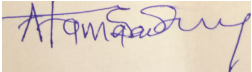

Vote:596 Serere District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 2021/22. 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: 26/02/2022

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

Vote:596 Serere District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,025,011	301,394	29%
Discretionary Government Transfers	5,476,596	3,084,688	56%
Conditional Government Transfers	28,364,335	14,802,984	52%
Other Government Transfers	1,554,900	423,614	27%
External Financing	640,000	263,316	41%
Total Revenues shares	37,060,843	18,875,995	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,467,585	2,794,995	2,679,082	51%	49%	96%
Finance	544,336	207,370	136,953	38%	25%	66%
Statutory Bodies	561,509	272,504	227,291	49%	40%	83%
Production and Marketing	2,754,089	1,419,587	578,730	52%	21%	41%
Health	6,632,456	3,831,261	2,405,567	58%	36%	63%
Education	17,828,092	8,498,276	5,822,626	48%	33%	69%
Roads and Engineering	612,103	639,588	375,553	104%	61%	59%
Water	909,224	548,038	92,794	60%	10%	17%
Natural Resources	420,133	230,885	125,543	55%	30%	54%
Community Based Services	749,271	94,581	80,762	13%	11%	85%
Planning	357,389	201,790	116,083	56%	32%	58%
Internal Audit	52,621	20,443	17,788	39%	34%	87%
Trade Industry and Local Development	81,470	40,820	34,783	50%	43%	85%
Grand Total	36,970,278	18,800,140	12,693,555	51%	34%	68%
<i>Wage</i>	<i>19,722,221</i>	<i>10,136,494</i>	<i>9,022,925</i>	<i>51%</i>	<i>46%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>10,884,505</i>	<i>4,579,302</i>	<i>2,600,022</i>	<i>42%</i>	<i>24%</i>	<i>57%</i>
<i>Domestic Devt</i>	<i>5,723,553</i>	<i>3,821,027</i>	<i>865,615</i>	<i>67%</i>	<i>15%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>640,000</i>	<i>263,316</i>	<i>204,993</i>	<i>41%</i>	<i>32%</i>	<i>78%</i>

Vote:596 Serere District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the Quarter 2 FY 2020/2021, the district had received total Revenue amounting to UGX 9,060,843,000 which was 50% of the planned annual revenue budget. The over performance is largely due to more releases under Conditional Government Transfers and Discretionary Government Transfers which performed at 28% for both. On the contrary however, other revenue Sources underperformed with Other Government Transfers performing at 7%, External financing performed at 0% while Local revenue performed at only 13%. The MDAs failed to honor their obligations just as the Development Partners. The Local Revenue couldn't be collected due to Covid-19 related lock down. Having received this revenue, disbursement was done to various departments of Education, Health, and Administration taking the lions share having got UGX 4,801,048,000, UGX 1,631,528,000 and UGX 1,344,497,000 respectively. Other equally benefiting departments include; - Roads and Engineering UGX 293,217,000, Production and Marketing UGX 690,290,000, Water UGX 281,519,000 and Statutory Bodies UGX 42,213,000. The least benefiting Departments are Internal Audit 4,531,000 and Planning Ugx 98,114,000 Trade and Commerce UGX 16,606,000, Of the funds received during the quarter, 62% was spent and while rating Departmental Expenditure Trade spent 98%, CBS 96% Natural Resources spent 91%, Trade & Local Economic Development spent 99%, Administration spent 86%, and Statutory Bodies 874%. The least spending departments are Water 12%, Roads & Engineering 34% and Production and Marketing 39%. . The delay in spending is largely due to Development projects delaying to take off due to procurement challenges

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,025,011	301,394	29 %
Local Services Tax	160,000	104,581	65 %
Land Fees	71,494	25,086	35 %
Occupational Permits	2,000	0	0 %
Application Fees	20,948	2,810	13 %
Business licenses	33,924	30,528	90 %
Liquor licenses	2,000	20	1 %
Other licenses	20,050	0	0 %
Miscellaneous and unidentified taxes	4,080	956	23 %
Park Fees	56,805	0	0 %
Property related Duties/Fees	4,000	4,185	105 %
Advertisements/Bill Boards	5,000	30	1 %
Animal & Crop Husbandry related Levies	38,170	13,232	35 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,105	1,684	21 %
Registration of Businesses	7,180	2,865	40 %
Agency Fees	42,700	19,666	46 %
Market /Gate Charges	448,554	72,625	16 %
Other Fees and Charges	100,000	23,127	23 %
2a.Discretionary Government Transfers	5,476,596	3,084,688	56 %
District Unconditional Grant (Non-Wage)	803,776	401,888	50 %
Urban Unconditional Grant (Non-Wage)	141,337	70,668	50 %
District Discretionary Development Equalization Grant	1,854,693	1,236,462	67 %
Urban Unconditional Grant (Wage)	627,530	341,517	54 %
District Unconditional Grant (Wage)	1,992,129	996,065	50 %

Vote:596 Serere District**Quarter2**

Urban Discretionary Development Equalization Grant	57,132	38,088	67 %
2b.Conditional Government Transfers	28,364,335	14,802,984	52 %
Sector Conditional Grant (Wage)	17,102,561	8,798,913	51 %
Sector Conditional Grant (Non-Wage)	5,377,650	2,398,696	45 %
Sector Development Grant	3,411,728	2,274,485	67 %
Transitional Development Grant	400,000	266,667	67 %
Pension for Local Governments	897,857	476,954	53 %
Gratuity for Local Governments	1,174,539	587,270	50 %
2c. Other Government Transfers	1,554,900	423,614	27 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	748,517	231,308	31 %
Uganda Women Entrepreneurship Program(UWEP)	100,000	7,477	7 %
Youth Livelihood Programme (YLP)	0	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	449,183	0	0 %
Neglected Tropical Diseases (NTDs)	22,000	0	0 %
Agriculture Cluster Development Project (ACDP)	95,200	0	0 %
Results Based Financing (RBF)	100,000	0	0 %
COVID-19 Immunization Campaign	0	184,829	0 %
3. External Financing	640,000	263,316	41 %
The AIDS Support Organisation (TASO)	160,000	57,607	36 %
United Nations Children Fund (UNICEF)	100,000	14,248	14 %
World Health Organisation (WHO)	300,000	191,461	64 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0 %
Total Revenues shares	37,060,843	18,875,995	51 %

Cumulative Performance for Locally Raised Revenues

Out of the Planned Quarterly Locally generated revenue of UGX 301,394,000 was collected from a number of major sources like Local Service Tax, Land fees, Application fees, Business Licenses, Animal and crop related levies, Birth & death registration services, Business registration fees, Agency fees, Market/gate charges, Miscellaneous fees and other charges Property related duties, Animal and Crop Husbandry related dues. Major deviations were realized in sources like Liquor, park fees, Occupational permits, Advertisement and other Licenses which performed at 1%,0%,0%1% and 0% respectively. This sharp fall is highly attributed to slow business recovery due to Covid-19 effects. During the period property related duties shot up from the Planned UGX 4,000,000 during the Quarter to UGX 4,185,000

Cumulative Performance for Central Government Transfers

Vote:596 Serere District

Quarter2

By the end of the Quarter 2 FY 2021/2022, the district had received total Revenue amounting to UGX 18,875,995,000 which was 51% of the planned annual revenue budget. The over performance is largely due to more releases under Conditional Government Transfers and Discretionary Government Transfers which performed at 56% for both. On the contrary however, other revenue Sources underperformed with Other Government Transfers performing at 27%, External financing performed at 41% while Local revenue performed at only 29% and Conditional Government Transfers performed at 52%. Having received this revenue, disbursement was done to various departments of Education, Health, and Administration taking the lions share having got UGX 8,498,276,000, UGX 3,829,619,000 and UGX 2,778,497,000 respectively. Other equally benefiting departments include; - Production and Marketing UGX 1,418,447,000, Water UGX 548,038,000, Roads and Engineering UGX 429,611,000, and Statutory Bodies UGX 250,801,000. The least benefiting Departments are Internal Audit 17,963,000, Trade and Commerce UGX 40,820,000 and Community Based Services Ugx 92,935,000 of the funds received. The least spending departments are Water 17%, Production and Marketing 41% and Planning Department at 49% and. The delay in spending is largely due to Development projects delaying to take off due to procurement challenges

Cumulative Performance for Other Government Transfers

The major deviations here were realized in releases for Pension for local government for Quarter 2 worth UGX 476,954,000 was released representing 53%. The same thing happened with gratuity was released during the Quarter worth UGX 587,270,000 representing 53%. Other deviations were in Sector Conditional Grant Non-Wage to Education where the Quarterly planned budget was UGX 1,137,243,000 the release in Quarter 1 stood at 33% which is actually a third of the annual budget. This is because funds for Education Non-Wage are released only thrice during the FY. No funds are released in Quarter Two because schools will be closed due to the long November-December holiday. The Health Transitional Grant performed at 33% during the Quarter and this was the expected performance. The additional funds arose out of the supplementary budget that was approved and spent during the Quarter on Covid-19 related interventions. Generally, there were deviations in releases of development grants versus the Quarterly Plans, arising from the fact that Development funds are released thrice during the FY yet the budgets are spread across the Four Quarters

Cumulative Performance for External Financing

During the Quarter, The Aids Support Organization (TASO), United Nations Children Fund (UNICEF) and World Health Organization (WHO) made releases to the district of Ugx. 57,607,000, Ugx. 14,248,000 and Ugx. 191,461,000 for TASO, UNICEF & WHO respectively.

Vote:596 Serere District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,214,360	536,163	44 %	308,124	276,575	90 %
District Production Services	1,539,730	42,568	3 %	407,531	34,280	8 %
Sub- Total	2,754,089	578,730	21 %	715,655	310,854	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,360,620	375,553	28 %	340,155	274,765	81 %
Sub- Total	1,360,620	375,553	28 %	340,155	274,765	81 %
Sector: Trade and Industry						
Commercial Services	81,470	34,783	43 %	21,039	18,530	88 %
Sub- Total	81,470	34,783	43 %	21,039	18,530	88 %
Sector: Education						
Pre-Primary and Primary Education	11,912,123	4,347,909	36 %	3,020,331	2,153,260	71 %
Secondary Education	5,315,381	1,241,391	23 %	1,395,387	641,830	46 %
Skills Development	368,607	163,712	44 %	92,152	101,084	110 %
Education & Sports Management and Inspection	228,705	68,113	30 %	57,176	23,237	41 %
Special Needs Education	3,277	1,500	46 %	819	0	0 %
Sub- Total	17,828,092	5,822,626	33 %	4,565,865	2,919,411	64 %
Sector: Health						
Primary Healthcare	5,687,490	2,381,468	42 %	1,544,064	1,236,840	80 %
Health Management and Supervision	196,449	24,099	12 %	49,112	17,439	36 %
Sub- Total	5,883,939	2,405,567	41 %	1,593,177	1,254,279	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	908,824	92,794	10 %	292,506	59,496	20 %
Urban Water Supply and Sanitation	400	0	0 %	100	0	0 %
Natural Resources Management	420,133	125,543	30 %	124,608	48,796	39 %
Sub- Total	1,329,357	218,337	16 %	417,214	108,292	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	749,271	80,762	11 %	188,079	40,656	22 %
Sub- Total	749,271	80,762	11 %	188,079	40,656	22 %
Sector: Public Sector Management						
District and Urban Administration	5,558,150	2,679,082	48 %	1,457,837	1,406,734	96 %
Local Statutory Bodies	561,509	227,291	40 %	140,377	136,994	98 %
Local Government Planning Services	357,389	116,083	32 %	104,723	64,604	62 %
Sub- Total	6,477,048	3,022,456	47 %	1,702,937	1,608,332	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	544,336	136,953	25 %	137,202	75,170	55 %

Vote:596 Serere District**Quarter2**

Internal Audit Services	52,621	17,788	34 %	13,155	10,687	81 %
<i>Sub- Total</i>	<i>596,957</i>	<i>154,741</i>	<i>26 %</i>	<i>150,357</i>	<i>85,856</i>	<i>57 %</i>
Grand Total	37,060,843	12,693,555	34 %	9,694,479	6,620,976	68 %

