District AIDS committee, Quarterly performance review meetings held, Departmental data cleaned, | | Cleaning and Inspecting compound , Paying utilities Maintaining vehicles, Distributing and re distributing medicines and supplies , Maintaining computers and zoom equipment, Conducting health education, support supervision and mentorship, Holding MPDSR, District AIDS committee, Quarterly performance review meetings , Cleaning Departmental data , | |
| 213002 | Incapacity, death benefits and funeral expenses | 800 | 800 | 100 % | 200 |
| 221002 | Workshops and Seminars | 4,000 | 4,000 | 100 % | 2,000 |
| 221003 | Staff Training | 600 | 600 | 100 % | 300 |
| 221005 | Hire of Venue (chairs, projector, etc) | 800 | 700 | 88 % | 300 |
| 221007 | Books, Periodicals & Newspapers | 500 | 500 | 100 % | 269 |
| 221008 | Computer supplies and Information Technology (IT) | 3,000 | 3,000 | 100 % | 1,500 |
| 221009 | Welfare and Entertainment | 3,000 | 3,000 | 100 % | 1,216 |
| 221011 | Printing, Stationery, Photocopying and Binding | 8,000 | 8,000 | 100 % | 3,584 |
| 221012 | Small Office Equipment | 400 | 400 | 100 % | 100 |
| 221017 | Subscriptions | 400 | 400 | 100 % | 350 |
| 222001 | Telecommunications | 800 | 800 | 100 % | 400 |
| 222003 | Information and communications technology (ICT) | 4,400 | 4,400 | 100 % | 1,310 |
| 223005 | Electricity | 600 | 600 | 100 % | 270 |
| 223006 | Water | 600 | 600 | 100 % | 220 |
| 224004 | Cleaning and Sanitation | 1,600 | 1,600 | 100 % | 650 |
| 227001 | Travel inland | 11,884 | 10,832 | 91 % | 3,077 |
| 227004 | Fuel, Lubricants and Oils | 10,000 | 10,000 | 100 % | 2,500 |
| 228002 | Maintenance - Vehicles | 12,000 | 12,000 | 100 % | 9,000 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 63,384 | 62,232 | 98 % | 27,246 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 63,384 | 62,232 | 98 % | 27,246 |
| Reasons for over/under performance: | | Timely implementation of activities affected by Covid 19 pandemic lock down | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |

Vote:596 Serere District

Quarter4

| | | | | |
|--------------------------------------|---|------------------|---|------------------|
| 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, | Not applicable | 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 | | | |
| <i>Total For Health : Wage Rect:</i> | <i>2,774,232</i> | <i>2,519,552</i> | <i>91 %</i> | <i>687,748</i> |
| <i>Non-Wage Reccurent:</i> | <i>447,314</i> | <i>424,162</i> | <i>95 %</i> | <i>141,796</i> |
| <i>GoU Dev:</i> | <i>1,492,968</i> | <i>1,521,658</i> | <i>102 %</i> | <i>1,129,145</i> |
| <i>Donor Dev:</i> | <i>540,180</i> | <i>224,231</i> | <i>42 %</i> | <i>5,650</i> |
| <i>Grand Total:</i> | <i>5,254,694</i> | <i>4,689,603</i> | <i>89.2 %</i> | <i>1,964,340</i> |

Vote:596 Serere District

Quarter4

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, | | Staff salaries paid for 12 months Reports prepared, Reports submitted, Inspection conducted, Support supervision conducted, Payroll updated, Staff lists verified, | Staff salaries paid for 12 months Reports prepared, Reports submitted, Inspection conducted, Support supervision conducted, Payroll updated, Staff lists verified, |
| 211101 General Staff Salaries | 8,398,579 | 8,397,919 | 100 % | | 1,889,015 |
| Wage Rect: | 8,398,579 | 8,397,919 | 100 % | | 1,889,015 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,398,579 | 8,397,919 | 100 % | | 1,889,015 |
| 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 | (100) Drop outs | | (100)Drop outs | (100)Drop outs |
| No. of Students passing in grade one | (500) Pupils passing in grade one | (0) N/A in the quarter | | (0)N/A in the quarter | (0)N/A in the quarter |
| No. of pupils sitting PLE | (6148) Pupils sitting PLE | (0) N/A in the quarter | | (0)N/A in the quarter | (0)N/A in the quarter |
| Non Standard Outputs: | Not planned | N/A | | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 1,786,898 | 1,642,749 | 92 % | | 1,003,107 |

Vote:596 Serere District

Quarter4

| | | | | |
|---------------------|-----------|-----------|------|-----------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,786,898 | 1,642,749 | 92 % | 1,003,107 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,786,898 | 1,642,749 | 92 % | 1,003,107 |

Reasons for over/under performance: No challenge faced.

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 | Retention paid for projects of 2019-2020 |
|-----------------------|---|--|--|--|

N/A

Reasons for over/under performance: No challenge faced.

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 | () Classroom blocks constructed in Otooba Labori P/S, Kamod P/S, Aboloi P/S, Sambwa P/S, Akoboi P/S, Kateta Model P/S, Aep P/S, Akudam P/S | (0)Not Planned | ()Not Planned |
| No. of classrooms rehabilitated in UPE | (0) Not Planned | () Not Planned | (0)Not Planned | ()Not Planned |
| Non Standard Outputs: | Retention Paid for Previous works, | Not Planned | Not Planned | Not Planned |
| 312101 Non-Residential Buildings | 459,975 | 459,975 | 100 % | 24,480 |
| 312104 Other Structures | 6,354 | 6,354 | 100 % | 6,354 |

| | | | | |
|---------------------|---------|---------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 466,329 | 466,329 | 100 % | 30,835 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 466,329 | 466,329 | 100 % | 30,835 |

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

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/sPrimary Schools receiving furniture(3 seater desks).-ambwa P/S, Kateta Model P/S | (2)Primary Schools receiving furniture(3 seater desks).- ambwa P/S, Kateta Model P/S | (2)Primary Schools receiving furniture(3 seater desks).- ambwa P/S, Kateta Model P/S |
|--|--|--|---|---|

Vote:596 Serere District

Quarter4

| | | | | | |
|--|-------------------------------------|--|--|--|--|
| Non Standard Outputs: | | NOT PLANNED | Not Planned | Not Planned | Not Planned |
| 312203 | Furniture & Fixtures | 36,000 | 36,000 | 100 % | 9,216 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 36,000 | 36,000 | 100 % | 9,216 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 36,000 | 36,000 | 100 % | 9,216 |
| 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 | 2,708,747 | 100 % | 839,512 |
| | Wage Rect: | 2,711,069 | 2,708,747 | 100 % | 839,512 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,711,069 | 2,708,747 | 100 % | 839,512 |
| Reasons for over/under performance: | | No major challenge faced. | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | | (9000) Students Enrolled in USE | (9000) Students Enrolled in USE | (9000)Students Enrolled in USE | (9000)Students Enrolled in USE |
| No. of teaching and non teaching staff paid | | (250) Teaching and Non teaching staff paid | (250) Teaching and Non teaching staff paid | (250)Teaching and Non teaching staff paid | (250)Teaching and Non teaching staff paid |
| No. of students passing O level | | (2000) Students passing Olevel | (0) N/A | (2000)Students passing Olevel | (0)N/A |
| No. of students sitting O level | | (3500) Students passing O' level | (0) N/A | (3500)Students passing O' level | (0)N/A |
| Non Standard Outputs: | | N/A | N/A | N/A | N/A |
| 263106 | Other Current grants | 16,732 | 0 | 0 % | 0 |
| 263367 | Sector Conditional Grant (Non-Wage) | 1,381,665 | 945,053 | 68 % | 488,964 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,398,397 | 945,053 | 68 % | 488,964 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,398,397 | 945,053 | 68 % | 488,964 |
| Reasons for over/under performance: | | No challenge faced. | | | |

Vote:596 Serere District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Capital Purchases | | | | | |
| 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 | Office Furniture procured, Classroom furniture procured for Kadungulu Seed SS |
| 312203 Furniture & Fixtures | 210,522 | 210,522 | 100 % | | 210,522 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 210,522 | 210,522 | 100 % | | 210,522 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 210,522 | 210,522 | 100 % | | 210,522 |
| Reasons for over/under performance: No major challenge faced. | | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Olio Seed Secondary school constructed, Monitoring conducted | Olio Seed Secondary school constructed, Monitoring conducted | | Olio Seed Secondary school constructed, Monitoring conducted | Olio Seed Secondary school constructed, Monitoring conducted |
| 312101 Non-Residential Buildings | 782,175 | 1,242,479 | 159 % | | 538,062 |
| 312104 Other Structures | 23,824 | 23,700 | 99 % | | 23,700 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 805,999 | 1,266,179 | 157 % | | 561,762 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 805,999 | 1,266,179 | 157 % | | 561,762 |
| Reasons for over/under performance: No 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 | 251,282 | 100 % | | 15,920 |

Vote:596 Serere District**Quarter4**

| | | | | |
|---------------------|---------|---------|-------|--------|
| Wage Rect: | 251,752 | 251,282 | 100 % | 15,920 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 251,752 | 251,282 | 100 % | 15,920 |

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 | 116,855 | 100 % | 77,555 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 116,855 | 116,855 | 100 % | 77,555 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 116,855 | 116,855 | 100 % | 77,555 |

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 | 7,000 | 70 % | 4,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,650 | 2,650 | 100 % | 1,150 |
| 221017 Subscriptions | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 671 | 318 | 47 % | 151 |
| 227001 Travel inland | 15,000 | 15,000 | 100 % | 859 |
| 227002 Travel abroad | 5,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 4,900 | 98 % | 900 |

Vote:596 Serere District

Quarter4

| | | | | |
|-------------------------------|--------|--------|-------|-------|
| 228002 Maintenance - Vehicles | 2,000 | 2,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 41,320 | 31,868 | 77 % | 7,560 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 41,320 | 31,868 | 77 % | 7,560 |

Reasons for over/under performance: No challenges faced.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | Support supervision conducted Monitoring conducted Learning Supervised School programs monitored | Support supervision conducted, Monitoring conducted, Inspections conducted, Reports prepared. | Support supervision conducted, Monitoring conducted, Inspections conducted, Reports prepared. | Support supervision conducted, Monitoring conducted, Inspections conducted, Reports prepared. |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 1,000 |
| 227001 Travel inland | 5,308 | 5,308 | 100 % | 808 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | 279 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,308 | 8,308 | 100 % | 2,086 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,308 | 8,308 | 100 % | 2,086 |

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

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. | Athletics supported , Indoor games supported, District sports teams selected , National competition attended, Regional competitions facilitated , Music Dance and drama supported. |
| 221009 Welfare and Entertainment | 4,000 | 4,000 | 100 % | 2,088 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 2,000 |
| 221017 Subscriptions | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 23,142 | 9,471 | 41 % | 3,471 |

Vote:596 Serere District

Quarter4

| | | | | |
|----------------------------------|--------|--------|-------|--------|
| 227004 Fuel, Lubricants and Oils | 5,000 | 5,000 | 100 % | 5,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 36,142 | 20,471 | 57 % | 12,559 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,142 | 20,471 | 57 % | 12,559 |

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

Output : 078404 Sector Capacity Development

| | | | | |
|----------------------------------|-------------------------------|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Staff trained, Staff mentored | Staff trained, Staff mentored, SMCs trained, Headteachers trained | Staff trained, Staff mentored, SMCs trained, Headteachers trained | Staff trained, Staff mentored, SMCs trained, Headteachers trained |
| 221009 Welfare and Entertainment | 8,000 | 8,000 | 100 % | 1,000 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 10,000 | 100 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 10,000 | 100 % | 1,000 |

Reasons for over/under performance: Inadequate funding to support the planned activities.