Vote:596 Serere District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,638,985	2,262,273	49%	1,159,746	1,167,392	101%
District Unconditional Grant (Non-Wage)	0	53,777	0%	0	26,440	0%
District Unconditional Grant (Wage)	1,389,538	693,917	50%	347,385	346,533	100%
Gratuity for Local Governments	1,174,539	587,270	50%	293,635	293,635	100%
Locally Raised Revenues	98,876	16,825	17%	24,719	16,825	68%
Multi-Sectoral Transfers to LLGs_NonWage	450,645	92,014	20%	112,661	46,836	42%
Pension for Local Governments	897,857	476,954	53%	224,464	252,490	112%
Urban Unconditional Grant (Wage)	627,530	341,517	54%	156,882	184,634	118%
Development Revenues	828,600	532,722	64%	577,594	255,770	44%
District Discretionary Development Equalization Grant	272,852	212,695	78%	90,951	83,617	92%
Multi-Sectoral Transfers to LLGs_Gou	555,748	320,027	58%	486,644	172,152	35%
Total Revenues shares	5,467,585	2,794,995	51%	1,737,340	1,423,162	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,017,068	1,002,981	50%	504,267	507,237	101%
Non Wage	2,712,481	1,226,393	45%	677,370	663,481	98%
Development Expenditure						
Domestic Development	828,600	449,708	54%	276,200	236,016	85%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,558,150	2,679,082	48%	1,457,837	1,406,734	96%
C: Unspent Balances						
Recurrent Balances		32,900	1%			
Wage		32,453				

Vote:596 Serere District**Quarter2**

Non Wage	446		
Development Balances	83,014	16%	
Domestic Development	83,014		
External Financing	0		
Total Unspent	115,914	4%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department received a total of UGX 1 2,778,497,000 out of the Annual approved budget of UGX. 5,467,585,000 representing (51%) annual revenue performance. In the quarter alone the department received UGX. 1,406,663,000 out of the quarterly plan of UGX. 1,737,340,000 representing (81%) quarterly performance. The approved annual recurrent revenues were UGX. 4,638,985,000 and its' total cumulative recurrent revenues of UGX. 2,245,775,000 performed at 48% and were as follows; District Unconditional Grant (Wage) (50%), District Unconditional Grant (Wage) 50%, Multi-Sectoral Transfers to LLGs NonWage 20%, Pension for Local Governments 53%, Urban Unconditional Grant (Wage) 54% the recurrent quarterly revenues performed well because grants were received as planned except Multi-Sectoral Transfers to LLGs_NonWage 42% due to budget cut. Whereas the approved annual Development revenues were UGX. 828,600,000, its total cumulative development revenues of UGX. 532,722,000 performed at 64% and were as follows; District Discretionary Development Equalization Grant 78%, and Multi-Sectoral Transfers to LLGs_Gou 58%. Multi-Sectoral Transfers to LLGs_Gou performed at 35% due to budget cut, The total expenditure was UGX. 2,679,082,000 representing 48% annual expenditure performance.

Reasons for unspent balances on the bank account

This balance was largely from Domestic Development funds and wages totaling to ugx.99,416,000 representing 4% of the quarterly revenues.

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities: Payment of staff salaries, conduct a revenue meeting, mobilize for opening of new markets, conduct a board of survey, carry out back-stooping of LLGs, produce annual final accounts and coordinate departmental activities.

Vote:596 Serere District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	518,818	158,011	30%	129,700	90,935	70%
District Unconditional Grant (Non-Wage)	62,000	30,500	49%	15,495	15,500	100%
District Unconditional Grant (Wage)	116,776	60,092	51%	29,194	30,046	103%
Locally Raised Revenues	58,771	19,207	33%	14,693	19,207	131%
Multi-Sectoral Transfers to LLGs_NonWage	281,271	48,212	17%	70,318	26,182	37%
Development Revenues	25,518	49,359	193%	8,506	20,357	239%
District Discretionary Development Equalization Grant	15,000	10,000	67%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,518	39,359	374%	3,506	20,357	581%
Total Revenues shares	544,336	207,370	38%	138,206	111,293	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,776	57,474	49%	29,194	29,222	100%
Non Wage	402,042	78,695	20%	99,511	45,947	46%
Development Expenditure						
Domestic Development	25,518	785	3%	8,497	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	544,336	136,953	25%	137,202	75,170	55%
C: Unspent Balances						
Recurrent Balances		21,842	14%			
Wage		2,618				
Non Wage		19,224				
Development Balances		48,575	98%			
Domestic Development		48,575				
External Financing		0				
Total Unspent		70,417	34%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for ugx 544,336,000 in the fy 21-22. Accumulatively the department received 188,163,000 of its total Budget representing 35% of which 30,500,000 is for non-wage representing 49%, 60,092,000/= is for wage representing 51%, 10,000,000/= is for development grant representing 67%, local revenue 0/= representing 0% transfer to LLG non-wage 48,212,000 representing 17% and transfer to LLG GOU 39,359,000/= representing 374%. In second quarter, the department had planned to received 138,206,000/= but the actual revenues in a quarter was 92,086,000/= includes non- wage of 15,500,000/= representing 100%, wage 30,046,000/=representing 103%, local revenue of 0/= representing 0%, Mult-sectorial transfer non -wage of 26,182,000/= Representing 37% and 20,357,000/= in mult sectorial transfer. Representing 581% there was no external finance

Reasons for unspent balances on the bank account

Unspent Balances of 51,210,000/= is for non-wage for LLGS of 17,000/=-, Domestic development of 48,575,000/= and wage 2,618,000/= representing 27%

Highlights of physical performance by end of the quarter

The actual expenditure in a quarter was 75,170,000/= representing 55% of which District Unconditional Grant (Non-Wage) 45,947,000/= representing 46%, wage 29,222.000/= representing 100% , there was no local revenue & domestic development grant received representing 0%

Vote:596 Serere District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	561,509	272,504	49%	140,377	154,205	110%
District Unconditional Grant (Non-Wage)	324,924	194,084	60%	81,231	95,506	118%
District Unconditional Grant (Wage)	54,895	27,448	50%	13,724	13,724	100%
Locally Raised Revenues	75,760	21,703	29%	18,940	21,703	115%
Multi-Sectoral Transfers to LLGs_NonWage	105,930	29,270	28%	26,482	23,273	88%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	561,509	272,504	49%	140,377	154,205	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,895	27,424	50%	13,724	15,734	115%
Non Wage	506,614	199,867	39%	126,653	121,260	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	561,509	227,291	40%	140,377	136,994	98%
C: Unspent Balances						
Recurrent Balances						
		45,213	17%			
Wage		24				
Non Wage		45,189				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		45,213	17%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX 255,228,000 out of the approved budget of UGX 561,509,000 representing 45.5% budget performance for both HLG and LLGs. In the quarter alone, the department received UGX 132,502,000 out of the expected budget of UGX 140,377,000 representing 94% quarterly budget performance. The shortfall in the budget resulted from non-receipt of locally raised revenues for both HLG and LLGs. However, Unconditional Gant-NW budget performed at 118% over and above the planned quarterly budget. The wage grant performed at 100% while transfers to LLGs performed at 88%. The funds were expended on payment of staff salaries for the quarter, mandatory statutory meetings under LGPAC, DLB, DSC, Council, Standing Committees and submissions of respective minutes of the same.

Reasons for unspent balances on the bank account

The unspent balance of UGX 23,510,000 representing 9% is largely from LLGs expected to be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

3 months staff salaries paid; 1 district procurement meeting held, 1 report prepared and disseminated to relevant bodies; 1 district service commission meeting held, 1 minute extracts submitted to the line ministry; 1 set of DLB minutes extract submitted to relevant stakeholders; 1 LG PAC report prepared and circulated to relevant authorities; 1 District council meeting held and relevant resolutions minuted; 3 sets of District Executive Committee minutes prepared and disseminated to relevant stakeholders. 3 Standing Committee meetings held and 3 sets of minutes submitted to relevant stakeholders.

Vote:596 Serere District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,428,496	1,190,355	49%	607,124	614,730	101%
District Unconditional Grant (Non-Wage)	10,979	0	0%	2,745	0	0%
Locally Raised Revenues	8,000	1,140	14%	2,000	1,140	57%
Multi-Sectoral Transfers to LLGs_NonWage	19,523	41,818	214%	4,881	39,892	817%
Other Transfers from Central Government	95,200	0	0%	23,800	0	0%
Sector Conditional Grant (Non-Wage)	1,408,340	704,170	50%	352,085	352,085	100%
Sector Conditional Grant (Wage)	886,454	443,227	50%	221,614	221,614	100%
Development Revenues	325,593	229,232	70%	108,531	114,567	106%
Multi-Sectoral Transfers to LLGs_Gou	94,876	75,421	79%	31,625	37,661	119%
Sector Development Grant	230,717	153,811	67%	76,906	76,906	100%
Total Revenues shares	2,754,089	1,419,587	52%	715,655	729,297	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	886,454	406,815	46%	221,614	211,985	96%
Non Wage	1,542,042	147,635	10%	385,511	74,590	19%
Development Expenditure						
Domestic Development	325,593	24,280	7%	108,531	24,280	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,754,089	578,730	21%	715,655	310,854	43%
C: Unspent Balances						
Recurrent Balances						
		635,905	53%			
Wage		36,412				
Non Wage		599,493				
Development Balances						
		204,953	89%			
Domestic Development		204,953				
External Financing		0				

Vote:596 Serere District**Quarter2**

Total Unspent	840,857	59%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2, the Department had received a total of UGX 1,418,447 (52%) of the anticipated total revenue receipts Quarterly, the receipts stood at UGX 728,157,000 (102%) of the quarterly overrun of the budget. The slight over performance resulted from more Development revenues where the department received more allocation from the Development revenues. The transfers to LLGs also over performed with the Department receiving 817% of the anticipated revenue arising from the transfer of the PDM that was released more than expected. Of the total revenue received during the Quarter, UGX 310,854,000 which was 43% of the Planned Quarterly expenditure worth UGX 715,655,000 was spent.

Reasons for unspent balances on the bank account

The unspent balances of recurrent UGX 839,717,000 under Development are for projects whose procurement is in progress representing 59% and largely sub-county projects.

Highlights of physical performance by end of the quarter

Value addition facilities completed built under ACP in Atiira, Agurur, Aojakum, Odapakol

Vote:596 Serere District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,523,067	2,605,049	58%	1,130,510	1,340,391	119%
District Unconditional Grant (Non-Wage)	5,227	0	0%	1,307	0	0%
Locally Raised Revenues	8,000	1,642	21%	1,743	1,642	94%
Multi-Sectoral Transfers to LLGs_NonWage	34,122	8,802	26%	8,531	3,947	46%
Other Transfers from Central Government	870,517	284,159	33%	217,629	184,829	85%
Sector Conditional Grant (Non-Wage)	471,228	495,827	105%	117,807	118,847	101%
Sector Conditional Grant (Wage)	3,133,973	1,814,619	58%	783,493	1,031,125	132%
Development Revenues	2,109,389	1,226,212	58%	649,796	760,012	117%
District Discretionary Development Equalization Grant	200,000	106,256	53%	66,667	75,000	112%
External Financing	640,000	263,316	41%	160,000	263,316	165%
Multi-Sectoral Transfers to LLGs_Gou	19,000	23,048	121%	6,333	4,900	77%
Sector Development Grant	850,389	566,926	67%	283,463	283,463	100%
Transitional Development Grant	400,000	266,667	67%	133,333	133,333	100%
Total Revenues shares	6,632,456	3,831,261	58%	1,780,306	2,100,403	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,133,973	1,690,518	54%	783,493	907,025	116%
Non Wage	640,577	491,978	77%	160,144	141,113	88%
Development Expenditure						
Domestic Development	1,469,389	18,077	1%	489,539	1,148	0%
External Financing	640,000	204,993	32%	160,000	204,993	128%
Total Expenditure	5,883,939	2,405,567	41%	1,593,177	1,254,279	79%
C: Unspent Balances						
Recurrent Balances		422,552	16%			
Wage		124,100				

Vote:596 Serere District**Quarter2**

Non Wage	298,452		
Development Balances	1,003,142	82%	
Domestic Development	944,819		
External Financing	58,323		
Total Unspent	1,425,694	37%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of Ug 3,204,144,000 out of the annual plan of 5,883,939,000 representing 54% of the annual performance. In the quarter alone, the department received Ug 1,572,616,000 representing 99% of the quarterly performance. Locally raised revenues performed at 0% as no Local Revenue was received, External Financing performed at 0% due to inconsistent Financial year of Implementing partners which didn't allow releasing funds at the end of their Financial year. Multi Sectoral Transfers to LLGs_NW at 46% as RBF funds were not received and delay by IPs to release funds, Other transfers from Central Gov't at 0% because they were not budgeted for. Sector Conditional Grant (NW) at 101% because of the increase of funds for the newly established health Centre IIIs. DDEG performed at 0% because funds were redirected to LLGs, Multi sectoral transfers to LLGs_GoU at 30% due to limited allocation to LLGs from DDEG. Sector Development Grant and Transitional Development Grant performed at 100% because were released and utilized on time. Cumulatively, the department spent Ug 2,405,567,000 out of the expected expenditure of Ug 5,883,939,000 representing 41% of the annual performance. In the quarter alone, the department spent Ug 1,254,279,000 representing 79% of the expected quarterly expenditure. Wage performed at 118% because of the salaries for the new staff who were recently recruited and had not accessed the payroll by then. Expenditure on External Financing at 128% because of the increased funding from implementing partners on Covid 19 activities.

Reasons for unspent balances on the bank account

Unspent balances meant for construction of maternity ward in Apapai HCIV, Renovation of Atiira OPD block and Serere HCIV Maternity block

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of October, November and December, support supervision and mentorship conducted, RBF verification held at health facilities, MPDSR review meeting held, covid 19 activities conducted, vehicle repaired, compound cleaned, staff welfare met, Reports submitted, quarterly review meeting held, utilities paid.

Vote:596 Serere District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,521,598	7,681,085	46%	4,130,367	3,290,125	80%
District Unconditional Grant (Non-Wage)	5,671	0	0%	1,386	0	0%
District Unconditional Grant (Wage)	78,166	39,083	50%	19,542	19,542	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,573	250	4%	1,393	50	4%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,302,054	1,100,685	33%	825,513	0	0%
Sector Conditional Grant (Wage)	13,082,134	6,541,067	50%	3,270,534	3,270,534	100%
Development Revenues	1,306,494	817,191	63%	435,498	407,103	93%
Multi-Sectoral Transfers to LLGs_Gou	96,400	10,462	11%	32,133	3,739	12%
Sector Development Grant	1,210,094	806,729	67%	403,365	403,365	100%
Total Revenues shares	17,828,092	8,498,276	48%	4,565,865	3,697,228	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,160,300	5,685,879	43%	3,290,075	2,860,994	87%
Non Wage	3,361,298	96,618	3%	840,324	53,447	6%
Development Expenditure						
Domestic Development	1,306,494	40,130	3%	435,466	4,970	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,828,092	5,822,626	33%	4,565,865	2,919,411	64%
C: Unspent Balances						
Recurrent Balances		1,898,588	25%			
Wage		894,271				
Non Wage		1,004,317				
Development Balances		777,062	95%			

Vote:596 Serere District**Quarter2**

Domestic Development	777,062		
External Financing	0		
Total Unspent	2,675,650	31%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the Department Received UGX. 8,498,276,000 against its approved Budget of UGX. 17,828,092,000 representing 48% Annual revenue performance and in the Quarter alone the department Planned for UGX. 4,565,865,000 and received UGX. 3,697,228,000 representing 81% Quarterly revenue performance. The Recurrent revenues were as follows; District Unconditional Grant(Wage) UGX. 19,542,000. Multi-Sectoral Transfers to LLGs_Non Wage UGX. 39,083,000. Sector Conditional Grant (Non Wage) UGX. 1,100,685,000. Sector Conditional Grant (Wage) UGX. 6,541,067,000. Totaling to UGX. 7,681,085,000 measured against Approved Recurrent Revenues of UGX. 16,521,598,000 and Quarterly planned recurrent revenues of UGX. 4,130,367,000 representing 46% Annual recurrent revenue performance and 80% Quarterly recurrent revenue performance respectively. Whereas the Development revenues are; Multi-Sectoral Transfers to LLGs_GOU UGX. 10,462,000. and Sector Development Grant of UGX. 806,729,000. Totaling to UGX. 817,191,000. measured against Total Approved development revenues of UGX. 1,306,494,000 and Planned Quarterly development revenues of UGX. 435,498,000 representing 63% Annual development revenues and 93% Quarterly development revenues respectively. The department spent UGX. 5,822,626,000 representing 33% Annual expenditure and 64% Quarterly expenditure and. The Unspent balance was UGX. 2,675,650,000 representing 31% of the Quarterly Revenue.

Reasons for unspent balances on the bank account

The unspent funds amounting to UGX. 2,675,650,000 are for wage and development projects to be implemented. in the next quarters that.

Highlights of physical performance by end of the quarter

Payment of teachers' salaries, Disbursement of UPE, U.S.E. and Tertiary grants. Inspection of schools, Construction of classrooms with emphasis to return areas, supply of desks, organization of co-curricular activities and co-ordination with line ministries, Support educational activities i.e.(co-curricular, prize awards to PLE pupils), mobilization of learners to return to school after lock down, construction of drainable VIP pit latrines with either washrooms or urinals. Provision of Psychosocial Support to learners and teachers.

Vote:596 Serere District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,518	238,304	324%	18,380	224,109	1,219%
District Unconditional Grant (Non-Wage)	4,500	0	0%	1,125	0	0%
District Unconditional Grant (Wage)	56,524	28,262	50%	14,131	14,131	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,494	64	1%	1,124	0	0%
Other Transfers from Central Government	0	209,978	0%	0	209,978	0%
Development Revenues	538,585	401,285	75%	134,646	221,592	165%
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	70,000	400%
Multi-Sectoral Transfers to LLGs_Gou	64,808	62,100	96%	16,202	17,000	105%
Sector Development Grant	403,777	269,185	67%	100,944	134,592	133%
Total Revenues shares	612,103	639,588	104%	153,026	445,701	291%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,524	26,619	47%	14,131	13,535	96%
Non Wage	765,511	206,001	27%	191,378	134,052	70%
Development Expenditure						
Domestic Development	538,585	142,933	27%	134,646	127,178	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,360,620	375,553	28%	340,155	274,765	81%
C: Unspent Balances						
Recurrent Balances		5,684	2%			
Wage		1,643				
Non Wage		4,041				
Development Balances		258,351	64%			
Domestic Development		258,351				

Vote:596 Serere District**Quarter2**

External Financing	0		
Total Unspent	264,036	41%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the Department received a Total of UGX. 445,701,000 against the approved budget of UGX 1,360,620,000 representing 70% annual budget performance. In the quarter alone, the department planned for UGX . 153,026,000, but received UGX. 235,723,000 representing 154% quarterly revenue performance. The annual Department approved recurrent revenues are UGX. 73,518,000 of which District Unconditional Grant performance was at 0% due to inadequacy in funding, District Unconditional Grant (Wage) performance was at 50%, locally raised revenues performed at 0% due to non-remittance of revenue to the district. Multi-Sectorel transfers to LLGs (Non-Wage) performed at 1% due to inadequacy in funding. Cumulatively recurrent revenues performed at 39%. The Annual development revenues are UGX. 538,585,000 which District Discretionary Development Equalization Grant performed at 100%, District Discretionary Development Equalization Grant performed at 96%. And Sector Development Grant performed at 67%. The total cumulative development revenues received were UGX. 401,285,000 representing 75%, the quarterly performance development revenue was 165% which was over and above this was because of little expenditures in quarter one resulting from delays in procurement. The cumulative recurrent expenditure Non-Wage was UGX. 206,001,000. Wage UGX. 26,619,000 and development Domestic Development was UGX. 142,933,000 totaling to UGX. 375,553,000 representing 28%.

Reasons for unspent balances on the bank account

The Unspent funds amounting to UGX 264,926,000 representing 41% was meant for development projects which are to be implemented next quarter.

Highlights of physical performance by end of the quarter

Recruitment and deployment of road workers of district roads done, District roads inventory carried out, 3 monthly Staff salaries paid.

Vote:596 Serere District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,623	55,203	44%	31,406	27,602	88%
District Unconditional Grant (Non-Wage)	4,500	0	0%	1,125	0	0%
District Unconditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,717	0	0%	679	0	0%
Sector Conditional Grant (Non-Wage)	85,406	42,703	50%	21,352	21,352	100%
Development Revenues	783,601	492,835	63%	261,200	238,917	91%
District Discretionary Development Equalization Grant	60,000	15,000	25%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,848	0	0%	2,283	0	0%
Sector Development Grant	716,752	477,835	67%	238,917	238,917	100%
Total Revenues shares	909,224	548,038	60%	292,606	266,519	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	12,396	50%	6,250	6,208	99%
Non Wage	100,623	39,935	40%	25,156	20,244	80%
Development Expenditure						
Domestic Development	783,601	40,463	5%	261,200	33,044	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	909,224	92,794	10%	292,606	59,496	20%
C: Unspent Balances						
Recurrent Balances						
Wage		104				
Non Wage		2,768				
Development Balances						
Domestic Development		452,371	92%			

Vote:596 Serere District**Quarter2**

External Financing	0		
Total Unspent	455,244	83%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 270,323,000 out of the approved budget of UGX 292,606,000 representing 92.4% quarterly budget revenue performance. Cumulatively the department has received UGX 492.835m as in above. Out of the received quarterly funds, District Unconditional Grant (Wage) 2.3%, Sector Conditional Grant (Non-Wage) is occupying 7.8%; while the Water & Environment Development grant takes 88.4%. Funds for non-wage under locally raised revenue and district unconditional grants were not allocated and released by the Budget Desk for this reporting period The departmental expenditure during the quarter accounted for 22.0% of the quarterly receipts broken down into 10.43% wage, 34.0% non-wage, and while 55.54% was Water & Environment Development grant.

Reasons for unspent balances on the bank account

The unspent funds in account meant for construction of the eight (8) deep boreholes, 3 rehabilitation and 50% construction of the Apapai mini solar piped water system and work on Small scale irrigation system at Owii is due to delayed completion to certifiable works by service providers and incomplete procurement processes

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 paid, 153 water and sanitation committee members trained , 4 deep boreholes drilled , 1 village and 1 district advocacy meetings held, 2 Environment project and social protection screening/scoping done on the approved projects

Vote:596 Serere District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,238	69,091	37%	46,310	37,018	80%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	95,631	47,816	50%	23,908	23,908	100%
Locally Raised Revenues	10,400	5,845	56%	2,600	5,845	225%
Multi-Sectoral Transfers to LLGs_NonWage	44,326	1,990	4%	11,081	545	5%
Sector Conditional Grant (Non-Wage)	26,881	13,441	50%	6,720	6,720	100%
Development Revenues	234,895	161,793	69%	78,298	70,110	90%
District Discretionary Development Equalization Grant	25,000	8,333	33%	8,333	0	0%
Multi-Sectoral Transfers to LLGs_Gou	209,895	153,460	73%	69,965	70,110	100%
Total Revenues shares	420,133	230,885	55%	124,608	107,128	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,631	46,562	49%	23,908	23,088	97%
Non Wage	89,607	21,275	24%	22,402	13,461	60%
Development Expenditure						
Domestic Development	234,895	57,706	25%	78,298	12,247	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	420,133	125,543	30%	124,608	48,796	39%
C: Unspent Balances						
Recurrent Balances		1,254	2%			
Wage		1,254				
Non Wage		0				
Development Balances		104,088	64%			
Domestic Development		104,088				
External Financing		0				

Vote:596 Serere District**Quarter2**

Total Unspent	105,342	46%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received UGX 230,885,000 from both recurrent and development funds out of the approved budget of UGX 420,133,000 representing 55% budget performance. In the quarter, the recurrent budget performed at 80% while the development budget performed at 90%. For HLG, locally raised revenues performed at 225% while transfers to LLGs performed at 5% for the recurrent budget. Wages and Development grant performed at 100%. The funds were expended on payment of staff salaries for the quarter, cadastral surveys for titling of public lands/institutions, physical planning compliance inspections, river bank and wetlands restoration, community training in wetland management, monitoring and inspection for environmental compliance district wide.

Reasons for unspent balances on the bank account

The unspent funds of UGX 105,342,000 representing 46% of the total budget are majorly development funds targeting on-season procurement and distribution of assorted tree seedlings for LLGs expected to be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

3 monthly salaries paid, 3 Ha of trees planted district-wide, 200 community members trained on tree planting and mgt, 5 inspection for environmental compliance undertaken, 30 community members trained in wetland mgt, 45 Ha of wetlands and river banks demarcated for restoration, 12 stakeholders trained on environment and natural resources monitoring, performance and mandatory reports submitted to line MDAs.