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 | 75,101 | 96 % | 34,264 |
| 221002 Workshops and Seminars | 3,000 | 2,000 | 67 % | 2,000 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 369 |
| 221012 Small Office Equipment | 2,000 | 2,000 | 100 % | 171 |
| 223005 Electricity | 2,000 | 2,000 | 100 % | 1,700 |
| 223006 Water | 1,500 | 1,500 | 100 % | 1,200 |
| 224004 Cleaning and Sanitation | 3,000 | 3,000 | 100 % | 1,500 |
| 227001 Travel inland | 35,000 | 31,690 | 91 % | 650 |
| 227002 Travel abroad | 5,000 | 0 | 0 % | 0 |

Vote:596 Serere District

Quarter4

| | | | | |
|----------------------------------|---------|---------|-------|--------|
| 227004 Fuel, Lubricants and Oils | 3,212 | 3,212 | 100 % | 1,182 |
| Wage Rect: | 78,166 | 75,101 | 96 % | 34,264 |
| Non Wage Rect: | 57,712 | 48,402 | 84 % | 8,772 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 135,878 | 123,503 | 91 % | 43,036 |

Reasons for over/under performance: No major challenge.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs: N/A Not planned Not planned

N/A

Reasons for over/under performance: Not Applicable..

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

| | | | | |
|--|--|--|--|--|
| No. of SNE facilities operational | (5) SNE facilities operationalised | (2) SNE facilities sensationalized | (2)SNE facilities operationalised | (2)SNE facilities sensationalized |
| No. of children accessing SNE facilities | (20) Children accessing SNE facilities | (5) Children accessing SNE facilities | (5)Children accessing SNE facilities | (5)Children accessing SNE facilities |
| 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 | Support supervision conducted, Inspection conducted, SNE activities inspected, SNE schools visited |
| 227001 Travel inland | 2,077 | 1,092 | 53 % | 787 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 1,200 | 100 % | 1,200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,277 | 2,292 | 70 % | 1,987 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,277 | 2,292 | 70 % | 1,987 |

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

| | | | | |
|----------------------------------|------------|------------|--------|-----------|
| Total For Education : Wage Rect: | 11,439,565 | 11,433,050 | 100 % | 2,778,711 |
| Non-Wage Reccurent: | 3,458,910 | 2,825,998 | 82 % | 1,603,591 |
| GoU Dev: | 1,518,850 | 1,979,030 | 130 % | 812,334 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 16,417,325 | 16,238,078 | 98.9 % | 5,194,636 |

Vote:596 Serere District

Quarter4

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 repaired, road equipment serviced, tyres procured, batteries replaced |
| 228003 Maintenance – Machinery, Equipment & Furniture | 44,677 | 45,811 | 103 % | | 19,956 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 44,677 | 45,811 | 103 % | | 19,956 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 44,677 | 45,811 | 103 % | | 19,956 |
| Reasons for over/under performance: | No challenge encountered. | | | | |
| 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. | Staff Salaries for 12 month 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. | staff Salaries for 3 month 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 | 56,117 | 99 % | | 13,760 |
| 221004 Recruitment Expenses | 2,000 | 2,000 | 100 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | | 0 |
| 227001 Travel inland | 20,456 | 19,002 | 93 % | | 5,224 |
| 227004 Fuel, Lubricants and Oils | 3,998 | 3,692 | 92 % | | 1,056 |
| Wage Rect: | 56,524 | 56,117 | 99 % | | 13,760 |
| Non Wage Rect: | 27,454 | 25,694 | 94 % | | 6,280 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 83,978 | 81,811 | 97 % | | 20,040 |
| Reasons for over/under performance: | No major challenge faced. | | | | |

Vote:596 Serere District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 Kyere S/county: 23.2 Kms | (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 Kyere S/county: 23.2 Kms | | (42)Bugondo S/county: 17.93 Kms | (42)Gugondo S/county: 17.93 Kms |
| Non Standard Outputs: | N/A | Non Standard Outputs not planned | | N/A | No Quarter's Actual Activities done. |
| N/A | | | | | |
| Reasons for over/under performance: | inadequate funds to implement the sector plan. | | | | |
| Output : 048154 Urban paved roads Maintenance (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Non Standard Outputs not planned. | | | No quarter activity planned |
| N/A | | | | | |
| Reasons for over/under performance: | Inadequate funding. | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Length in Km of Urban unpaved roads routinely maintained | (140) Kilometers of urban unpaved roads routinely maintained | (140) Kilometers of urban unpaved roads routinely maintained | | (35)Kilometers of urban unpaved roads routinely maintained | (35)Kilometers of urban unpaved roads routinely maintained |
| Length in Km of Urban unpaved roads periodically maintained | (10) Kilometers of urban roads periodically maintained | (10) Kilometers of urban roads periodically maintained | | (4)Kilometers of urban roads periodically maintained | (4)Kilometers of urban roads periodically maintained |
| Non Standard Outputs: | N/A | Non Standard Outputs not planned. | | | Not planned. |
| N/A | | | | | |
| Reasons for over/under performance: | Inadequate funding. | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |

Vote:596 Serere District

Quarter4

| | | | | |
|--|--|--|--|--|
| 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) | (90) 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) | (1)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) | (1)Length in Km of District roads routinely maintained (Pingire-Okidi-Kasilo 10Km, Asuret-Magoro-Kyere 11Km, Pingire-Pingire Landing site 7.6Km, Kateta-Achomia-Pingire 13.8Km, Kamod-Akobo-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod -Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu 18km) |
| Length in Km of District roads periodically maintained | () Length in Km of District roads periodically maintained (Pingire - Okidi - Kasilo 10kms, Apapai - Opunoi road 7.8 Kms Mechanically maintained: Odokai-Obit-Apama-Olupe P/s road 12 Kms, Olupe Ogilo - Angole road 6.7 Kms. | () Length in Km of District roads periodically maintained (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. | () | ()Not planned. |
| No. of bridges maintained | (0) Not planned | (0) N/A | (0)N/A | (0)Not Planned |
| Non Standard Outputs: | 101 Km of District roads routinely maintained: Pingire-Okidi-Kasilo 10Kms, Asuret-Magoro-Kyere 11Kms, Pingire-Pingire Landing site 7.6 Kms, Kateta-Acomia-Pingire 13.8 Kms, Kamod-Akobo-Atiira 19.2 Kms, Brooks Corner-Kateta 8.2 Kms, Kamod-Kasilo 4.4 Kms, Atiira-OldMbale 8.0 Kms, Bugondo-Ogera-Kadungulu 18.0 Kms | 101 Km of District roads routinely maintained: Pingire-Okidi-Kasilo 10Kms, Asuret-Magoro-Kyere 11Kms, Pingire-Pingire Landing site 7.6 Kms, Kateta-Acomia-Pingire 13.8 Kms, Kamod-Akobo-Atiira 19.2 Kms, Brooks Corner-Kateta 8.2 Kms, Kamod-Kasilo 4.4 Kms, Atiira-OldMbale 8.0 Kms, Bugondo-Ogera-Kadungulu 18.0 Kms | 101 Km of District roads routinely maintained: Pingire-Okidi-Kasilo 10Kms, Asuret-Magoro-Kyere 11Kms, Pingire-Pingire Landing site 7.6 Kms, Kateta-Acomia-Pingire 13.8 Kms, Kamod-Akobo-Atiira 19.2 Kms, Brooks Corner-Kateta 8.2 Kms, Kamod-Kasilo 4.4 Kms, Atiira-OldMbale 8.0 Kms, Bugondo-Ogera-Kadungulu 18.0 Kms | 101 Km of District roads routinely maintained: Pingire-Okidi-Kasilo 10Kms, Asuret-Magoro-Kyere 11Kms, Pingire-Pingire Landing site 7.6 Kms, Kateta-Acomia-Pingire 13.8 Kms, Kamod-Akobo-Atiira 19.2 Kms, Brooks Corner-Kateta 8.2 Kms, Kamod-Kasilo 4.4 Kms, Atiira-OldMbale 8.0 Kms, Bugondo-Ogera-Kadungulu 18.0 Kms |
| Non Standard Outputs: | N/A | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 87,174 | 87,173 | 100 % | 41,693 |

Vote:596 Serere District**Quarter4**

| | | | | |
|---------------------|--------|--------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 87,174 | 87,173 | 100 % | 41,693 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 87,174 | 87,173 | 100 % | 41,693 |

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

Output : 048159 District and Community Access Roads Maintenance

N/A

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | Periodic maintenance of Apapai - Omongolem - Agologolo road (8.47 kms) | Periodic maintenance of Apapai - Omongolem - Agologolo road (8.47 kms) | Periodic maintenance of Apapai - Omongolem - Agologolo road (8.47 kms) | Periodic maintenance of Apapai - Omongolem - Agologolo road (8.47 kms) |
| | Periodic maintenance of Ojama - Olupe - Tirinyi road (6.8 kms) | Periodic maintenance of Ojama - Olupe - Tirinyi road (6.8 kms) | Periodic maintenance of Ojama - Olupe - Tirinyi road (6.8 kms) | Periodic maintenance of Ojama - Olupe - Tirinyi road (6.8 kms) |
| | Mechanized maintenance of Tiamao - Aswii - Namutinda road (7.7 Kms). | Mechanized maintenance of Tiamao - Aswii - Namutinda road (7.7 Kms). | Mechanized maintenance of Tiamao - Aswii - Namutinda road (7.7 Kms). | Mechanized maintenance of Tiamao - Aswii - Namutinda road (7.7 Kms). |
| | Mechanized maintenance of Odokai-Obit-Apama road (8.1 Kms). | Mechanized maintenance of Odokai-Obit-Apama road (8.1 Kms). | 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 | 236,675 | 127 % | 177,015 |

| | | | | |
|---------------------|---------|---------|-------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 185,812 | 236,675 | 127 % | 177,015 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 185,812 | 236,675 | 127 % | 177,015 |

Reasons for over/under performance: No challenge faced.