Vote:596 Serere District

Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	740,137	81,479	11%	486,428	42,366	9%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	66,976	33,488	50%	16,744	16,744	100%
Locally Raised Revenues	11,820	1,646	14%	2,955	1,646	56%
Multi-Sectoral Transfers to LLGs_NonWage	36,100	4,838	13%	310,419	3,222	1%
Other Transfers from Central Government	549,183	7,477	1%	137,296	3,739	3%
Sector Conditional Grant (Non-Wage)	68,059	34,029	50%	17,015	17,015	100%
Development Revenues	9,134	13,102	143%	3,045	10,002	329%
Multi-Sectoral Transfers to LLGs_Gou	9,134	13,102	143%	3,045	10,002	329%
Total Revenues shares	749,271	94,581	13%	489,473	52,368	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,976	32,541	49%	16,744	15,919	95%
Non Wage	673,161	45,122	7%	168,290	24,738	15%
Development Expenditure						
Domestic Development	9,134	3,100	34%	3,045	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	749,271	80,762	11%	188,079	40,656	22%
C: Unspent Balances						
Recurrent Balances						
		3,817	5%			
Wage		947				
Non Wage		2,870				
Development Balances						
		10,002	76%			
Domestic Development		10,002				
External Financing		0				
Total Unspent		13,819	15%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By Half Year the department realized a total of 79,833,000 out the annual budget of 740,137,000 giving a total 11% pf which District Unconditional Grant (Non-Wage) planned for 8,000 and received nothing leaving a 0% performance, District Unconditional Grant (Wage) 66,976,000 and got 33,488,000 giving a performance of 50%, Locally Raised revenues planned for 11,820,000 and got nothing performing at 0%, Multi-Sectoral Transfers to LLGs Non-Wage 36,100,000 and got 4,838,000 giving a 13% performance Other Transfers from Central Government planned for 549,183,000 and received 7,477,000 giving a 1% performance, Sector Conditional grant Non-Wage planned for 68,059,000 and received a 34,029,000 giving a 50% performance and Multi-Sectoral Transfers to LLGs Gou planned for 9,134,000 and got 13,102,000 giving a 143% performance. And in the quarter alone, District Unconditional Grant (Non-Wage) planned for 2,000 and received nothing leaving a 0% performance, District Unconditional Grant (Wage) 16,744,000 and got 16,744,000 giving a performance of 100%, Locally Raised revenues planned for 2,955,000 and got nothing performing at 0%, Multi-Sectoral Transfers to LLGs Non-Wage 2,955,000 and got 3,222,000 giving a 1% performance Other Transfers from Central Government planned for 137,296,000 and received 3,739,000 giving a 3% performance, Sector Conditional grant Non-Wage planned for 17,015,000 and received a 17,015,000 giving a 100% performance and Multi-Sectoral Transfers to LLGs Gou planned for 3,045,000 and got 10,002,000 giving a 329%.

Reasons for unspent balances on the bank account

The Total Unspent Balance during the Quarter stood at UGX 12,173,000 which was all from recurrent revenue representing 13% of the Budget. This is because the Covid-19 lock down interfered with the implementation of some planned meetings with the communities.

Highlights of physical performance by end of the quarter

Staff Salaries paid, Reports prepared and submitted to the line ministries, Planning meetings conducted, Monitoring of UWEP, OPM and PWDs groups conducted, FAL instructors paid, Elderly council conducted, Inspection of work place done, Follow up on Labour and GBV cases done, Payment of Sage beneficiaries done, Child protection and neglect cases managed,

Vote:596 Serere District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,702	49,190	30%	40,925	28,940	71%
District Unconditional Grant (Non-Wage)	60,975	18,147	30%	15,244	11,147	73%
District Unconditional Grant (Wage)	53,000	26,500	50%	13,250	13,250	100%
Locally Raised Revenues	40,470	4,543	11%	10,118	4,543	45%
Multi-Sectoral Transfers to LLGs_NonWage	9,257	0	0%	2,314	0	0%
Development Revenues	193,688	152,600	79%	64,563	72,736	113%
District Discretionary Development Equalization Grant	169,943	122,264	72%	56,648	45,000	79%
Multi-Sectoral Transfers to LLGs_Gou	23,745	30,336	128%	7,915	27,736	350%
Total Revenues shares	357,389	201,790	56%	105,488	101,676	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,000	10,329	19%	13,250	4,521	34%
Non Wage	110,702	22,691	20%	26,915	15,869	59%
Development Expenditure						
Domestic Development	193,688	83,063	43%	64,558	44,214	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	357,389	116,083	32%	104,723	64,604	62%
C: Unspent Balances						
Recurrent Balances						
Wage		16,171				
Non Wage		0				
Development Balances						
Domestic Development		69,537				
External Financing		0				
Total Unspent		85,707	42%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the Department received UGX. 201,790,000 out of the approved Budget of UGX. 357,389,000 representing 56% Annual Revenue Performance, and the Plan for the Quarter was UGX. 105,488,000, against the quarter outturn of UGX. 101,676,000 representing 96% Quarterly Plan Performance. The Recurrent Revenues received were as follows; District Unconditional Grant (Non Wage) UGX. 18,147,000. District Unconditional Grant (Wage) UGX. 26,500,000. And Locally Raised Revenue UGX. 4,543,000 Giving a Total of UGX. 49,190,000 Against Recurrent Approved budget of UGX. 163,702,000 representing 30% Cumulative recurrent revenues performance, and Recurrent Quarterly outturn of UGX. 28,940,000 against the Plan of UGX. 40,925,000 Representing 71% quarterly recurrent revenue performance. The Development revenues were; District Discretionary Development Equalization Grant UGX. 122,264,000. , Multi-Sectoral Transfers to LLGs-GoU UGX. 30,336,000. Giving a Total of UGX. 152,600,000. out of the Approved Development revenues UGX. 193,688,000 Representing 79% Annual Development Revenue performance and Quarterly Development Revenues UGX. 64,563,000. Against the plan UGX. 64,563,000 representing 113% Quarterly Development Revenue Performance. The over and above quarterly performance in development revenues was due to increased Multi-Sectoral Transfers to LLGs_Gou 350% which were realized. The total Expenditure was 98,931,000 representing 32% Annual expenditure. The Total Unspent Balance was 85,707,000 representing 42% of Quarterly Revenues.

Reasons for unspent balances on the bank account

The Un spent funds of UGX. 85,707,000 are for wage and projects that are to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, Vehicle maintained, Compound cleaned, Computers maintained, Office Equipment Procured, Stationery procured, Cleaning items procured.

Vote:596 Serere District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,621	20,443	39%	13,155	13,341	101%
District Unconditional Grant (Non-Wage)	15,000	7,174	48%	3,750	3,750	100%
District Unconditional Grant (Wage)	15,623	6,960	45%	3,906	3,906	100%
Locally Raised Revenues	14,957	4,060	27%	3,739	4,060	109%
Multi-Sectoral Transfers to LLGs_NonWage	7,041	2,250	32%	1,760	1,625	92%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,621	20,443	39%	13,155	13,341	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,623	6,784	43%	3,906	3,732	96%
Non Wage	36,998	11,004	30%	9,249	6,955	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,621	17,788	34%	13,155	10,687	81%
C: Unspent Balances						
Recurrent Balances						
		2,655	13%			
Wage		176				
Non Wage		2,480				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,655	13%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By half year, the department total revenue stood at 34% having received 17,963,000 out of 52,621,000 of which District Unconditional Grant non-wage planned for 15,000,000 and got 7,174,000 performing 48% District Unconditional Grant wage planned for 15,623,000 and got 6,960,000 performing 45% Locally raised revenue planned for 14,957,000 and got 1,580,000 performing at 11% Multi-Sectoral Transfers to LLGs Nonwage 7,041,000 and got 2,250,000 performing at 32% And in the quarter alone, District Unconditional Grant non-wage planned for 3,750,000 and got all performing 100% District Unconditional Grant wage planned for 9,906,000 and got all performing 100% Locally raised revenue planned for 3,739,000 and got 1,580,000 performing at 42% Multi-Sectoral Transfers to LLGs Nonwage 1,760,000 and got 1,625,000 performing at 92%

Reasons for unspent balances on the bank account

The balance of 175,000 is for small office equipment.

Highlights of physical performance by end of the quarter

Staff salaries for three months paid, Quarterly audit of the District, LLGs and Institutions done, Staff training done,

Vote:596 Serere District

Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,412	32,809	45%	319,747	17,886	6%
District Unconditional Grant (Non-Wage)	9,030	1,003	11%	2,258	0	0%
District Unconditional Grant (Wage)	40,000	20,000	50%	10,000	10,000	100%
Locally Raised Revenues	7,700	3,565	46%	1,925	3,565	185%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	400	40%	301,644	400	0%
Sector Conditional Grant (Non-Wage)	15,682	7,841	50%	3,921	3,921	100%
Development Revenues	8,058	8,011	99%	304,080	5,325	2%
District Discretionary Development Equalization Grant	8,058	2,686	33%	2,686	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	5,325	0%	301,394	5,325	2%
Total Revenues shares	81,470	40,820	50%	623,827	23,211	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	16,603	42%	10,000	7,959	80%
Non Wage	33,412	12,810	38%	8,353	7,886	94%
Development Expenditure						
Domestic Development	8,058	5,370	67%	2,686	2,685	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	81,470	34,783	43%	21,039	18,530	88%
C: Unspent Balances						
Recurrent Balances		3,396	10%			
Wage		3,397				
Non Wage		0				
Development Balances		2,641	33%			
Domestic Development		2,641				
External Financing		0				

Vote:596 Serere District**Quarter2**

Total Unspent	6,037	15%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 13,921,000 out of the Quarterly planed expenditure of Ugx. 13,921,000 representing 100% of the budget performance in the quarter. This enabled the department to execute its mandate well. Below is the breakdown of how funds were received in the department; District Unconditional grant of Ugx 0, representing 0%. This was budgeted for but not received yet. On Locally Raised Revenues the department received allocation of Ugx 3,565,000 representing 185%. This is because the funds are for first and second quarter. District Unconditional Grant (Wage) of Ugx 10,000,000, representing 100% and was utilized to pay staff salaries, and finally Sector Conditional Grant (Non-Wage) of Ugx. 3,921,000, representing 100% also helped the department to conduct trainings and report preparations and submission. In summary, the department performed at 100% on Wage and non-wage respectively due to timely release of funds to the which enabled the team to implement all planned activities for the quarter.

Reasons for unspent balances on the bank account

a Total of Ugx. 2,641 ,000 left in the accounted at the quarter end was meant to facilitate quarter one monitoring and Emyooga SACCOs in Serere, Kasilo and Pingire Counties respectively.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, 213 Trade Licenses issued worth of 5,976,000, 2 radio talk shows conducted on Business Planning, Enterprise selection, farming as Business and Annual General Meetings and Emyooga repayments/ recovery. weekly market information reports from Ocaapa and Kasilo Cattle markets prepared and produced for CAO, 35 cooperatives Audited of which 19 from Emyooga initiative and the balance (16) from Producers and Marketing background.

Vote:596 Serere District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pension paid, staff salaries paid, National celebrations conducted, Reports prepared , Reports submitted to relevant authorities, Vehicle repaired,Utility bills settled.Pension paid, staff salaries paid, 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		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
211101 General Staff Salaries	2,017,068	1,002,981	50 %		507,237
212102 Pension for General Civil Service	897,857	476,940	53 %		252,481
213004 Gratuity Expenses	1,174,539	587,270	50 %		313,196
221009 Welfare and Entertainment	2,000	620	31 %		620
221017 Subscriptions	4,000	1,005	25 %		1,005
222001 Telecommunications	1,800	558	31 %		558
223004 Guard and Security services	2,500	753	30 %		753
223005 Electricity	3,000	1,930	64 %		1,930
223006 Water	2,000	620	31 %		620
224004 Cleaning and Sanitation	6,000	1,860	31 %		1,860
227001 Travel inland	19,000	8,508	45 %		5,062
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	17,800	5,518	31 %		5,518
228002 Maintenance - Vehicles	13,200	4,091	31 %		4,091

Vote:596 Serere District

Quarter2

282102 Fines and Penalties/ Court wards	12,000	2,951	25 %	1,513
Wage Rect:	2,017,068	1,002,981	50 %	507,237
Non Wage Rect:	2,157,696	1,092,623	51 %	589,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,174,764	2,095,604	50 %	1,096,443
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 Staff recruited, New staff inducted, Qualified staff promoted.	() Of staff positions filled Staff recruited, New staff inducted, Qualified staff promoted	(60%)Of staff positions filled Staff recruited, New staff inducted, Qualified staff promoted.	()New staff inducted, Qualified staff promoted
%age of staff appraised	(90%) Sanction staff Of staff appraised for both Higher and Lower Local governments. Meetings conducted, reports discussed, staff rewarded, staff sanctioned	() Sanction staff Of staff appraised for both Higher and Lower Local governments Meetings conducted, reports discussed, staff rewarded, staff sanctioned	(90%)Sanction staff Of staff appraised for both Higher and Lower Local governments. Meetings conducted, reports discussed, staff rewarded, staff sanctioned	()Sanction staff Of staff appraised for both Higher and Lower Local governments Meetings conducted, reports discussed, staff rewarded, staff sanctioned
%age of staff whose salaries are paid by 28th of every month	(98%) Of staff Paid salaries by 28th of every month. Data Captured, Payroll updatedOf staff Paid salaries by 28th of every month. Data Captured, Payroll updated	() Of staff Paid salaries by 28th of every month. Data Captured, Payroll updatedOf staff Paid salaries by 28th of every month Data Captured, Data Captured, Payroll updated	(98%)Of staff Paid salaries by 28th of every month. Data Captured, Payroll updatedOf staff Paid salaries by 28th of every month. Data Captured, Payroll updated	()Of staff Paid salaries by 28th of every month. Data Captured, Payroll updatedOf staff Paid salaries by 28th of every month Data Captured, Data Captured, Payroll updated
%age of pensioners paid by 28th of every month	(98%) Verify Pensioners of Pensioners paid salaries by 28th of every month Pension list updated, Pension data captured, Pensioners verifies	() Verify Pensioners of Pensioners paid salaries by 28th of every month Pension list updated, Pension data captured, Pensioners verifies	(98%)Verify Pensioners of Pensioners paid salaries by 28th of every month Pension list updated, Pension data captured, Pensioners verifies	()Verify Pensioners of Pensioners paid salaries by 28th of every month Pension list updated, Pension data captured, Pensioners verifies
Non Standard Outputs:	Reports prepared.	N/A	Reports prepared.	N/A
221011 Printing, Stationery, Photocopying and Binding	1,600	484	30 %	484
227001 Travel inland	2,600	1,598	61 %	873
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	5,082	50 %	2,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	5,082	50 %	2,857

Vote:596 Serere District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there was no 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 Staff assessed, capacity needs assessment conducted	(4) Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses Staff assessed, capacity needs assessment conducted		(2)Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses Staff assessed, capacity needs assessment conducted	(2)Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses Staff assessed, capacity needs assessment conducted
Availability and implementation of LG capacity building policy and plan	(1) Appraisal forms filled, training needs identified, staff identified	(2) Appraisal forms filled, training needs identified, staff identified.		(1)Appraisal forms filled, training needs identified, staff identified	(1)Appraisal forms filled, training needs identified, staff identified.
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.		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	72,852	41,973	58 %		21,655
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,852	41,973	58 %		21,655
External Financing:	0	0	0 %		0
Total:	72,852	41,973	58 %		21,655
Reasons for over/under performance: there was no major challenge faced.					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Projects monitored, Reports prepared, Reports discussed, Meetings conducted, Field visits conducted	Projects monitored, Reports prepared, Reports discussed, Meetings conducted, Field visits conducted		Projects monitored, Reports prepared, Reports discussed, Meetings conducted, Field visits conducted	Projects monitored, Reports prepared, Reports discussed, Meetings conducted, Field visits conducted
227001 Travel inland	2,200	1,100	50 %		551

Vote:596 Serere District

Quarter2

227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	5,100	50 %	2,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	5,100	50 %	2,551
Reasons for over/under performance: There was no major challenge faced.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	News papers procured, Guidelines circulated, Correspondences delivered,	News papers procured, Guidelines circulated Correspondences delivered	News papers procured, Guidelines circulated, Correspondences delivered,	News papers procured, Guidelines circulated Correspondences delivered
221007 Books, Periodicals & Newspapers	601	252	42 %	252
222001 Telecommunications	899	300	33 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	552	37 %	552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	552	37 %	552
Reasons for over/under performance: No challenge faced.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Monitoring conducted, Reports prepared, Field visits conducted, Compound maintained, Security guard paid. Conduct monitoring, prepare reports, conduct field visits, maintain compound, pay security guard.	Monitoring conducted, Reports prepared, Field visits conducted, Compound maintained Security guard paid. Conduct monitoring, prepare reports, conduct field visits, maintain compound, pay security guard.	Monitoring conducted, Reports prepared, Field visits conducted, Compound maintained, Security guard paid. Conduct monitoring, prepare reports, conduct field visits, maintain compound, pay security guard.	Monitoring conducted, Reports prepared, Field visits conducted, Compound maintained Security guard paid. Conduct monitoring, prepare reports, conduct field visits, maintain compound, pay security guard.
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	12,821	3,974	31 %	3,974
227004 Fuel, Lubricants and Oils	10,000	3,100	31 %	3,100
228002 Maintenance - Vehicles	2,000	482	24 %	482

Vote:596 Serere District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,021	8,406	31 %	7,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,021	8,406	31 %	7,856
Reasons for over/under performance:	There was no challenge faced.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() Monitoring visits conducted district wide. Field visits conducted, reports prepared.	(2) Monitoring visits conducted district wide. Field visits, conducted, reports prepared.	()	(2)Monitoring visits conducted district wide. Field visits, conducted, reports prepared.
No. of monitoring reports generated	(4) Assets monitoring reports generated Inspections conducted, Reports prepared.	(1) Assets monitoring reports generated Inspections conducted, Reports prepared	(1)Assets monitoring reports generated Inspections conducted, Reports prepared.	(1)Assets monitoring reports generated Inspections conducted, Reports prepared
Non Standard Outputs:	Board of survey conducted, Inspections Conducted	Board of survey conducted, Inspections Conducted	Board of survey conducted, Inspections Conducted	Board of survey conducted, Inspections Conducted
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	No major challenge faced.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll data captured, payroll updated, pensioners verified, staff performance tracked, staff appraisals conducted, needs assessment conducted, Payroll printed, payroll displayed.Capture payroll data, update payroll,	Payroll data captured, payroll updated pensioners verified, staff performance tracked, staff appraisals conducted, needs assessment conducted, Payroll printed, payroll displayed. Capture payroll data, update payroll,	Payroll data captured, payroll updated, pensioners verified, staff performance tracked, staff appraisals conducted, needs assessment conducted, Payroll printed, payroll displayed. Capture payroll data, update payroll,	Payroll data captured, payroll updated pensioners verified, staff performance tracked, staff appraisals conducted, needs assessment conducted, Payroll printed, payroll displayed. Capture payroll data, update payroll,
221011 Printing, Stationery, Photocopying and Binding	9,589	1,733	18 %	777

Vote:596 Serere District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,589	1,733	18 %	777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,589	1,733	18 %	777

Reasons for over/under performance: Inadequate funding.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(90%) of records staff trained/mentored in records and information management.	(90%) of records staff trained/mentored in records and information management.	(90%)of records staff trained/mentored in records and information management.	(90%)of records staff trained/mentored in records and information management.
Non Standard Outputs:	Correspondences classified and filed appropriately; resource centre data bank developed, updated and managed effectively; records management systems established and operationalized; records management systems audited; technical support provided to the organisation mgt team	Correspondences classified and filed appropriately; resource center data bank developed, updated and managed effectively; records management systems established and operationalized; records management systems audited; technical support provided to the organization management team	Correspondences classified and filed appropriately; resource center data bank developed, updated and managed effectively; records management systems established and operationalized; records management systems audited; technical support provided to the organization management team	Correspondences classified and filed appropriately; resource center data bank developed, updated and managed effectively; records management systems established and operationalized; records management systems audited; technical support provided to the organization management team
221009 Welfare and Entertainment	2,000	1,000	50 %	500
222001 Telecommunications	1,000	483	48 %	233
224004 Cleaning and Sanitation	1,000	500	50 %	250
227001 Travel inland	3,000	2,250	75 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,233	60 %	1,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,233	60 %	1,733

Reasons for over/under performance: No challenge faced.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Servicing and maintenance done Laptops procured Small equipment procured Servicing and maintenance report done	Servicing and maintenance done Laptops procured Small equipment procured Servicing and maintenance report done	Servicing and maintenance done Laptops procured Small equipment procured Servicing and maintenance report done	Servicing and maintenance done Laptops procured Small equipment procured Servicing and maintenance report done
221008 Computer supplies and Information Technology (IT)	11,410	3,067	27 %	3,067
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100

Vote:596 Serere District

Quarter2

222003 Information and communications technology (ICT)	2,000	800	40 %	300
227001 Travel inland	1,080	439	41 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,890	4,506	30 %	3,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,890	4,506	30 %	3,772

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

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Departmental procurement workplans consolidated; Invitation to bid adverts run, Bid opening and closing undertaken; Bid evaluation conducted; Due diligence undertaken; Contracts awarded; Contract implementation supervision undertaken. Fuel and Lubricant procured, Vehicles maintained	Departmental procurement work plans consolidated; Invitation to bid adverts run, Bid opening and closing undertaken; Bid evaluation conducted; Due diligence undertaken; Contracts awarded; Contract implementation supervision undertaken. Fuel and Lubricant procured, Vehicles maintained	Departmental procurement work plans consolidated; Invitation to bid adverts run, Bid opening and closing undertaken; Bid evaluation conducted; Due diligence undertaken; Contracts awarded; Contract implementation supervision undertaken. Fuel and Lubricant procured, Vehicles maintained	Departmental procurement work plans consolidated; Invitation to bid adverts run, Bid opening and closing undertaken; Bid evaluation conducted; Due diligence undertaken; Contracts awarded; Contract implementation supervision undertaken. Fuel and Lubricant procured, Vehicles maintained
221001 Advertising and Public Relations	4,500	2,250	50 %	2,250
221011 Printing, Stationery, Photocopying and Binding	3,717	1,818	49 %	889
222001 Telecommunications	24	0	0 %	0
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,241	11,068	50 %	6,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,241	11,068	50 %	6,639

Reasons for over/under performance: Funds were received as expected.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) 0	(2) No. of computers, printers and sets of office furniture purchased	(2)No. of computers, printers and sets of office furniture purchased	(2)No. of computers, printers and sets of office furniture purchased
No. of existing administrative buildings rehabilitated	(0) Not planned	(0) N/A	(0)Not planned	(0)N/A
No. of solar panels purchased and installed	(0) Not planned	(0) N/A	(0)Not planned	(0)N/A

Vote:596 Serere District

Quarter2

No. of administrative buildings constructed	(3) Construct administrative buildings Administrative buildings of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed	(0) Construct administrative buildings Administrative buildings of Kidetok TC, Kasilo TC and Kadungulu Sub-county constructed	(1)Construct administrative buildings Administrative buildings of Kidetok TC, Kasilo TC and Kadungulu Sub-county constructed	(0)Construct administrative buildings Administrative buildings of Kidetok TC, Kasilo TC and Kadungulu Sub-county constructed
No. of vehicles purchased	(0) Not planned	(0) N/A	(0)Not planned	(0)N/A
No. of motorcycles purchased	(0) Not planned	(0) N/A	(0)Not planned	(0)N/A
Non Standard Outputs:	0	N/A	N/A	N/A
312101 Non-Residential Buildings	200,000	90,000	45 %	44,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	90,000	45 %	44,500
External Financing:	0	0	0 %	0
Total:	200,000	90,000	45 %	44,500
Reasons for over/under performance:	There was no major challenge faced.			
Total For Administration : Wage Rect:	2,017,068	1,002,981	50 %	507,237
Non-Wage Reccurent:	2,261,836	1,134,052	50 %	616,318
GoU Dev:	272,852	131,973	48 %	66,155
Donor Dev:	0	0	0 %	0
Grand Total:	4,551,757	2,269,006	49.8 %	1,189,710