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

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

Vote:596 Serere District

Quarter4

| Non Standard Outputs: | Computer consumables procured, Office operations facilitated, fuel procured, material testing facilitated, small office equipment facilitated, office cabinets procured, utility bills paid, contractor paid, retention paid | Computer consumables procured, Office operations facilitated, fuel procured, material testing facilitated, small office equipment facilitated, office cabinets procured, utility bills paid, contractor paid, retention paid | Computer consumables procured, Office operations facilitated, fuel procured, material testing facilitated, small office equipment facilitated, office cabinets procured, utility bills paid, contractor paid, retention paid | Computer consumables procured, Office operations facilitated, fuel procured, material testing facilitated, small office equipment facilitated, office cabinets procured, utility bills paid, contractor paid, retention paid |
|---|--|--|--|--|
| 281504 Monitoring, Supervision & Appraisal of capital works | 14,000 | 14,000 | 100 % | 2,910 |
| 312103 Roads and Bridges | 383,588 | 383,587 | 100 % | 177,093 |
| 312203 Furniture & Fixtures | 2,400 | 2,400 | 100 % | 2,400 |
| 312211 Office Equipment | 50 | 50 | 100 % | 50 |
| 312213 ICT Equipment | 550 | 550 | 100 % | 242 |
| 312214 Laboratory and Research Equipment | 3,189 | 3,189 | 100 % | 3,189 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 403,777 | 403,776 | 100 % | 185,884 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 403,777 | 403,776 | 100 % | 185,884 |
| Reasons for over/under performance: | No challenge encountered. | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>56,524</i> | <i>56,117</i> | <i>99 %</i> | <i>13,760</i> |
| <i>Non-Wage Reccurent:</i> | <i>345,117</i> | <i>395,353</i> | <i>115 %</i> | <i>244,944</i> |
| <i>GoU Dev:</i> | <i>403,777</i> | <i>403,776</i> | <i>100 %</i> | <i>185,884</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>805,417</i> | <i>855,246</i> | <i>106.2 %</i> | <i>444,588</i> |

Vote:596 Serere District

Quarter4

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 | 12 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 | 24,618 | 98 % | | 6,406 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 1,100 | 61 % | | 508 |
| 222001 Telecommunications | 400 | 400 | 100 % | | 200 |
| 223005 Electricity | 400 | 400 | 100 % | | 150 |
| 223006 Water | 400 | 400 | 100 % | | 150 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 400 | 400 | 100 % | | 400 |
| 224004 Cleaning and Sanitation | 400 | 400 | 100 % | | 100 |
| 227001 Travel inland | 5,366 | 5,366 | 100 % | | 1,884 |
| 227004 Fuel, Lubricants and Oils | 13,200 | 11,167 | 85 % | | 1,213 |
| 228002 Maintenance - Vehicles | 16,600 | 16,600 | 100 % | | 5,250 |
| Wage Rect: | 25,000 | 24,618 | 98 % | | 6,406 |
| Non Wage Rect: | 38,966 | 36,233 | 93 % | | 9,856 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 63,966 | 60,851 | 95 % | | 16,262 |
| Reasons for over/under performance: Covid 19 Lock down effects to the sector activities | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |

Vote:596 Serere District

Quarter4

| | | | | |
|--|---|--|--|--|
| No. of supervision visits during and after construction | (50) Supervision visits done during and after construction of water sources at Aterai,Adukut,Omo doi,Owakai,Labor-Otoba, ,Obongoi-Amoru, Amuuria-Dambia ,Omiiro,Kobwakol-Okweny,Sambwa,O doo,Obit,Apapai, Olumoi,Aminit,Kab ola,Obur and Aarapoo villages | (57) Supervision visits done during and after construction of water sources at Aterai,Adukut,Omo doi,Owakai,Labor-Otoba, ,Obongoi-Amoru, Amuuria-Dambia ,Omiiro,Kobwakol-Okweny,Sambwa,O doo,Obit,Apapai, Olumoi,Aminit,Kab ola,Obur ,Pokor B ,Akuoro, Apapai HC IV and Aarapoo villages | (12)Supervision visits done during and after construction of water sources at Obit, Apapai, Olumoi and Aarapoo villages | (0)Supervision visits done during and after construction of water sources at Akuoro Apapai, Kagwara HC III and Aarapoo villages |
| No. of water points tested for quality | (10) Kamurojo,,Amoru,A kisim,Ajuba,,Nananga B, Awoja,Opucet, Kikota,Akwangalet and Agule - Odapakol villages | (10) Water Samples tested for quality at Kamurojo,,Amoru,A kisim,Ajuba,,Nananga B, Awoja,Opucet, Kikota,Akwangalet and Agule - Odapakol villages | (3)Tested for quality at Akwangalet ,Ajuba and Agule - Odapakol villages | (5)Water samples tested for quality at Ajuba,Ajelel,Agule, Akuoro and Apapai motorized water points |
| 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 | (5) 2 Quarterly with stakeholder coordination meetings , 2 extension workers meeting and one (01) staff meetings held in the WASH sector | (1)Inter sub county meeting and 2 staff meetings held with stakeholders in the WASH sector | (1)Quarterly with stakeholder coordination meeting held for WASH actors |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (0) Not planned | (0) NA | (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 | (10) tested for quality in the villages of Ajelel , Pachoto, Otaaba, Omolok, Ocapa, Toror, Adiding, Akwangalet , Asilang , Abur, and Okaalen boreholes | (0)water samples tested for quality in the villages of tested for quality in the villages of Adiding, Akwangalet , Asilang , Abur, and Okaalen | (5)water samples tested for quality in the villages of tested for quality in the villages of Adiding, Akwangalet , Asilang , Abur, and Okaalen |
| Non Standard Outputs: | Not planned | NA | Not planned | Not planned |
| 221009 Welfare and Entertainment | 800 | 800 | 100 % | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 420 | 420 | 100 % | 120 |
| 222001 Telecommunications | 800 | 645 | 81 % | 520 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,000 | 1,990 | 100 % | 1,000 |
| 227001 Travel inland | 17,028 | 17,028 | 100 % | 9,016 |
| 227002 Travel abroad | 2,000 | 2,000 | 100 % | 2,000 |

Vote:596 Serere District

Quarter4

| | | | | |
|--|---|--|----------------------|---|
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,000 | 100 % | 1 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,048 | 25,883 | 99 % | 13,257 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,048 | 25,883 | 99 % | 13,257 |
| Reasons for over/under performance: | Two additional deep wells were constructed using retention deductions (One hand pump and the other motorized) and one rehabilitated at Kagwara HC III (UGFIT) site | | | |
| 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 | (21) Water and Sanitation promotional event held including 01 world water day , 20 community sensitization on Hygiene , sanitation and sustainability improvement | ()Follow up period | (2)Community sensitization meetings held at Apapai HC IV , and Akuoro villages for the additional water sources |
| No. of water user committees formed. | (16) Water and Sanitation committees formed in Aterai, Adukut,Omiiro,Omo doi- Odungura, Amuuria-Dambia,Obongoi,Ko bwakol,- Okweny,Owakai-Orupe, Labor-Otoba, Sambwa,Odoo,Olum oi,,Aarapoo,Apapai, and Kamurojo villages | (21) Water and Sanitation committees formed in Aterai, Adukut,Omiiro,Omo doi- Odungura, Amuuria-Dambia,Obongoi,Ko bwakol,- Okweny,Owakai-Orupe, Labor-Otoba, Sambwa,Odoo,Olum oi,,Aarapoo,Apapai(Kadungulu), Apapai HC IV production well, Akuoro and Kamurojo villages | () | (2)Water and Sanitation Committees formed at Akuoro and Apapai HCIV production well |
| No. of Water User Committee members trained | (144) Water and Sanitation committees members trained in Aterai, Adukut,Omiiro,Omo doi- Odungura, Amuuria-Dambia,Obongoi,Ko bwakol,- Okweny,Owakai-Orupe, Labor-Otoba, Sambwa,Odoo,Olum oi,,Aarapoo,Apapai, and Kamurojo villages | (171) Water and Sanitation committees members trained in Aterai, Adukut,Omiiro,Omo doi- Odungura, Amuuria-Dambia,Obongoi,Ko bwakol,- Okweny,Owakai-Orupe, Labor-Otoba, Sambwa,Odoo,Olum oi,,Aarapoo,Apapai (Kadungulu)Akuoro, Apapai HC IV ,and Kamurojo villages | ()Monitoring period | (18)Water and Sanitation Committee members trained in Akuoro and Apapai HC IV water points |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | () not planned | () NA | () | ()Not planned |

Vote:596 Serere District

Quarter4

| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (6) drama shows staged at Kyere, Akoboi, Otoba Labori,,Obongoi-Amoru ,Orupe and world water day celebrations | () drama shows staged at Kyere, Akoboi, Otoba Labori,,Obongoi-Amoru ,Orupe and world water day celebrations | ()Follow period | ()Achieved during the previous quarters |
|---|---|--|---|--|
| Non Standard Outputs: | Not planned | NA | Not planned | Not planned |
| 221001 Advertising and Public Relations | 2,400 | 2,400 | 100 % | 1,420 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 600 | 100 % | 301 |
| 221009 Welfare and Entertainment | 920 | 920 | 100 % | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 656 | 656 | 100 % | 7 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 2,900 | 2,900 | 100 % | 2,900 |
| 227001 Travel inland | 12,472 | 12,472 | 100 % | 2,103 |
| 227004 Fuel, Lubricants and Oils | 3,824 | 3,824 | 100 % | 843 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,773 | 23,773 | 100 % | 8,274 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,773 | 23,773 | 100 % | 8,274 |
| Reasons for over/under performance: | More water sources(from the unfunded priorities) were constructed using retention deductions from the approved infrastructure interventions | | | |
| 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 | 1 Community training public toilet use in Kagwara RGC,hand over done in the 10 new water sources and allowances paid to seconded staff for the project | 1 commissioning of ten (10) newly constructed water sources | Community hand over done in the 10 new water sources and allowances paid to seconded staff for the project |
| 281504 Monitoring, Supervision & Appraisal of capital works | 13,730 | 13,730 | 100 % | 3,052 |
| 312202 Machinery and Equipment | 40,825 | 40,500 | 99 % | 40,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 54,555 | 54,230 | 99 % | 43,552 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 54,555 | 54,230 | 99 % | 43,552 |
| Reasons for over/under performance: | Nil | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |

Vote:596 Serere District

Quarter4

| | | | | | |
|---|---------------------------|--|---|---|--|
| Non Standard Outputs: | | Payment of retention for the 2019/20 FY capital works including drilling, rehabilitation,and toilet work | Retention paid for the Pokor mini solar,8 deep boreholes, rehabilitation and for the toilet at DWO block | Payment of retention for TOILET construction | Retention paid for the constructed toilet at DWO |
| 312104 | Other Structures | 38,245 | 37,586 | 98 % | 33,362 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 38,245 | 37,586 | 98 % | 33,362 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 38,245 | 37,586 | 98 % | 33,362 |
| Reasons for over/under performance: | | Lock down effects delayed correction of defects | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | One 2 -Stance drain able public toilet with urinal constructed at Kagwara RGC | | One drain able public toilet constructed at Kagwara RGC | |
| 312101 | Non-Residential Buildings | 24,040 | 19,293 | 80 % | 19,293 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 24,040 | 19,293 | 80 % | 19,293 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 24,040 | 19,293 | 80 % | 19,293 |
| Reasons for over/under performance: | | Covid -19 lockdown restrictions delayed work completion | | | |
| 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 | (15) Deep boreholes drilled in Kobwakol-Okweny, Obit ,Omiiro,Adukut.Ater ai-Amukurat,Omodoi-Odungura,Orupe-Owakai,Obongoi-Amoru,Labor-Otoba,Aminit,Oyago -Obur,Kabola,Akuoro,Apapai production well and Amuuria-Dambia Villages | ()Monitoring period | (2)Additional deep wells constructed in Akuoro and Apapai (production well) villages |
| 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) | (7) Boreholes rehabilitated at Apapai,Kamurojo p/s, Odoo Olumoi,Aaropoo centre, Sambwa (Onagngalek) and Kagwara HC III villages | ()Functionality monitoring period | (4)Boreholes rehabilitated at Olumoi,Aaropoo centre, Sambwa (Onagngalek) and Kagwara HC III |