Vote:596 Serere District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-08-31)	()		()Done in quarter one.	()sixth months accounts submitted
	Annual Performance report prepared and submitted to the Office of the Auditor General.				
Non Standard Outputs:	staff salaries paid quarterly t prepared sixth month ,nine month and final accounts submitted totha accountant General and line ministries	staff salaries paid for the months of July ,August,September, October ,November and December		staff salaries paid sixth month	staff salaries paid for sixth months
211101 General Staff Salaries	116,776	57,474	49 %		29,222
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		500
222001 Telecommunications	500	250	50 %		125
223006 Water	316	158	50 %		158
224004 Cleaning and Sanitation	500	250	50 %		125
227001 Travel inland	4,000	2,000	50 %		1,030
227004 Fuel, Lubricants and Oils	6,000	2,590	43 %		1,620
228002 Maintenance - Vehicles	3,000	1,500	50 %		1,238
Wage Rect:	116,776	57,474	49 %		29,222
Non Wage Rect:	17,316	7,748	45 %		4,796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,092	65,222	49 %		34,018
Reasons for over/under performance: salaries were released in time.					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(160000000) Total value of local service tax collected	()		(40000000)Value of local service tax collected	()
Value of Hotel Tax Collected	() Total value of hotel tax collected	()		()	()
Value of Other Local Revenue Collections	(1025000000) Sensitization of tax payers on goodness of local revenue collection.	()		(216250000)Value of other local revenue collected	()

Vote:596 Serere District

Quarter2

Non Standard Outputs:	Field visits for data collection and evaluation of revenue sources,,and four quarterly meetings Report prepared	property income,land fee,application fees,markets and gate fees,other charges ,occupation permits collected		
221002 Workshops and Seminars	500	155	31 %	155
221009 Welfare and Entertainment	2,000	620	31 %	620
221011 Printing, Stationery, Photocopying and Binding	15,000	4,650	31 %	4,650
222001 Telecommunications	500	155	31 %	155
224004 Cleaning and Sanitation	325	100	31 %	100
227001 Travel inland	4,000	1,239	31 %	1,239
227004 Fuel, Lubricants and Oils	6,000	1,860	31 %	1,860
228002 Maintenance - Vehicles	3,000	880	29 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,325	9,659	31 %	9,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,325	9,659	31 %	9,659
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-16) Approval of the Annual Workplan to the Council at the Serere District Council Hall	() Done quarter four	()Done quarter four	()Done quarter four
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-16) presenting draft Budget and Annual work plan 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.	() Done quarter four	()Done in quarter four	()Done quarter four
Non Standard Outputs:	Field visits for data collection and verification.	Two field visists for the six months	Field visits for data collection and verification.	One field visit for the month of October,November and December
221002 Workshops and Seminars	2,000	620	31 %	620
221008 Computer supplies and Information Technology (IT)	500	150	30 %	150
221009 Welfare and Entertainment	2,000	1,000	50 %	500

Vote:596 Serere District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	155	31 %	155
221017 Subscriptions	800	400	50 %	200
222001 Telecommunications	200	57	29 %	57
227001 Travel inland	8,000	4,000	50 %	3,310
227004 Fuel, Lubricants and Oils	500	155	31 %	155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	6,537	45 %	5,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	6,537	45 %	5,147
Reasons for over/under performance: changes in IPF				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Updated all ifms invoices being processed,Asset register for all the assets of the district. Field visits for mentoring & accountabilities		Updated all ifms invoices being processed,Asset register for all the assets of the district. Field visits for mentoring & accountabilities	
221002 Workshops and Seminars	200	62	31 %	62
221009 Welfare and Entertainment	500	155	31 %	155
221011 Printing, Stationery, Photocopying and Binding	5,000	1,225	25 %	1,225
221014 Bank Charges and other Bank related costs	5,000	2,925	58 %	1,319
222001 Telecommunications	400	124	31 %	124
224004 Cleaning and Sanitation	183	52	28 %	52
227001 Travel inland	3,000	930	31 %	930
227004 Fuel, Lubricants and Oils	1,000	310	31 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,283	5,783	38 %	4,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,283	5,783	38 %	4,177
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Submission of final Accounts to Auditor General and the Accountant General and other line ministries	() Done in quarter one	()Done in quarter one	()Done in quarter one

Vote:596 Serere District

Quarter2

Non Standard Outputs:	six month accounts submitted to Accountant General office,Ministry of finance,planning and economic development, and the line ministries.		six month accounts submitted to Accountant General office,Ministry of finance,planning and economic development, and the line ministries.	preparation of ifms invoices and monthly reports to be submitted to ,chief administrative office and district chairperson.
221002 Workshops and Seminars	1,000	310	31 %	310
221009 Welfare and Entertainment	1,000	310	31 %	310
221011 Printing, Stationery, Photocopying and Binding	2,000	582	29 %	242
222001 Telecommunications	1,000	310	31 %	310
224004 Cleaning and Sanitation	347	178	51 %	178
227001 Travel inland	3,000	930	31 %	930
227004 Fuel, Lubricants and Oils	4,000	120	3 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,347	2,740	22 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,347	2,740	22 %	2,400

Reasons for over/under performance: challenges in network interference.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	procurement of fuel for IFMS, Procurement of ifms stationary for receipt and ifms report prepared ifms reconciliations and statement picking	procurement of fuel for IFMS, Procurement of ifms stationary for receipt and ifms report prepared ifms reconciliations and statement picking for six months	procurement of fuel for IFMS, Procurement of ifms stationary for receipt and ifms report prepared ifms reconciliations and statement picking	procurement of fuel for IFMS, Procurement of ifms stationary for receipt and ifms report prepared ifms reconciliations and statement picking all for the months of Octobet, November and December
221011 Printing, Stationery, Photocopying and Binding	5,000	1,181	24 %	0
223005 Electricity	2,000	1,000	50 %	500
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	20,000	5,763	29 %	3,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,443	31 %	5,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,443	31 %	5,013

Reasons for over/under performance: delay in procurement process by PDU

Capital Purchases**Output : 148172 Administrative Capital**

Vote:596 Serere District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	Procurement of one laptop for senior accountant and service for bugler proof of ifms rooms.	The activity will be done in quarter three		Procurement of one laptop for senior accountant and service for bugler proof of ifms rooms.	The activity will be done in quarter three
312104 Other Structures	10,000	0	0 %		0
312202 Machinery and Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: Delay in PDU					
Total For Finance : Wage Rect:	116,776	57,474	49 %		29,222
Non-Wage Reccurent:	120,771	41,910	35 %		31,192
GoU Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	252,547	99,383	39.4 %		60,414

Vote:596 Serere District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 months staff salaries paid; Honoraria and gratuity paid, statutory salaries paid, ex-Gratia allowances paid, monthly allowances paid, medical expenses met, obituaries partly catered for, public relations maintained; security and peace in the district maintained; computer supplies and ICT expenses met for effective operations of the department; exchange learning visits through travel inland and travel abroad facilitated. District Executive Committee expenses met; public infrastructure vehicle maintenance expenses met.	6 months staff salaries paid, Honoraria and ex-Gratia paid, statutory salaries and allowances paid; medical expenses and obituary expenses met; good public relations, peace and security maintained; exchange learning visits facilitated; O&M of department assets undertaken; implementation of public projects monitored.		3 months staff salaries paid, Honoraria and ex-Gratia paid, statutory salaries and allowances paid; medical expenses and obituary expenses met; good public relations, peace and security maintained; exchange learning visits facilitated; O&M of department assets undertaken; implementation of public projects monitored.	3 months staff salaries paid, Honoraria and ex-Gratia paid, statutory salaries and allowances paid; medical expenses and obituary expenses met; good public relations, peace and security maintained; exchange learning visits facilitated; O&M of department assets undertaken; implementation of public projects monitored.
211101 General Staff Salaries	54,895	27,424	50 %		15,734
211103 Allowances (Incl. Casuals, Temporary)	199,719	87,460	44 %		38,625
221008 Computer supplies and Information Technology (IT)	5,000	600	12 %		300
221009 Welfare and Entertainment	1,000	495	50 %		305
221011 Printing, Stationery, Photocopying and Binding	1,793	820	46 %		470
221012 Small Office Equipment	300	150	50 %		75
222001 Telecommunications	2,000	900	45 %		450
227001 Travel inland	8,851	3,465	39 %		3,465
227002 Travel abroad	1,348	0	0 %		0
227004 Fuel, Lubricants and Oils	25,409	10,750	42 %		6,250

Vote:596 Serere District

Quarter2

228002 Maintenance - Vehicles	17,000	4,529	27 %	3,620
Wage Rect:	54,895	27,424	50 %	15,734
Non Wage Rect:	262,421	109,169	42 %	53,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	317,316	136,592	43 %	69,293
Reasons for over/under performance:	The budget performed as planned with little revenues remaining as balances for spending in the subsequent quarter.			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	12 district procurement meetings held, twelve reports prepared and disseminated to relevant bodies, allowances paid.	2 district procurement meeting held, 2 reports prepared and disseminated to relevant bodies.	3 district procurement meetings held, 3 reports prepared and disseminated to relevant bodies.	1 district procurement meeting held, 1 report prepared and disseminated to relevant bodies.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %	500
221009 Welfare and Entertainment	700	135	19 %	135
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
227001 Travel inland	2,000	750	38 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,035	34 %	1,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,035	34 %	1,085
Reasons for over/under performance:	There was no major reason for under performance in expenditure for the sector.			
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 retainer fees paid, stationery procured, welfare and entertainment facilitated, airtime procured.	2 district service commission meetings held, 2 minute extracts submitted to the line ministry, members allowances and retainer fees paid.	2 district service commission meetings held, 2 minute extracts submitted to the line ministry, members allowances and retainer fees paid.	1 district service commission meeting held, 1 minute extracts submitted to the line ministry, members allowances and retainer fees paid.
211103 Allowances (Incl. Casuals, Temporary)	9,000	4,574	51 %	3,482
221009 Welfare and Entertainment	1,000	125	13 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	560	37 %	435
222001 Telecommunications	400	124	31 %	124

Vote:596 Serere District

Quarter2

227001	Travel inland	4,100	1,300	32 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	6,683	42 %	4,841
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	6,683	42 %	4,841
Reasons for over/under performance:		There were challenges faced, however, additional funds expended were sourced from unspent funds in the previous quarter.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(60) Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(50)Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(60)Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	
No. of Land board meetings	(4) DLB meetings held.	(1) Land Board meeting held at the district hqtrs; 1 set of land board minutes processed and submitted to line MDAs.	(1)Land Board meeting held at the district hqtrs; 1 set of land board minutes processed and submitted to line MDAs.	(1)Land Board meeting held at the district hqtrs; 1 set of land board minutes processed and submitted to line MDAs.	
Non Standard Outputs:	DLB minutes submitted to line ministry and other stakeholders, Physical planning compliance verifications for land registration undertaken, Physical planning committee meetings facilitated, Area Land committees trained / inducted districtwide.	Physical planning compliance verifications for land registration undertaken, Physical planning committee meetings facilitated, Area Land committees trained / inducted district-wide; DLB members inducted.	Physical planning compliance verifications for land registration undertaken, Physical planning committee meetings facilitated, Area Land committees trained / inducted district-wide; DLB members inducted.	Physical planning compliance verifications for land registration undertaken, Physical planning committee meetings facilitated, Area Land committees trained / inducted district-wide; DLB members inducted.	
211103	Allowances (Incl. Casuals, Temporary)	2,000	865	43 %	795
221009	Welfare and Entertainment	480	120	25 %	120
221011	Printing, Stationery, Photocopying and Binding	1,804	689	38 %	513
222001	Telecommunications	80	40	50 %	37
227001	Travel inland	5,840	2,130	36 %	1,510
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,204	3,844	38 %	2,975
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,204	3,844	38 %	2,975
Reasons for over/under performance:		Over performance was due to numerous land applications requiring compliance inspections resulting from the expected tarmacking of Kumi-Ngora-Serere-Kagwara road.			