Vote:596 Serere District

Quarter4

| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | 100 m of riser pipe units of stainless steel pipes and other components procured | NA | Not planned | Not planned |
| 312104 Other Structures | 458,380 | 458,380 | 100 % | 341,625 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 458,380 | 458,380 | 100 % | 341,625 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 458,380 | 458,380 | 100 % | 341,625 |
| Reasons for over/under performance: | Retention deductions from the water supply infra structure interventions were utilized to rehabilitate one additional deep well at Kagwara HC III (UGIFT site) | | | |
| 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 | () 4.56 kms of the existing piped water supply system extended | (1)Km of Kyere-Akoke water line extended | ()4.56kms of the existing piped water supply system extended from Kyere to Akoke with 30 new connections made 1 System designed for the extension of water from Kamod to Bugondo HC III |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () Not planned | () NA | () | ()Not planned |
| Non Standard Outputs: | Feasibility study and design of piped water line from Kamod to Bugondo Health centre III and topographic survey done on Kyere - Akoke p/s line | NA | Not planned | Not planned |
| 281503 Engineering and Design Studies & Plans for capital works | 48,000 | 47,461 | 99 % | 29,028 |
| 312104 Other Structures | 40,000 | 40,000 | 100 % | 40,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 88,000 | 87,461 | 99 % | 69,028 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 88,000 | 87,461 | 99 % | 69,028 |
| Reasons for over/under performance: | Cost efficiency under the force account modality of implementation resulted into little longer length of piped water extension | | | |
| Total For Water : Wage Rect: | 25,000 | 24,618 | 98 % | 6,406 |
| Non-Wage Reccurent: | 88,787 | 85,889 | 97 % | 31,387 |
| GoU Dev: | 663,220 | 656,949 | 99 % | 506,860 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 777,007 | 767,456 | 98.8 % | 544,653 |

Vote:596 Serere District

Quarter4

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. | 12 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 | | 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. | Monthly staff salaries paid. 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 procured and respective expenses met. |
| 211101 General Staff Salaries | 95,631 | 95,371 | 100 % | | 24,598 |
| 221002 Workshops and Seminars | 2,800 | 1,633 | 58 % | | 645 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 233 | 58 % | | 233 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,400 | 3,650 | 83 % | | 1,651 |

Vote:596 Serere District

Quarter4

| | | | | |
|---|--|---|---|--|
| 221012 Small Office Equipment | 200 | 117 | 58 % | 0 |
| 222003 Information and communications technology (ICT) | 500 | 325 | 65 % | 200 |
| 224004 Cleaning and Sanitation | 400 | 233 | 58 % | 0 |
| 227001 Travel inland | 10,100 | 9,400 | 93 % | 6,425 |
| 227002 Travel abroad | 1,000 | 1,000 | 100 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 300 | 175 | 58 % | 175 |
| 228002 Maintenance - Vehicles | 3,400 | 3,250 | 96 % | 3,250 |
| Wage Rect: | 95,631 | 95,371 | 100 % | 24,598 |
| Non Wage Rect: | 21,000 | 17,516 | 83 % | 12,154 |
| Gou Dev: | 2,500 | 2,500 | 100 % | 1,425 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 119,131 | 115,387 | 97 % | 38,177 |
| Reasons for over/under performance: Over performance in the budget was due to realisation of locally raised revenues and Unconditional Grant Non-wage expected in the quarter and arrears of the previous quarters. | | | | |
| 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. | (14) Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured, 2 woodlots maintained district-wide. 20,000 assorted tree seedlings raised in Olio and Kateta SCs distributed to beneficiaries districtwide. | (100)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)Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured, seedlings raised/procured and distributed to farmers 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. | (126) People trained in tree planting and mgt district wide | (50)People trained in tree planting and mgt and to participate in tree planting days district-wide. | (60)People trained in tree planting and mgt and to participate in tree planting days district-wide. |
| Non Standard Outputs: | Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Sustainable ecotourism development initiatives supported Local Forest Reserves Demarcated. | Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. | Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Sustainable ecotourism development initiatives supported Local Forest Reserves Demarcated. | Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. |
| 222001 Telecommunications | 40 | 40 | 100 % | 20 |
| 224006 Agricultural Supplies | 2,270 | 2,270 | 100 % | 1,635 |
| 227001 Travel inland | 1,249 | 1,249 | 100 % | 846 |

Vote:596 Serere District

Quarter4

| | | | | |
|---|---|--|---|--|
| 228002 Maintenance - Vehicles | 600 | 600 | 100 % | 470 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,159 | 3,159 | 100 % | 1,971 |
| Gou Dev: | 1,000 | 1,000 | 100 % | 1,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,159 | 4,159 | 100 % | 2,971 |
| Reasons for over/under performance: | Over performance in the budget was due to accumulated funds expected to be spent during 4th quarter on-season rains. | | | |
| 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. | (2)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. | (126) Community members trained (men and women) in forestry mgt district-wide. | (10)Community members trained (men and women) in forestry mgt district-wide. | (60)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. | Not done |
| 221009 Welfare and Entertainment | 380 | 380 | 100 % | 285 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | 400 |
| 222001 Telecommunications | 80 | 80 | 100 % | 40 |
| 227001 Travel inland | 2,952 | 2,952 | 100 % | 1,586 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,212 | 4,212 | 100 % | 2,311 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,212 | 4,212 | 100 % | 2,311 |
| Reasons for over/under performance: | There was greater need to undertake major maintenance in agro-forestry demonstrations due to first season rains, hence expenditure was high. The rains however, turned out to be inconsistent and generally unreliable. | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |

Vote:596 Serere District

Quarter4

| | | | | |
|---|---|---|---|---|
| No. of monitoring and compliance surveys/inspections undertaken | (6) Monitoring and compliance surveys / inspections undertaken district-wide | (5) Monitoring and compliance surveys / inspections undertaken district-wide. | (1)Monitoring and compliance surveys / inspections undertaken district-wide | (2)Monitoring and compliance surveys / inspections undertaken district-wide. |
| Non Standard Outputs: | Non-compliant users evicted. Apprehension and prosecution of forests and terrestrial ecosystems abusers strengthened. | Apprehension and prosecution of forests and terrestrial ecosystems abusers strengthened. | Non-compliant users evicted. Apprehension and prosecution of forests and terrestrial ecosystems abusers strengthened. | Non-compliant users evicted. Apprehension and prosecution of forests and terrestrial ecosystems abusers strengthened. |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | 200 |
| 222001 Telecommunications | 40 | 40 | 100 % | 20 |
| 227001 Travel inland | 1,839 | 1,839 | 100 % | 929 |
| 228002 Maintenance - Vehicles | 880 | 880 | 100 % | 660 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,159 | 3,159 | 100 % | 1,809 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,159 | 3,159 | 100 % | 1,809 |
| Reasons for over/under performance: | Many conflicts emerged as a result of unreliable rains which forced people to reclaim swamps thus creating need for numerous environmental compliance checks. | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | (4) Watersheds established and management committees formulated district-wide. | (2) Community trained in wetland management in Kyere village, Kyere parish, Kyere SC; Kamurojo wetland system in Kyere Sub-county promoted for demarcation and restoration. | (1)Watershed established and management committees formulated district-wide. | (0)Watershed established and management committees formulated district-wide. |
| Non Standard Outputs: | Community sensitisation and advocacy campaigns on sustainable wetland utilization and management strengthened. | 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 | 318 | 100 % | 159 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | 200 |
| 227001 Travel inland | 1,456 | 1,456 | 100 % | 731 |
| 227004 Fuel, Lubricants and Oils | 200 | 200 | 100 % | 160 |

Vote:596 Serere District

Quarter4

| | | | | |
|-------------------------------|-------|-------|-------|-------|
| 228002 Maintenance - Vehicles | 200 | 200 | 100 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,574 | 2,574 | 100 % | 1,450 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,574 | 2,574 | 100 % | 1,450 |

Reasons for over/under performance: The budget over performed in the quarter due realisation of funds in arrears from the previous quarters.

Output : 098307 River Bank and Wetland Restoration

| | | | | |
|---|--|--|--|--|
| 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. | (51) Ha of Wetlands demarcated and restored district-wide. | (50)Ha of Wetlands demarcated and restored district-wide. | (23)Ha of Wetlands demarcated and restored district-wide. |
| Non Standard Outputs: | Implementation of national environmental policies, laws, and district environmental action plans strengthened district-wide. | Implementation of national environmental policies, laws, and district environmental action plans strengthened district-wide. | Implementation of national environmental policies, laws, and district environmental action plans strengthened district-wide. | Implementation of national environmental policies, laws, and district environmental action plans strengthened district-wide. |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 800 | 100 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 300 | 100 % | 75 |
| 222001 Telecommunications | 40 | 40 | 100 % | 10 |
| 227001 Travel inland | 2,321 | 2,321 | 100 % | 611 |
| 227004 Fuel, Lubricants and Oils | 200 | 200 | 100 % | 200 |
| 228002 Maintenance - Vehicles | 200 | 200 | 100 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,861 | 3,861 | 100 % | 1,296 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,861 | 3,861 | 100 % | 1,296 |

Reasons for over/under performance: The budget over performed due to realisation of funds which were not released in the previous quarters.