Vote:596 Serere District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) Auditor Generals queries reviewed district-wide.	(4) Auditor Generals queries reviewed district-wide		(2) Auditor Generals queries reviewed district-wide	(2) Auditor Generals queries reviewed district-wide
No. of LG PAC reports discussed by Council	(4) LG PAC reports prepared and circulated to relevant authorities.	(2) LG PAC reports prepared and circulated to relevant authorities.		(1) LG PAC report prepared and circulated to relevant authorities.	(1) LG PAC report prepared and circulated to relevant authorities.
Non Standard Outputs:	Not planned.	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	692	23 %		90
221009 Welfare and Entertainment	1,200	414	35 %		239
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		250
222001 Telecommunications	300	75	25 %		0
227001 Travel inland	9,500	3,500	37 %		2,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	5,181	32 %		3,439
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	5,181	32 %		3,439
Reasons for over/under performance: There were no major challenges faced in the quarter.					
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.	(2) 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:	Implementation of public infrastructure projects monitored.	Implementation of public infrastructure projects monitored.		Implementation of public infrastructure projects monitored.	Implementation of public infrastructure projects monitored.
211103 Allowances (Incl. Casuals, Temporary)	18,000	9,568	53 %		6,568
221009 Welfare and Entertainment	2,720	1,395	51 %		895
221011 Printing, Stationery, Photocopying and Binding	4,000	2,120	53 %		1,620
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	11,200	5,130	46 %		3,130
227004 Fuel, Lubricants and Oils	6,910	3,710	54 %		3,210
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,029	22,023	49 %		15,473
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,029	22,023	49 %		15,473

Vote:596 Serere District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over expenditure resulted from payment of Ex-Gratia of new Councilors which funds were not released by the end of the quarter.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	12 Standing Committee meetings held, 12 sets of minutes prepared and disseminated to relevant stakeholders.	6 Standing Committee meetings held, 6 sets of minutes prepared and disseminated to relevant stakeholders.		3 Standing Committee meetings held, 3 sets of minutes prepared and disseminated to relevant stakeholders.	3 Standing Committee meetings held, 3 sets of minutes prepared and disseminated to relevant stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	20,000	9,800	49 %		6,050
221009 Welfare and Entertainment	3,100	1,690	55 %		1,305
221011 Printing, Stationery, Photocopying and Binding	6,000	2,680	45 %		2,180
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	14,000	7,977	57 %		5,977
227004 Fuel, Lubricants and Oils	1,530	650	42 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,029	22,997	51 %		16,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,029	22,997	51 %		16,012
Reasons for over/under performance: Over expenditure resulted from payment new Councilors' allowances which funds were not released by the end of the quarter.					
Total For Statutory Bodies : Wage Rect:	54,895	27,424	50 %		15,734
Non-Wage Reccurent:	400,684	171,932	43 %		97,385
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	455,579	199,355	43.8 %		113,118

Vote:596 Serere District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 Months staff salaries paid No. of CSOs operating in the district No. of Agro input dealers in the district No of higher farmer organization/cooperatives No of farmer groups by commodity Agricultural advisory services conducted Types of demonstrations conducted Major crop diseases and pests Major livestock diseases and parasites No advisory visits to fishers No of fish ponds No of bee hives by type No. of model farmers by commodity Pick up maintained	6 Monthly staff salaries paid 14 CSOs operating in the district 40 Agro input dealers in the district 45 higher farmer organizations/cooperatives 421 of farmer groups by commodity 206 Agricultural advisory services conducted 45 demonstrations conducted Crop diseases CBSD and ticks 266 fish ponds 12,800 bee hives Mode farmers by type; Citrus 106, Mango, 26, Vegetables 11, Rice 5, Cassava 15. Dairy 13, Bee keeping 42, Fish farming 45 Pick up maintained		3 Months staff salaries paid No. of CSOs operating in the district No. of Agro input dealers in the district No of higher farmer organization/cooperatives No of farmer groups by commodity Agricultural advisory services conducted Types of demonstrations conducted Major crop diseases and pests Major livestock diseases and parasites No advisory visits to fishers No of fish ponds No of bee hives by type No. of model farmers by commodity Pick up maintained	3 Monthly staff salaries paid 14 CSOs operating in the district No. of Agro input dealers in the district No. of higher farmer organizations/cooperatives No of farmer groups by commodity Agricultural advisory services conducted Types of demonstrations conducted Major crop diseases and pests and parasites No of fish ponds No of bee hives by type No of model farmers by type; Citrus 106, Mango, 26, Vegetables 11, Rice 5, Cassava 15. Dairy 13, Bee keeping 42, Fish farming 45 Pick up maintained
211101 General Staff Salaries	886,454	406,815	46 %		211,985
213002 Incapacity, death benefits and funeral expenses	0	0	0 %		0
221009 Welfare and Entertainment	4,500	1,508	34 %		804
221011 Printing, Stationery, Photocopying and Binding	924	454	49 %		223
222001 Telecommunications	1,535	0	0 %		0
223005 Electricity	1,200	450	38 %		150
223006 Water	600	100	17 %		0
224006 Agricultural Supplies	3,000	1,050	35 %		300
227001 Travel inland	246,738	119,358	48 %		58,277

Vote:596 Serere District

Quarter2

228002 Maintenance - Vehicles	15,000	6,427	43 %	4,836
Wage Rect:	886,454	406,815	46 %	211,985
Non Wage Rect:	273,497	129,347	47 %	64,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,159,952	536,163	46 %	276,575

Reasons for over/under performance: The prolonged drought has affected many crops
There is still a staff shortage in the newly created administrative units
Extension grant funds allocation has remained static, even as more staff have been recruited
Lack of motorcycles for extension staff to efficiently and widely conduct extension services

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

N/A				
Non Standard Outputs:	Agro chemicals procured	N/A		N/A
281501 Environment Impact Assessment for Capital Works	0	0	0 %	0
312214 Laboratory and Research Equipment	15,000	0	0 %	0
312301 Cultivated Assets	39,408	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,408	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,408	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	No of livestock vaccinated Disease surveillance conducted Consultative visits to MAAIF conducted Markets and slaughter slabs inspected OWC farmers followed up and back stopped Scientific workshop attended Livestock inputs procured	120,334 livestock vaccinated 2 Disease surveillance conducted 2 Consultative visits to MAAIF conducted 47 Markets and slaughter slabs inspected 24 OWC farmers followed and backstopped	No of livestock vaccinated Disease surveillance conducted Consultative visits to MAAIF conducted Markets and slaughter slabs inspected OWC farmers followed up and back stopped Livestock inputs procured	22,404 livestock vaccinated 1 Disease surveillance conducted 24 Markets and slaughter slabs inspected OWC farmers followed and backstopped
227001 Travel inland	8,000	3,010	38 %	1,410

Vote:596 Serere District

Quarter2

	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,010	38 %	1,410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,010	38 %	1,410
Reasons for over/under performance:		Inadequate funds for vaccines Challenges in facilitation of extension staff, upon recruitment of more staff Prevalence of tick borne diseases namely; Nagana and New castle.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Landing site fisheries activities supervised Fish stakeholders sensitized on fish laws and regulations Field supervision of aquaculture activities/projects conducted Workshops attended and consultative visits to MAAIF attended Fish enforcement activities supported Technical backstopping on fisheries activities conducted	10 Fish stake holder sensitizations on fish laws and regulations conducted 5 Field supervisions of aquaculture activities /projects conducted 18 Fish enforcement activities conducted 16 Technical backstopping of fisheries activities conducted 2 District planning meetings conducted 1 Sensitization of fish farmers in the formation of fish cooperatives 6 Monitoring visits to fish farmers to benefit from support by MAAIF 8 Fish inspections conducted	Landing site fisheries activities supervised Fish stakeholders sensitized on fish laws and regulations Field supervision of aquaculture activities/projects conducted Workshops attended and consultative visits to MAAIF attended Fish enforcement activities supported Technical backstopping on fisheries activities conducted	2 District planning meetings conducted 1 Sensitization of fish farmers in the formation of fish cooperatives 6 Monitoring visits to fish farmers to benefit from support by MAAIF 8 Fish inspections conducted
227001	Travel inland	8,200	2,148	26 %	1,208
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,200	2,148	26 %	1,208
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,200	2,148	26 %	1,208
Reasons for over/under performance:		Fish holiday is not well observed as section of the fishing community are engaged in illegal fishing The link between the fisheries sector and the fish protection unit is weak and not very clear to ensure a collaborative working strategy			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:596 Serere District

Quarter2

Non Standard Outputs:	<p>4 Pest & Disease surveillance visits conducted</p> <p>Agricultural laws . 2 Demo sites established.</p> <p>40 Advisory services visits conducted</p> <p>4 supervision & monitoring visits conducted.</p> <p>4 Consultative visits to MAAIF conducted.</p> <p>20 Technical Field inspections conducted</p> <p>Farmers mobilized & sensitized for farmer registration under ACDP</p> <p>Beneficiary farmers trained on agronomy & and input use.</p> <p>Demonstration sites established in 4 sub counties.</p> <p>Exchange/Tour visit conducted</p> <p>Farmers enrolled into ACDP & redemptions done</p> <p>ESS activities conducted</p> <p>Business plans developed</p> <p>Road chokes identified & re-prioritized</p> <p>Matching grant projects launched & commissioned</p> <p>Construction of stores & installation of machinery supervised & monitored</p> <p>Agro input dealer stores inspected</p> <p>Agricultural statistics collected</p> <p>Projected activities coordinated</p> <p>Monthly meeting conducted</p> <p>Cluster multi-stakeholder meetings conducted</p> <p>Monitor project activities</p>	<p>2 Disease and pest surveillance conducted;</p> <p>cercospora leaf and fruit spot in citrus identified</p> <p>1 Consultative visit to MAAIF on ACDP conducted</p> <p>1 Inspection of inputs received under OWC conducted</p> <p>22 Advisory services provided on crop management</p> <p>2 Monitoring and supervision of sub-counties and town councils conducted</p> <p>6 Plant clinics conducted</p> <p>11 Support supervisions conducted in sub-counties and town councils</p>	<p>1 Pest & Disease surveillance visits conducted</p> <p>Consultative visit made</p> <p>5 Technical inspection made</p> <p>10 Advisory services visits conducted</p> <p>1 supervision & monitoring visits conducted.</p> <p>1 Consultative visits to MAAIF conducted.</p> <p>5 Technical Field inspections conducted</p> <p>ACDP activities conducted</p>	<p>1 Disease and pest surveillance conducted;</p> <p>cercospora leaf and fruit spot in citrus identified</p> <p>6 Plant clinics conducted</p> <p>12 Advisory services provided on crop management</p> <p>10 Support supervisions conducted in sub-counties and town councils</p> <p>1 Monitoring and supervision of sub-counties and town councils conducted</p>
221012 Small Office Equipment	379	0	0 %	0
224006 Agricultural Supplies	5,000	0	0 %	0

Vote:596 Serere District

Quarter2

227001	Travel inland	101,921	4,320	4 %	2,542
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	107,300	4,320	4 %	2,542
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	107,300	4,320	4 %	2,542
Reasons for over/under performance:		The prolonged drought that has caused crop loss The support to Agricultural Extension Grant funds have remained static even when staff recruitment has increased Many agriculture extension staff lack motor cycles for easy mobility			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(400) 400 Tse tse fly traps deployed in all sub-counties	(87) Tse tse fly traps deployed in the sub-counties of Bugondo, Atiira, Kyere, Olio and Kidetok	()Tse tse fly traps deployed in all sub-counties	()No Tse tse fly traps deployed	
Non Standard Outputs:	Farmers trained on modern bee keeping practices Sensitization on tick control methods and approaches conducted Bee keeping model farmers backstopped Bee venom harvested	NA		NA	
221011	Printing, Stationery, Photocopying and Binding	504	0	0 %	0
227001	Travel inland	8,496	3,352	39 %	1,676
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	3,352	37 %	1,676
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	3,352	37 %	1,676
Reasons for over/under performance:		No Tse tse flies traps and bee hives deployed because no deliveries have been made yet.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Work plan made 4 Quarterly meetings/consultative visits conducted 4 Quarterly monitoring and supervisions conducted 4 Quarterly travel ins facilitated	2 Quarterly meetings/consultative visits conducted 2 Quarterly monitoring and supervisions conducted 2 Quarterly travel ins facilitated	1 Quarterly meetings/consultative visits conducted 1 Quarterly monitoring and supervisions conducted 1 Quarterly travel ins facilitated	1 Quarterly meetings conducted 1 Quarterly monitoring and supervisions conducted 1 Quarterly travel ins facilitated	
227001	Travel inland	18,221	5,459	30 %	3,165

Vote:596 Serere District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,221	5,459	30 %	3,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,221	5,459	30 %	3,165

Reasons for over/under performance: Consultative meetings to MAAIF could not e made because of the COVID 19 restrictions.