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. | (72) Parish environmental committee members trained on sound environmental practices districtwide. | () | (20)Community members (8 females and 12 males) trained on ENR monitoring district-wide. |
|--|---|--|-----|---|

Vote:596 Serere District

Quarter4

| | | | | | |
|---|---|---|-------|--|---|
| 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 | 400 | 100 % | | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | | 200 |
| 227001 Travel inland | 630 | 630 | 100 % | | 321 |
| 227004 Fuel, Lubricants and Oils | 300 | 300 | 100 % | | 300 |
| 228002 Maintenance - Vehicles | 200 | 200 | 100 % | | 200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,930 | 1,930 | 100 % | | 1,221 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,930 | 1,930 | 100 % | | 1,221 |
| Reasons for over/under performance: | The budget over performed due to realisation of funds that had not been released in the previous quarter. | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| No. of monitoring and compliance surveys undertaken | (8) Environmental compliance monitoring surveys enforced district-wide. | (2) Environmental compliance monitoring surveys enforced district-wide. | | (2)Environmental compliance monitoring surveys enforced district-wide. | (2)Environmental compliance monitoring surveys enforced district-wide. |
| Non Standard Outputs: | Arrests and prosecution of environmental abusers enforced district-wide. | Arrests and prosecution of environmental abusers enforced district-wide | | Arrests and prosecution of environmental abusers enforced district-wide. | Arrests and prosecution of environmental abusers enforced district-wide |
| 221011 Printing, Stationery, Photocopying and Binding | 650 | 650 | 100 % | | 213 |
| 222001 Telecommunications | 100 | 100 | 100 % | | 25 |
| 227001 Travel inland | 2,754 | 2,754 | 100 % | | 690 |
| 227004 Fuel, Lubricants and Oils | 600 | 600 | 100 % | | 150 |
| 228002 Maintenance - Vehicles | 400 | 400 | 100 % | | 400 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,504 | 4,504 | 100 % | | 1,477 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,504 | 4,504 | 100 % | | 1,477 |
| Reasons for over/under performance: | No major challenges were faced. | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| No. of new land disputes settled within FY | (100) New land disputes settled district-wide. | (157) New land disputes settled district-wide. | | (25)New land disputes settled district-wide. | (65)New land disputes settled district-wide. |

Vote:596 Serere District

Quarter4

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | Cadastral survey of public land in parishes, institutional lands district-wide carried out, deed plans processed and titles secured. Area Land Committees district-wide trained / inducted. Physical planning compliance inspections undertaken. Physical Planning Committee meetings conducted and minutes processed for submission to relevant stakeholders. Physical development plans prepared. | Cadastral survey of public land in parishes (Akuya trading centre in Olio SC; Asilang parish land), institutional lands district-wide carried out, deed plans processed and titles secured. Physical planning compliance inspections undertaken. Physical Planning Committee meetings conducted and minutes processed for submission to relevant stakeholders. Physical development plans prepared. | Cadastral survey of public land in parishes, institutional lands district-wide carried out, deed plans processed and titles secured. Area Land Committees district-wide trained / inducted. Physical planning compliance inspections undertaken. Physical Planning Committee meetings conducted and minutes processed for submission to relevant stakeholders. Physical development plans prepared. Area Land Committees trained or inducted district-wide. | Cadastral survey of public land in parishes, institutional lands district-wide carried out, deed plans processed and titles secured. Area Land Committees district-wide trained / inducted. Physical planning compliance inspections undertaken. Physical Planning Committee meetings conducted and minutes processed for submission to relevant stakeholders. Physical development plans prepared. Area Land Committees trained or inducted district-wide. |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | 5,000 | 100 % | 5,000 |
| 221009 Welfare and Entertainment | 1,600 | 1,600 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 1,200 | 100 % | 0 |
| 222001 Telecommunications | 240 | 160 | 67 % | 0 |
| 222003 Information and communications technology (ICT) | 510 | 510 | 100 % | 0 |
| 227001 Travel inland | 10,550 | 10,550 | 100 % | 46 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 1,200 | 100 % | 0 |
| 228002 Maintenance - Vehicles | 1,200 | 1,200 | 100 % | 853 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 21,500 | 21,420 | 100 % | 5,899 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,500 | 21,420 | 100 % | 5,899 |
| Reasons for over/under performance: | The budget over performed in the quarter due to an accumulation of funds that were not fully spent in the previous quarters. | | | |
| Total For Natural Resources : Wage Rect: | 95,631 | 95,371 | 100 % | 24,598 |
| Non-Wage Reccurent: | 44,400 | 40,916 | 92 % | 23,689 |
| GoU Dev: | 25,000 | 24,920 | 100 % | 8,324 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 165,031 | 161,207 | 97.7 % | 56,611 |

Vote:596 Serere District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Support supervision conducted Staff mentorship carried out..Follow up visits on YLP and UWEP recovery conducted. Communies sensitized and mobilized on mindset change Departmental meetings conducted Reports submitted to line Ministry. | 3,429.000 spent on the planned activities. | | 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. | Support supervision conducted Staff mentorship carried out..Follow up visits on YLP and UWEP recovery conducted. Communities sensitized and mobilized on mindset change Departmental meetings conducted Reports submitted to line Ministry. |
| 227001 Travel inland | 2,080 | 2,080 | 100 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,350 | 1,349 | 100 % | | 32 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,430 | 3,429 | 100 % | | 32 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,430 | 3,429 | 100 % | | 32 |
| Reasons for over/under performance: | Inadequate funds and effects of covid 19 could not enable completion of the planned outputs | | | | |
| 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 | (1200) Learners trained in 1200 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 | | (300)Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor) | (300)Learners trained in 300 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. 3 reports submitted to Line Ministry |

Vote:596 Serere District

Quarter4

| | | | | | |
|---|-----|--------|--------|---|-------|
| Non Standard Outputs: | N/A | N/A | | Payment of FAL instructors conducted, Instructoral materials procured- Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 4 reports submitted to Line Ministry | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 2,000 | 100 % | 500 |
| 221012 Small Office Equipment | | 4,000 | 4,000 | 100 % | 2,520 |
| 227001 Travel inland | | 4,975 | 4,975 | 100 % | 1,244 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 10,975 | 10,975 | 100 % | 4,264 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 10,975 | 10,975 | 100 % | 4,264 |

Reasons for over/under performance: All budgetted funds were availed hence better performance

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. | Gender issues mainstreamed. Stakeholders trained on gender. Community dialogues on GBV conducted Youth,women, PWDs and Elderly councils trained on IGAs and gender Vulnerable groups mobilized and sensitized on GBv | Gender issues mainstreamed. Stakeholders trained on gender. Community dialogues on GBV conducted Youth,women, PWDs and Elderly councils trained on IGAs and gender Vulnerable groups mobilized and sensitized on GBv. | Gender issues mainstreamed. Stakeholders trained on gender. Community dialogues on GBV conducted Youth,women, PWDs and Elderly councils trained on IGAs and gender Vulnerable groups mobilized and sensitized on GBv |
|-----------------------|---------------------|--|---|--|---|
| 227001 | Travel inland | 3,000 | 3,000 | 100 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 3,000 | 100 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 3,000 | 100 % | 0 |

Reasons for over/under performance: There was availability of motivated staff cover the planned activities and funds availability for the activity

Output : 108108 Children and Youth Services

Vote:596 Serere District

Quarter4

| | | | | |
|--|---|--|--|---|
| 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. | (45) 45 children cases (Juveniles) handled and settled. | (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. | (15)15 children cases (Juveniles) handled and settled. |
| Non Standard Outputs: | N/A | Not planned | Not Planned | Not planned |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 250 |
| 227001 Travel inland | 3,000 | 3,000 | 100 % | 750 |
| 227004 Fuel, Lubricants and Oils | 1,859 | 1,859 | 100 % | 467 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,859 | 6,859 | 100 % | 1,717 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,859 | 6,859 | 100 % | 1,717 |

Reasons for over/under performance: Inadequate locally raised revenue allocation affected completion of planned activities

Output : 108109 Support to Youth Councils

Vote:596 Serere District

Quarter4

| | | | | |
|---|--|--|--|--|
| No. of Youth councils supported | (1) 1 Youth day celebrations supported. Youth friendly activities, clubs and drama groups established to mitigate environment, HIV/Aids, and Nutrition issues 2 Youth Council meetings conducted 3 planning meetings conducted 1 youth groups supported in the District 1 advocacy meeting conducted 1 monitoring and supervision visits on YLP recovery and implementation conducted throughout the District 2 Reports prepared and submitted to the line Ministry. | () 1 Youth day celebrations supported. 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. | (0) Youth friendly activities, clubs and drama groups established to mitigate environment, HIV/Aids, and Nutrition issues 2 Youth Council meetings conducted 3 planning meetings conducted 1 youth groups supported in the District 1 advocacy meeting conducted 1 monitoring and supervision visits on YLP recovery and implementation conducted throughout the District 2 Reports prepared and submitted to the line Ministry. | (0) 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. |
| Non Standard Outputs: | N/A | N/A | Not Planned | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 880 | 880 | 100 % | 220 |
| 227001 Travel inland | 8,105 | 8,104 | 100 % | 2,026 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,985 | 8,984 | 100 % | 2,246 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,985 | 8,984 | 100 % | 2,246 |
| Reasons for over/under performance: | The high performance was due to timely release of funds | | | |

Output : 108110 Support to Disabled and the Elderly

Vote:596 Serere District

Quarter4

| | | | | |
|---|--|--|---|--|
| 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. | (11) 3 planning meetings conducted for PWDs and Older Persons Council Executives 2 PWD groups supported in the District 4 PWDS groups monitored. 4 reports prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on. 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. | (3)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. 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 | 2,000 | 100 % | 500 |
| 227001 Travel inland | 21,900 | 21,900 | 100 % | 3,330 |
| 227004 Fuel, Lubricants and Oils | 2,164 | 2,164 | 100 % | 629 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,064 | 26,064 | 100 % | 4,459 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,064 | 26,064 | 100 % | 4,459 |
| Reasons for over/under performance: | The good performance was due timely release of funds and a strong team spirit exhibited by staff. | | | |
| 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 minitry | 1 Iteso Cultural Day celebrations supported 3 sensitization meetings carried out on cultural values in selected sch | 1 Iteso Cultural Day celebrations supported 2 sensitization meetings carried out on cultural values in selected sch | 1 Iteso Cultural Day celebrations supported 2 sensitization meetings carried out on cultural values in selected sch |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,000 | 100 % | 500 |

Vote:596 Serere District

Quarter4

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: Inadequate funds made implementation difficult hence inability to cover 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 | inspection visits on OSH compliance conducted. 2 Sensitisation visits to workplaces conducted Reports prepared and submitted to line Ministry | | 4 inspection visits on OSH compliance conducted. Sensitisation carried out on workplaces conducted Reports prepared and submitted to line Ministry | inspection visits on OSH compliance conducted. Sensitisation carried out on workplaces conducted Reports prepared and submitted to line Ministry |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 2,000 | 100 % | | 0 |
| Reasons for over/under performance: timely funds release was a contributing factor for high performance . | | | | | |
| 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 | 14 Labour dispute cases handled 4 labour monitoring field visits conducted @ sensitization meetings on labour laws conducted. 4 reports prepared and submitted to line Ministry | | 10 Labour dispute cases handled 4 labour monitoring field visits conducted @ sensitization meetings on labour laws conducted. Reports prepared and submitted to line Ministry | 10 Labour dispute cases handled 4 labour monitoring field visits conducted @ sensitization meetings on labour laws conducted. Reports prepared and submitted to line Ministry |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 2,000 | 100 % | | 500 |
| Reasons for over/under performance: Covid 19 had negative impact hence affected performance during the quarter | | | | | |
| Output : 108114 Representation on Women's Councils | | | | | |

Vote:596 Serere District

Quarter4

| | | | | |
|---|--|----------------------------------|--|--------------------------------|
| 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 | (4) 04 women councils supported. | (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)01 women councils supported |
| Non Standard Outputs: | N/A | N/A | Not Planned | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 310 | 310 | 100 % | 78 |
| 227001 Travel inland | 6,000 | 6,000 | 100 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,310 | 6,310 | 100 % | 1,578 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,310 | 6,310 | 100 % | 1,578 |
| Reasons for over/under performance: | Limitation of funds hindered completion of planned outputs. | | | |

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:596 Serere District

Quarter4

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | 7 Staff salaries paid 4 support supervision visits conducted 30 Fal classes monitored 2 verification visits conducted to assess beneficiary community groups 30 community groups generated 4 reports and work plans prepared and submitted to line ministry. 1 lap top computer procured. 2 departmental motor cycles maintained 2 monitoring visits conducted 1 shelve procured. | | | |
| Non Standard Outputs: | 7 Staff salaries paid Medical expenses met Electricity and water expenses met 4 support supervision visits conducted 30 Fal classes monitored 2 verification visits conducted to assess beneficiary community groups 30 community groups generation supervised. 4 reports and work plans prepared and submitted to line ministry. 1 lap top computer procured. 2 departmental motor cycles maintained 2 monitoring visits conducted 1 shelve procured. | 12 Month 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. 4 reports and work plans prepared and submitted to line ministry. 2 departmental motor cycles maintained 2 monitoring visits conducted | 7 Staff salaries paid Medical expenses met Electricity and water expenses met 4 support supervision visits conducted 30 Fal classes monitored 2 verification visits conducted to assess beneficiary community groups 30 community groups generation supervised. 4 reports and work plans prepared and submitted to line ministry. 1 lap top computer procured. 2 departmental motor cycles maintained 2 monitoring visits conducted 1 shelve procured. | 03 month Staff salaries paid Medical expenses met Electricity and water expenses met 1 support supervision visits conducted 1 verification visits conducted to assess beneficiary community groups. 1 reports and work plans prepared and submitted to line ministry. 2 departmental motor cycles maintained 1 monitoring visits conducted |
| 211101 General Staff Salaries | 66,976 | 62,977 | 94 % | 15,555 |
| 213001 Medical expenses (To employees) | 800 | 800 | 100 % | 200 |
| 213002 Incapacity, death benefits and funeral expenses | 776 | 776 | 100 % | 396 |
| 221007 Books, Periodicals & Newspapers | 76 | 75 | 99 % | 75 |
| 221008 Computer supplies and Information Technology (IT) | 780 | 455 | 58 % | 0 |

Vote:596 Serere District

Quarter4

| | | | | |
|----------------------------------|---------|--------|-------|--------|
| 221012 Small Office Equipment | 1,450 | 1,450 | 100 % | 588 |
| 223005 Electricity | 164 | 0 | 0 % | 0 |
| 227001 Travel inland | 57,840 | 17,826 | 31 % | 9,430 |
| 227004 Fuel, Lubricants and Oils | 3,477 | 3,477 | 100 % | 11 |
| 228004 Maintenance – Other | 600 | 600 | 100 % | 150 |
| Wage Rect: | 66,976 | 62,977 | 94 % | 15,555 |
| Non Wage Rect: | 65,963 | 25,459 | 39 % | 10,850 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 132,939 | 88,436 | 67 % | 26,404 |

Reasons for over/under performance:

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

N/A

| | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | Community Groups generated Under NUSAF and OPM Micro grants Community 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. | 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. 4 reports prepared and submitted to line ministry .Stationery and small office equipment procured. | Community Groups generated Under NUSAF and OPM Micro grants Community beneficiary groups verified. Motor 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. | 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. 4 reports prepared and submitted to line ministry .Stationery and small office equipment procured. |
| 263367 Sector Conditional Grant (Non-Wage) | 1,031,721 | 291,435 | 28 % | 87,435 |
| 263369 Support Services Conditional Grant (Non-Wage) | 600,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,631,721 | 291,435 | 18 % | 87,435 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,631,721 | 291,435 | 18 % | 87,435 |

Reasons for over/under performance: Most activities were halted due to covid 19 pandemic.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Vote:596 Serere District

Quarter4

| Non Standard Outputs: | A 5 classroom room block constructed in one of the primary schools | A 4 in 1 classroom block and 5 stands drainable pit latrine constructed in Ajoba primary school | A 5 classroom room block constructed in one of the primary schools | A 4 in 1 classroom block and 5 stands drainable pit latrine constructed in Ajoba primary school |
|--|--|---|--|---|
| 312101 Non-Residential Buildings | 250,000 | 249,970 | 100 % | 180,304 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 250,000 | 249,970 | 100 % | 180,304 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 250,000 | 249,970 | 100 % | 180,304 |
| Reasons for over/under performance: | Availability of the funds enabled over performance | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>66,976</i> | <i>62,977</i> | <i>94 %</i> | <i>15,555</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,769,307</i> | <i>388,515</i> | <i>22 %</i> | <i>113,581</i> |
| <i>GoU Dev:</i> | <i>250,000</i> | <i>249,970</i> | <i>100 %</i> | <i>180,304</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>701,462</i> | <i>33.6 %</i> | <i>309,440</i> |

Vote:596 Serere District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 | 24,176 | 73 % | | 5,130 |
| 213002 Incapacity, death benefits and funeral expenses | 3,000 | 375 | 13 % | | 75 |
| 221008 Computer supplies and Information Technology (IT) | 1,800 | 1,200 | 67 % | | 1,200 |
| 221009 Welfare and Entertainment | 2,000 | 1,833 | 92 % | | 1,383 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,491 | 2,321 | 66 % | | 136 |
| 221012 Small Office Equipment | 2,000 | 2,000 | 100 % | | 2,000 |
| 222001 Telecommunications | 2,500 | 2,250 | 90 % | | 1,100 |
| 223005 Electricity | 1,000 | 517 | 52 % | | 517 |
| 223006 Water | 1,000 | 917 | 92 % | | 917 |
| 224004 Cleaning and Sanitation | 5,878 | 2,352 | 40 % | | 1,252 |
| 227001 Travel inland | 13,966 | 12,964 | 93 % | | 5,868 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 7,250 | 81 % | | 2,006 |
| 228002 Maintenance - Vehicles | 12,000 | 12,000 | 100 % | | 3,000 |

Vote:596 Serere District

Quarter4

| | | | | |
|---|---|--|--|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 400 | 200 | 50 % | 200 |
| Wage Rect: | 33,000 | 24,176 | 73 % | 5,130 |
| Non Wage Rect: | 44,034 | 33,178 | 75 % | 16,417 |
| Gou Dev: | 14,000 | 13,000 | 93 % | 3,236 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 91,034 | 70,354 | 77 % | 24,783 |
| 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 | (2) Qualified staff maintained in in the department | (2)Qualified staff maintained in in the department | (2)Qualified staff maintained in in the department |
| No of Minutes of TPC meetings | (12) Sets of DTPC minutes prepared | (12) 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,,Staff trained on PBS, Staff guided on planning and reporting using PBS, Reports generated.5 year Development plan prepared,5 year Development plan printed | Planning guidelines disseminated,,Staff trained on PBS, Staff guided on planning and reporting using PBS, Reports generated.5 year Development plan prepared,5 year Development plan printed | Planning guidelines disseminated,,Staff trained on PBS, Staff guided on planning and reporting using PBS, Reports generated.5 year Development plan prepared,5 year Development plan printed |
| 221009 Welfare and Entertainment | 11,000 | 5,750 | 52 % | 880 |
| 221011 Printing, Stationery, Photocopying and Binding | 29,000 | 29,000 | 100 % | 3,840 |
| 221012 Small Office Equipment | 1,100 | 1,100 | 100 % | 760 |
| 222001 Telecommunications | 4,000 | 1,217 | 30 % | 1,217 |
| 227001 Travel inland | 11,500 | 10,875 | 95 % | 5,554 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 2,500 | 50 % | 0 |
| 228002 Maintenance - Vehicles | 1,900 | 1,900 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 36,500 | 25,342 | 69 % | 9,451 |
| Gou Dev: | 27,000 | 27,000 | 100 % | 2,800 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 63,500 | 52,342 | 82 % | 12,251 |
| Reasons for over/under performance: | No challenge faced. | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |

Vote:596 Serere District

Quarter4

| | | | | |
|---|---|---|---|---|
| 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 | 733 | 73 % | 509 |
| 227001 Travel inland | 4,000 | 3,668 | 92 % | 500 |
| 227004 Fuel, Lubricants and Oils | 3,711 | 3,702 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 4,401 | 88 % | 1,009 |
| Gou Dev: | 3,711 | 3,702 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,711 | 8,103 | 93 % | 1,009 |
| Reasons for over/under performance: | No major 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. | Birth notification records printed, Birth notification records distributed, Communities sensitized, Monitoring conducted. | Birth notification records printed, Birth notification records distributed, Communities sensitized, Monitoring conducted. | Birth notification records printed, Birth notification records distributed, Communities sensitized, Monitoring conducted. |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 833 | 28 % | 833 |
| 227001 Travel inland | 98,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 833 | 83 % | 833 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 100,000 | 0 | 0 % | 0 |
| Total: | 101,000 | 833 | 1 % | 833 |
| Reasons for over/under performance: | No major challenge faced. | | | |
| Output : 138305 Project Formulation | | | | |
| N/A | | | | |

Vote:596 Serere District

Quarter4

| | | | | | |
|--|---|--|--|--|--|
| 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 | 4,905 | 96 % | 2,653 |
| 228002 | Maintenance - Vehicles | 3,000 | 3,000 | 100 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,105 | 4,905 | 96 % | 2,653 |
| | Gou Dev: | 3,000 | 3,000 | 100 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,105 | 7,905 | 98 % | 2,653 |
| 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. . | District Development plan developed, Sub-counties development plans developed. . | District Development plan developed, Sub-counties development plans developed. . | District Development plan developed, Sub-counties development plans developed. . |
| 221009 | Welfare and Entertainment | 2,500 | 2,500 | 100 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,500 | 2,500 | 100 % | 45 |
| 227001 | Travel inland | 7,500 | 6,683 | 89 % | 1,643 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,500 | 4,683 | 85 % | 1,643 |
| | Gou Dev: | 7,000 | 7,000 | 100 % | 45 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,500 | 11,683 | 93 % | 1,688 |
| Reasons for over/under performance: | | No challenge faced. | | | |
| 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 | 12,461 | 83 % | 5,197 |

Vote:596 Serere District**Quarter4**

| | | | | |
|--|--|--|--|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 2,461 | 25 % | 2,461 |
| Gou Dev: | 10,000 | 10,000 | 100 % | 2,736 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 12,461 | 62 % | 5,197 |
| Reasons for over/under performance: | No challenge faced. | | | |
| 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 | 2,242 | 49 % | 151 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,603 | 1,242 | 34 % | 151 |
| Gou Dev: | 2,000 | 2,000 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,603 | 3,242 | 58 % | 151 |
| Reasons for over/under performance: | Inadequate funds for the planned activities. | | | |
| 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 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,000 | 33 % | 120 |
| 222001 Telecommunications | 1,750 | 1,750 | 100 % | 1,578 |

Vote:596 Serere District

Quarter4

| | | | | |
|----------------------|--------|--------|------|-------|
| 227001 Travel inland | 13,845 | 11,232 | 81 % | 830 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,595 | 4,982 | 43 % | 2,408 |
| Gou Dev: | 10,800 | 10,200 | 94 % | 120 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,395 | 15,182 | 68 % | 2,528 |

Reasons for over/under performance: No challenge 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. | Window blinds procured, Reception desk procured. Solar batteries procured. | Not planned | Solar batteries procured. |
| 312104 Other Structures | 20,000 | 19,898 | 99 % | 0 |
| 312202 Machinery and Equipment | 18,000 | 18,000 | 100 % | 7,276 |
| 312203 Furniture & Fixtures | 7,200 | 7,200 | 100 % | 2,200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 45,200 | 45,098 | 100 % | 9,476 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 45,200 | 45,098 | 100 % | 9,476 |

Reasons for over/under performance: No challenge faced.

| | | | | |
|---------------------------------|---------|---------|--------|--------|
| Total For Planning : Wage Rect: | 33,000 | 24,176 | 73 % | 5,130 |
| Non-Wage Reccurent: | 122,338 | 82,026 | 67 % | 37,026 |
| GoU Dev: | 122,711 | 121,000 | 99 % | 18,413 |
| Donor Dev: | 100,000 | 0 | 0 % | 0 |
| Grand Total: | 378,049 | 227,202 | 60.1 % | 60,569 |

Vote:596 Serere District

Quarter4

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. | 12 month Staff salaries paid, 4 Internal Reports prepared and submitted, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured. | | Staff salaries paid, Internal Reports prepared and submitted, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured. | 03 Month Staff salaries paid, Internal Reports prepared and submitted, auditing and monitoring of projects conducted at the district and subcounties, office equipment procured. |
| 211101 General Staff Salaries | 15,623 | 15,582 | 100 % | | 3,930 |
| 213002 Incapacity, death benefits and funeral expenses | 250 | 250 | 100 % | | 250 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 500 | 100 % | | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 250 | 100 % | | 0 |
| 224004 Cleaning and Sanitation | 600 | 600 | 100 % | | 0 |
| 227001 Travel inland | 7,386 | 7,385 | 100 % | | 689 |
| Wage Rect: | 15,623 | 15,582 | 100 % | | 3,930 |
| Non Wage Rect: | 8,986 | 8,985 | 100 % | | 1,314 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 24,609 | 24,568 | 100 % | | 5,244 |
| Reasons for over/under performance: | Fund availability | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Monitoring and Audits done, reports prepared and submitted. | (4) 04 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 | (4) 04 Quarterly Internal Audit Reports submitted | | (15/07/2021)Quarterly Internal Audit Reports submitted | (2021-07-15)Quarterly Internal Audit Reports submitted |
| Non Standard Outputs: | N/A | Report on Covid funds done and supervised | | N/A | Report on Covid funds done and supervised |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | 5,000 | 100 % | | 90 |

Vote:596 Serere District

Quarter4

| | | | | |
|---|---|---|---|---|
| 227001 Travel inland | 5,986 | 4,792 | 80 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,986 | 9,792 | 89 % | 1,090 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,986 | 9,792 | 89 % | 1,090 |
| Reasons for over/under performance: Resources released for the stated activity and cooperation from the entities under audit. | | | | |
| Output : 148203 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Trainings Attended. | 3,280.667 spent on the activity for the whole year. | Trainings Attended. | Trainings Attended. |
| 221003 Staff Training | 3,000 | 1,750 | 58 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 767 | 96 % | 300 |
| 221012 Small Office Equipment | 900 | 764 | 85 % | 239 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,700 | 3,281 | 70 % | 539 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,700 | 3,281 | 70 % | 539 |
| Reasons for over/under performance: Funds Availability for training of staff of audit. | | | | |
| 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. | 4,583.333 used on monitoring | 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 | 1,000 | 100 % | 70 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 583 | 58 % | 0 |
| 227001 Travel inland | 3,000 | 3,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 4,583 | 92 % | 70 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 4,583 | 92 % | 70 |
| Reasons for over/under performance: Availability of transport, Fund availability, hard working team. | | | | |
| Total For Internal Audit : Wage Rect: | 15,623 | 15,582 | 100 % | 3,930 |
| Non-Wage Reccurent: | 29,672 | 26,641 | 90 % | 3,013 |

Vote:596 Serere District**Quarter4**

| | | | | |
|---------------------|--------|--------|--------|-------|
| <i>GoU Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 45,295 | 42,223 | 93.2 % | 6,943 |

Vote:596 Serere District

Quarter4

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 forcuss, VSLAs, SACCOs and Cooperatives. | () Conducted 2 Radio talk shows and a number of communities sensitized on EMYOOGA Funds, 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 EMYOOGA Funds, 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. | () 2 Trade sensitization meetings Organized in Agurur Farmer Cooperative, in Serere, county, Odapakol Cassava Growers Group in Pingire County | () | | ()2 Trade sensitization meetings Organized in Agurur Farmer Cooperative, in Serere, county, Odapakol Cassava Growers Group in Pingire 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. | () 83 businesses inspected for compliance to the law and standards in supermarkets,agri-input shops,timber dealers,welders etc | () | | ()83 businesses inspected for compliance to the law and standards in supermarkets,agri-input shops,timber dealers,welders etc |

Vote:596 Serere District

Quarter4

| | | | | |
|---|---|--|--|---|
| 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. | () 32 local businesses ranging from Trading to Construction issued with trade licenses in Kasilo, Serere and Pingire Counties, and from all the lower local Governments | () | ()32 local businesses ranging from Trading to Construction issued with trade licenses in Kasilo, Serere and Pingire Counties, and from all the lower local Governments |
| Non Standard Outputs: | Not Planned for | A number of communities from Atiira, Kateta, Olio, Pingire, Labori and Kadungulu lower local Governments sensitized on the benefits of market Information. 3 VSLAs, 19Coops and 23 SACCOs Monitored, backstopped. | 5 comunities of Kidetok T/C, Labori, Serere T/C, and Kasilo T/C senitized on market Information 5 VSLAs, 12Coops and 5 SACCOs Monitored, backstoped. | 9 communities of Olio, Kyere, Kateta T/C and Kateta S/C sensitized on market Information 5 VSLAs, 12Coops and 5 SACCOs Monitored, backstopped. |
| 227001 Travel inland | 2,375 | 2,372 | 100 % | 593 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,375 | 2,372 | 100 % | 593 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,375 | 2,372 | 100 % | 593 |
| Reasons for over/under performance: | Timely release of funds enabled us perform over and above the average. | | | |
| 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. | () 2 awareness radio shows participated in on EMYOOGA FUNDS, Enterprise selection for ACDP project and Business skills, Cottage Industries, Bulking, Value addition and MSMEs. All the 3 radio talk shows conducted from Voice Serere. | () | ()2 awareness radio shows participated in on EMYOOGA FUNDS, Enterprise selection for ACDP project and Business skills, Cottage Industries, Bulking, Value addition and MSMEs. All the 3 radio talk shows conducted from Voice Serere. |

Vote:596 Serere District

Quarter4

| | | | | |
|---|--|---|--|--|
| No of businesses assisted in business registration process | () 4 businesses assisted in business registration. 2 for Kasilo and 2 for Serere counties respectively. | () 2companies (MAPIS BUSINESS SOLUTIONS & SERERE INVESTMENTS CO. LTD) guided and forwarded to Uganda Registration Services Bureau for registration. The above companies came from Atiira sub county and Serere Town Council respectively. | () | ()2companies (MAPIS BUSINESS SOLUTIONS & SERERE INVESTMENTS CO. LTD) guided and forwarded to Uganda Registration Services Bureau for registration. The above companies came from Atiira sub county and Serere Town Council respectively. |
| No. of enterprises linked to UNBS for product quality and standards | () 3 Enterprises linked to UNBS for product quality and standards. SOSPA in Kyere subcounty dealing in Orange Flesh Sweet Potato-for Value Addition, Okulonyo Farmers Group for cassava value addition and Serere Agro Processors dealing in Cassava and Maize value addition. | () 5 Enterprises linked to UNBS for product quality and standards. These include AGURUR CASSAVA GROWERS ,ATIIRA RICE FARMERS GROWERS,KAMU ROJO RICE GROWERS, ODAPAKOL GRAINS PRODUCERS MARKETING WOMEN ASSOCIATION, AOJAKUM RICE GROWERS on value addition. | () | ()5 Enterprises linked to UNBS for product quality and standards. These include AGURUR CASSAVA GROWERS ,ATIIRA RICE FARMERS GROWERS,KAMU ROJO RICE GROWERS, ODAPAKOL GRAINS PRODUCERS MARKETING WOMEN ASSOCIATION, AOJAKUM RICE GROWERS on value addition. |
| Non Standard Outputs: | 2 Milling Machines procured. | 1 awareness radio talk show conducted to sensitize farmers about New Cassava and Ground Nut Varieties from NARO with high yield, of farmers in two lower local governments | 1 awareness radio talk show conducted to sensitize farmers about New Cassava and Ground Nut Varieties from NARO with high yield, of farmers in two lower local governments | 1 awareness radio talk show conducted to sensitize farmers about New Cassava and Ground Nut Varieties from NARO with high yield, of farmers in two lower local governments |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | 200 |
| 227001 Travel inland | 1,975 | 1,974 | 100 % | 987 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,375 | 2,374 | 100 % | 1,187 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,375 | 2,374 | 100 % | 1,187 |
| Reasons for over/under performance: | Commitment to service delivery coupled with timely release of quarter 4 activity funds helped perform above average. | | | |
| Output : 068303 Market Linkage Services | | | | |

Vote:596 Serere District

Quarter4

| | | | | |
|---|---|--|--|--|
| No. of producers or producer groups linked to market internationally through UEPB | () Pingire Producers and Marketing Cooperative, SOSPA orange sweet potato group in kyere and Serere Agro processors in Serere town council linked to a market internationally through UEPB. | () 1 producer cooperative society namely SOROTI ORANGE SWEET POTATO ASSOCIATION Producers and Marketing Cooperative and in kyere linked to a market internationally through UEPB. | () | ()1 producer cooperative society namely SOROTI ORANGE SWEET POTATO ASSOCIATION Producers and Marketing Cooperative and 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. | () 4 market information reports disseminated from Ocaapa and Kasilo Cattle markets in Serere and Kasilo Counties respectively | () | ()4 market information reports disseminated from Ocaapa and Kasilo Cattle markets in Serere and Kasilo Counties respectively |
| Non Standard Outputs: | Not planned for | 4 Market information reports from Ocaapa and Kasilo cattle markets collected and disseminated. 2 farmer groups from Pingire cooperative society and Atiira Millers cooperative society assisted to join UEPB for grain export opportunities. | 4 Market information reports from Ocaapa and Kasilo cattle markets collected and disseminated. 2 farmer groups from Pingire cooperative society and Atiira Millers cooperative society assisted to join UEPB for grain export opportunities. | 4 Market information reports from Ocaapa and Kasilo cattle markets collected and disseminated. 2 farmer groups from Pingire cooperative society and Atiira Millers cooperative society assisted to join UEPB for grain export opportunities. |
| 227001 Travel inland | 1,800 | 1,800 | 100 % | 900 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,800 | 1,800 | 100 % | 900 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,800 | 1,800 | 100 % | 900 |
| Reasons for over/under performance: | Commitment of staff and timely disbursement of funds facilitated good performance. | | | |
| 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 those within the Town Councils. | () 54 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. | () | ()54 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. |

Vote:596 Serere District

Quarter4

| | | | | |
|---|--|---|---|---|
| No. of cooperative groups mobilised for registration | () 6 cooperative groups mobilised for registration in Serere County and Kasilo Counties. | () 3 cooperative groups mobilized for registration in Pingire County, Serere County and Kasilo County respectively. | () | ()3 cooperative groups mobilized for registration in Pingire County, Serere County and Kasilo County respectively. |
| No. of cooperatives assisted in registration | () 4 cooperative groups mobilised for registration in Serere County and Kasilo County. | () 3 cooperative groups assisted for registration in Labori subcounty, Bugondo sub-county and Kyere sub-county respectively. | () | ()3 cooperative groups assisted for registration in Labori subcounty, Bugondo sub-county and Kyere sub-county respectively. |
| Non Standard Outputs: | Not Planned for. | 3 cooperative societies supervised on management and Governance; Pingire labor coop., labori,ajanga,kateta millers, , kadungulu multipurpose coop, kyere farmers and producers coop. bugondo millers,okulonyo coop kyere farmers and producers coop | 3 cooperative societies supervised on management and Governance; Pingire labor coop., labori,ajanga,kateta millers, , kadungulu multipurpose coop, kyere farmers and producers coop. bugondo millers,okulonyo coop , , kyere farmers and producers coop | 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 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | 250 |
| 227004 Fuel, Lubricants and Oils | 1,375 | 1,374 | 100 % | 347 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,375 | 2,374 | 100 % | 597 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,375 | 2,374 | 100 % | 597 |
| Reasons for over/under performance: Commitment to work as coupled with relaxation of COVID-19 restrictions. | | | | |

Output : 068305 Tourism Promotional Services

Vote:596 Serere District

Quarter4

| | | | | |
|--|---|--|--|---|
| No. of tourism promotion activities mainstreamed in district development plans | () Ogera Hills and Namulemuka Islands in Bugondo and Kagwara respectively mainstreamed in district development plans. | () 1 Detailed report on field technical assistance prepared, Tourism sites and facilities identified, List of identified investment opportunities documented, Markets and market information compiled and disseminated, report on plans to link Tourism sites to tourists through creation of web-portal discussed and documented. | () | ()1 Detailed report on field technical assistance prepared, Tourism sites and facilities identified, List of identified investment opportunities documented, Markets and market information compiled and disseminated, report on plans to link Tourism sites to tourists through creation of web-portal discussed and documented. |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (8) Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Queens Palace guest house, Nalongo Restaurant, Arise & Shine Restaurant. | () # of 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. | (3) hospitality places supervised and trained on business opportunities from the guests. These include Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Queens Palace guest house, Nalongo Restaurant, Arise & Shine Restaurant. | ()# of 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. | () No new tourism sites identified for development so far as of this quarter four end. This is because our efforts to engage local communities and relevant stakeholders were bogged down by COVID-19 Pandemic. | () | ()No new tourism sites identified for development so far as of this quarter four end. This is because our efforts to engage local communities and relevant stakeholders were bogged down by COVID-19 Pandemic. |
| Non Standard Outputs: | To identify, document and promote tourism activities in the district, To conduct awareness sensitization meeting in the community. | To continue to identify, document and promote tourism activities in the district, To conduct awareness sensitization meeting in the community | To continue to identify, document and promote tourism activities in the district, To conduct awareness sensitization meeting in the community. | To continue to identify, document and promote tourism activities in the district, To conduct awareness sensitization meeting in the community |
| 227001 Travel inland | 1,375 | 1,375 | 100 % | 349 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,375 | 1,375 | 100 % | 349 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,375 | 1,375 | 100 % | 349 |

Vote:596 Serere District

Quarter4

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 |
|--|--|--|---------------|---------------------------------|---|
| Reasons for over/under performance: Timely release and commitment of staff to deliver service. | | | | | |
| 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 from Kyere-Agu swamp park for industrial development in Serere Town council. | () | | ()One opportunity identified from Kyere-Agu swamp park 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. | () 6 producer groups identified for collective Value addition support. Agurur, Atiira, Odapakol, Kamurojo and SOSPA in Kyere and Okulonyo Farmers in Olio Sub county. | () | | ()6 producer groups identified for collective Value addition support. Agurur, Atiira, Odapakol, Kamurojo and SOSPA in Kyere and Okulonyo Farmers in Olio Sub county. |
| 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. | () Under CAIIP program, there are 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. | () | | ()Under CAIIP program, there are 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. | () 1 report on the nature of value addition facilities that exist in the district for various levels of support written and what needs to be done, was submitted to CAO for further necessary action. | () | | ()1 report on the nature of value addition facilities that exist in the district for various levels of support written and what needs to be done, was submitted to CAO for further necessary action. |

Vote:596 Serere District

Quarter4

| | | | | | |
|--|--|---|---|---|---|
| Non Standard Outputs: | | Job creation and increased incomes of farmers | 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 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 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 |
| 227001 | Travel inland | 2,375 | 2,372 | 100 % | 593 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,375 | 2,372 | 100 % | 593 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,375 | 2,372 | 100 % | 593 |
| Reasons for over/under performance: | | Relaxation of COVID-19 guidelines helped us meet regulated number of community members coupled with timely release of funds helped us to perform well. However, this was soon followed with another 42 day lockdown at the close of the quarter and the Financial year. | | | |
| Output : 068307 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Adequate Knowledge of the Department mandate. | Quarterly departmental meetings conducted to review our mandate and also to share the challenges faced and appreciate the progress of work so far; while executing our mandate | Quarterly departmental meetings conducted to review our mandate and also to share the challenges faced and appreciate the progress of work so far; while executing our mandate | Quarterly departmental meetings conducted to review our mandate and also to share the challenges faced and appreciate the progress of work so far; while executing our mandate |
| 221005 | Hire of Venue (chairs, projector, etc) | 1,375 | 1,375 | 100 % | 688 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,375 | 1,375 | 100 % | 688 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,375 | 1,375 | 100 % | 688 |
| Reasons for over/under performance: | | Commitment to deliver services to the people made us perform better | | | |
| Output : 068308 Sector Management and Monitoring | | | | | |
| N/A | | | | | |

Vote:596 Serere District

Quarter4

| 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 | 36,504 | 89 % | 9,440 |
| 221001 Advertising and Public Relations | 1,200 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 400 | 200 | 50 % | 0 |
| 221009 Welfare and Entertainment | 1,400 | 0 | 0 % | 0 |
| 223005 Electricity | 400 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,939 | 4,939 | 100 % | 2,136 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,250 | 75 % | 0 |
| 228002 Maintenance - Vehicles | 2,000 | 1,000 | 50 % | 0 |
| Wage Rect: | 40,797 | 36,504 | 89 % | 9,440 |
| Non Wage Rect: | 13,339 | 8,389 | 63 % | 2,136 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 54,136 | 44,893 | 83 % | 11,576 |
| Reasons for over/under performance: | Timely funds release to the department made perform over and above average. | | | |
| Total For Trade Industry and Local Development : Wage Rect: | 40,797 | 36,504 | 89 % | 9,440 |
| Non-Wage Reccurent: | 27,389 | 22,431 | 82 % | 7,043 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 68,186 | 58,935 | 86.4 % | 16,483 |

Vote:596 Serere District

Quarter4

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 | 542,409 |
| 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 | 542,409 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 199,279 | 542,409 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 0 | 542,409 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Aarapoo Aarapoo | Sector Conditional Grant (Wage) | | 0 | 542,409 |
| 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

Quarter4

| | | | | |
|---|---|--|---------------|----------|
| 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

Quarter4

| | | | | |
|---|--|---|------------------|----------|
| 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

Quarter4

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

Vote:596 Serere District

Quarter4

| | | | | |
|---|---------|-------------------------------------|----------------|----------|
| 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

Quarter4

| | | | | |
|---|-----------------------------------|---|------------------|----------|
| - | 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**Quarter4**

| | | | | |
|---|---|-------------------------------------|----------------|----------|
| 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**Quarter4**

| | | | | |
|--|------------------------------------|-------------------------------------|----------------|----------|
| 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

Quarter4

| | | | | |
|---|---|-------------------------------------|----------------|----------|
| 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**Quarter4**

| | | | | |
|---|---|---|----------------|----------|
| 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**Quarter4**

| | | | | |
|---|--|-------------------------------------|----------------|----------|
| 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

Quarter4

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

Vote:596 Serere District

Quarter4

| | | | | |
|---|--------------------------|-------------------------------------|---------------|----------|
| 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

Quarter4

| | | | | |
|---|-----------------------------|---|----------------|----------|
| 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

Quarter4

| | | | | |
|--|-------------|-------------------------------------|----------------|----------|
| 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**Quarter4**

| | | | | |
|--|-----------------------------------|---|------------------|----------|
| 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

Quarter4

| | | | | |
|---|---|-------------------------------------|----------------|----------|
| 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

Quarter4

| | | | | |
|---|--|--|----------------|----------|
| 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**Quarter4**

| | | | | |
|---|---------------------------|---|------------------|----------------|
| LCIII : Serere town council | | | 8,700,554 | 726,930 |
| 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, | Osuguro | Sector Development | 6,343 | 0 |
| Insect demo materials | Entomology office | Grant | | |
| 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

Quarter4

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

Vote:596 Serere District**Quarter4**

| | | | | |
|--|---------------------------|---|----------------|----------------|
| 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 | 435,495 |
| Programme : Pre-Primary and Primary Education | | | 144,778 | 435,495 |
| 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

Quarter4

| | | | | |
|---|---|-------------------------------------|----------------|----------------|
| Serere Township | Kakusi | Sector Conditional Grant (Non-Wage) | 18,401 | 0 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 77,829 | 435,495 |
| 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 | 435,495 |
| 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

Quarter4

| | | | | |
|--|---|---|----------------|----------|
| 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

Quarter4

| | | | | |
|---|--|---|------------------|----------------|
| 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 | 291,435 |
| Programme : Community Mobilisation and Empowerment | | | 1,881,721 | 291,435 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 1,631,721 | 291,435 |
| 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 | 291,435 |
| 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 2Filing cabinets for Procurement office | District Discretionary Development Equalization Grant | 3,000 | 0 |

Vote:596 Serere District**Quarter4**

| | | | | |
|--|---|---|---------------|----------|
| 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

Quarter4

| | | | | |
|--|---|---|----------------|----------|
| 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**Quarter4**

| | | | | |
|---|--|-------------------------------------|----------------|----------|
| 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**Quarter4**

| | | | | |
|--|--|-------------------------------------|----------------|----------|
| 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

Quarter4

| | | | | |
|---|----------------|-------------------------------------|----------------|----------|
| 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 |