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Farmers revolving funds provided Administrative costs met Staff costs provided Gadgets and tools provided	Activities not yet conducted	Quarterly Farmers revolving funds provided Quarterly Administrative costs met Quarterly Staff costs provided Quarterly Gadgets and tools provided	Activities not yet conducted
242003 Other	58,184	0	0 %	0
263204 Transfers to other govt. units (Capital)	1,120,087	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	4,984	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	33,982	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,098,301	0	0 %	0
Gou Dev:	118,935	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,217,236	0	0 %	0

Reasons for over/under performance: The guidelines for the parish development model had not yet been provided

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Pick up repaired Printer cartridges procured 2 Laptops procured (For DPMO & DAO) 1 Executive table procured 1 Executive table procured	Pick up repaired	Pick up repaired Printer cartridges procured 2 Laptops procured (For DPMO & DAO)	Pick up repaired
312201 Transport Equipment	10,473	8,860	85 %	8,860
312203 Furniture & Fixtures	4,000	0	0 %	0
312213 ICT Equipment	12,900	0	0 %	0

Vote:596 Serere District

Quarter2

312301 Cultivated Assets	30,000	15,420	51 %	15,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,373	24,280	42 %	24,280
External Financing:	0	0	0 %	0
Total:	57,373	24,280	42 %	24,280
Reasons for over/under performance:	The delivery of procured items has not been done.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>886,454</i>	<i>406,815</i>	<i>46 %</i>	<i>211,985</i>
<i>Non-Wage Reccurent:</i>	<i>1,522,519</i>	<i>147,635</i>	<i>10 %</i>	<i>74,590</i>
<i>GoU Dev:</i>	<i>230,717</i>	<i>24,280</i>	<i>11 %</i>	<i>24,280</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,639,690</i>	<i>578,730</i>	<i>21.9 %</i>	<i>310,854</i>

Vote:596 Serere District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Data captured, payroll processed, payments uploaded into the system, payments validated, salaries approved for payments, salaries paid in individual employee accounts			Capturing data, processing payroll, uploading and validating payments, approving salaries and paying them to individual employee accounts,
211101 General Staff Salaries	3,133,973	1,690,518	54 %		907,025
Wage Rect:	3,133,973	1,690,518	54 %		907,025
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,133,973	1,690,518	54 %		907,025
Reasons for over/under performance:	The increase in performance was due to payments for arrears to some of the newly recruited staff				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Target category identified, communities mobilized, outreach work plans produced, programme produced and implementing cold chain activities implemented, target group mobilized for immunization, Immunization exercise conducted and reports produced.			Identifying the target category, mobilizing the communities, producing outreach work plans, pproducing programme and implementing cold chain activities, mobilising the target group for immunisation and conducting the exercise and producing reports
211103 Allowances (Incl. Casuals, Temporary)	0	123,700	0 %		0
224005 Uniforms, Beddings and Protective Gear	0	26,200	0 %		0
227001 Travel inland	0	90,000	0 %		0

Vote:596 Serere District

Quarter2

228002 Maintenance - Vehicles	0	20,900	0 %	18,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	260,800	0 %	18,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	260,800	0 %	18,820

Reasons for over/under performance: The Megaphones not enough for all villages, Occasional shortage of gas for some fridges which dont use solar.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(10000) Out patients visited 4 NGO facilities.	(4499) Out patients visited 4 NGO facilities.	()	(2341)Out patients visited 4 NGO facilities.
Number of inpatients that visited the NGO Basic health facilities	(2000) Inpatients admitted to 4 NGO facilities.	(1585) Inpatients admitted to 4 NGO facilities.	()	(786)Inpatients admitted to 4 NGO facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Deliveries conducted in NGO facilities.	(837) Deliveries conducted in NGO facilities.	()	(371)Deliveries conducted in NGO facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3600) Children immunized with prevalent vaccine.	(3167) Children immunized with prevalent vaccine.	()	(1517)Children immunized with prevalent vaccine.
Non Standard Outputs:	Not planned	N/A		Not planned

263104 Transfers to other govt. units (Current)	31,432	15,716	50 %	7,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,432	15,716	50 %	7,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,432	15,716	50 %	7,858

Reasons for over/under performance: The under performance was due to the Covid 19 Pandemic Lock down

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

Number of trained health workers in health centers	(150) Health workers trained in government health facilities on various programmes Covid 19 Vaccine management, RDT training on Covid 19, Group Antenatal management, HIV strategic planning in the 16 health facilities of the district.	(161) trained on Quality improvement, EPI, Youth and Adolescent programs, Recency testing and Covid 19 screening and testing,Electronic Case Based Surveillance system, Polio campaign, epivac system	()	(150)Electronic Case Based Surveillance system, Polio campaign, epivac system,
No of trained health related training sessions held.	(110) Health related trainings conducted	(16) Health related trainings conducted	()	(10)Health related trainings conducted
Number of outpatients that visited the Govt. health facilities.	(145000) Outpatients visited 16 government facilities.	(104675) Outpatients visited 16 government facilities.	()	(57627)Outpatients visited 16 government facilities.

Vote:596 Serere District

Quarter2

Number of inpatients that visited the Govt. health facilities.	(6000) Inpatients visited government facilities	(9209) Inpatients visited government facilities	()	(5326)Inpatients visited government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(2000) Deliveries conducted in government facilities.	(5136) Deliveries conducted in government facilities.	()	(2753)Deliveries conducted in government facilities.
% age of approved posts filled with qualified health workers	(70) Approved posts filled by District Service Commission in the District.	(74) % Approved posts filled by District Service Commission in the District	()	(0)% 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) % Villages with trained ,functional VHTS reporting quarterly.	()	(100)% Villages with trained ,functional VHTS reporting quarterly.
No of children immunized with Pentavalent vaccine	(12620) Children immunized with Pentavalent3 vaccine.	(18052) Children immunized with Pentavalent3 vaccine	()	(9437)Children immunized with Pentavalent3 vaccine
Non Standard Outputs:	Not planned	N/A		Not planned
263104 Transfers to other govt. units (Current)	1,018,575	396,356	39 %	301,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	378,575	191,363	51 %	96,996
Gou Dev:	0	0	0 %	0
External Financing:	640,000	204,993	32 %	204,993
Total:	1,018,575	396,356	39 %	301,989
Reasons for over/under performance:	Slight improvement in performance is due to an improved referral system supported by the ambulance, easing Covid 19 pandemic lock down.			
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Surgical ward constructed in a phased manner	(1) Surgical ward constructed in a phased manner up to first floor slab and columns	()	(1)Surgical ward constructed in a phased manner
No of OPD and other wards rehabilitated	(2) Maternity wards constructed in Apapai HCIV and Kamod HCIII	(2) Maternity wards constructed in Kamod HCIII	()	(2) Maternity wards constructed in Kamod HCIII
Non Standard Outputs:	Not planned	N/A		Not planned
312101 Non-Residential Buildings	1,450,389	18,077	1 %	1,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,450,389	18,077	1 %	1,148
External Financing:	0	0	0 %	0
Total:	1,450,389	18,077	1 %	1,148
Reasons for over/under performance:	Funds timely and released in the past three quarters.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				

Vote:596 Serere District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Venue Hired, Newspapers procured, Computers supplies procured, general staff welfare and small office equipemnt and subscriptions paid, communications and assorted accesories purchased, electricity and water bills paid, vehicles and other equipment maintained, Quarterly support supervision of Health facilities by DHMT held, Quarterly DHMT meetings held, Quarterly performance review meetings held, Completeness of quality and quantity verification held, HMIS reports timely submitted, Finances properly managed, QI Management system functionalized, Maternal and Perinatal deaths reviewed, HRH Managed, Medicines and Health supplies redistributed.	Compound maintained, cold chain maintained, support supervision conducted, Airtime purchased, vehicles repaired, reports prepared, Performance review meetings held, electricity bills paid, Newspapers purchased			Maintaining compound, maintaining cold chain, purchasing Airtime, paying electricity bills, purchasing Newspapers, repairing vehicles, conducting support supervision, holding performance review meetings.
211103 Allowances (Incl. Casuals, Temporary)	999	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	343	43 %		200
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221003 Staff Training	600	150	25 %		0
221005 Hire of Venue (chairs, projector, etc)	600	150	25 %		0
221007 Books, Periodicals & Newspapers	500	250	50 %		125
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		1,500
221009 Welfare and Entertainment	2,748	1,437	52 %		750
221011 Printing, Stationery, Photocopying and Binding	8,000	3,972	50 %		2,681
221012 Small Office Equipment	400	200	50 %		100

Vote:596 Serere District

Quarter2

221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	800	196	25 %	0
222003 Information and communications technology (ICT)	3,452	1,942	56 %	1,112
223005 Electricity	600	300	50 %	150
223006 Water	600	150	25 %	0
224004 Cleaning and Sanitation	1,600	600	38 %	200
227001 Travel inland	137,349	5,731	4 %	4,393
227004 Fuel, Lubricants and Oils	14,000	5,998	43 %	5,228
228002 Maintenance - Vehicles	16,000	180	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,448	24,099	12 %	17,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,448	24,099	12 %	17,439
Reasons for over/under performance:	PHC funds are not enough to implement all the planned activities at DHO's office especially with inclusion of political leadership			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Allowances paid	N/A		Not planned
211103 Allowances (Incl. Casuals, Temporary)	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Health : Wage Rect:	3,133,973	1,690,518	54 %	907,025
Non-Wage Reccurent:	606,455	491,978	81 %	141,113
GoU Dev:	1,450,389	18,077	1 %	1,148
Donor Dev:	640,000	204,993	32 %	204,993
Grand Total:	5,830,817	2,405,567	41.3 %	1,254,279

Vote:596 Serere District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid quarterly reports prepared and submitted Desks procured Latrines and classroom blocks constructed Monitoring and Supervision done UPE Grants disbursed	Staff salaries paid for 3 months, Quarterly report prepared and submitted, Monitoring and Supervision conducted, Staffing updated.		Staff salaries paid for 3 months Quarterly report prepared and submitted Monitoring and Supervision done Staffing updated	Staff salaries paid for 3 months, Quarterly report prepared and submitted, Monitoring and Supervision conducted, Staffing updated.
211101 General Staff Salaries	9,588,700	4,301,546	45 %		2,148,735
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
213001 Medical expenses (To employees)	9,000	4,000	44 %		0
213002 Incapacity, death benefits and funeral expenses	6,000	1,300	22 %		300
221009 Welfare and Entertainment	13,533	2,894	21 %		0
Wage Rect:	9,588,700	4,301,546	45 %		2,148,735
Non Wage Rect:	28,533	8,194	29 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,617,233	4,309,740	45 %		2,149,035
Reasons for over/under performance:	No challenge faced.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1620) Teachers paid salaries	(1620) Teachers paid salaries		(1620)Teachers paid salaries	(1620)Teachers paid salaries
No. of qualified primary teachers	(1620) Qualified Primary Teachers	(1620) Qualified Primary Teachers		(1620)Qualified Primary Teachers	(1620)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	(350) Maintain attendance		(350)Maintain attendance	(350)Maintain attendance
No. of Students passing in grade one	(500) Pupils passing in grade one	(500) Pupils passing in grade one		(500)Pupils passing in grade one	(500)Pupils passing in grade one
No. of pupils sitting PLE	(6010) Pupils sitting PLE	(6010) Pupils sitting PLE		(6010)Pupils sitting PLE	(6010)Pupils sitting PLE

Vote:596 Serere District

Quarter2

Non Standard Outputs:		Inspection conducted, support supervision conducted	Inspection conducted, support supervision conducted	Inspection conducted, support supervision conducted	Inspection conducted, support supervision conducted
263367	Sector Conditional Grant (Non-Wage)	1,786,898	1,350	0 %	1,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,786,898	1,350	0 %	1,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,786,898	1,350	0 %	1,350
Reasons for over/under performance:		Inadequate financing.			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(3) Classroom blocks constructed in Omagoro P/S, Agurur P/S, Kadungulu Parents, Retention Paid	() Retention paid.	(3)lassroom blocks constructed in Omagoro P/S, Agurur P/S, Kadungulu Parents	()Retention paid.
No. of classrooms rehabilitated in UPE		(0) Not Planned	() N/A	(0)Not Planned	()Not planned
Non Standard Outputs:		Classroom blocks constructed	N/A	Classroom blocks constructed	Quarter's Planned Outputs not implemented.
312101	Non-Residential Buildings	240,000	32,848	14 %	2,875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	240,000	32,848	14 %	2,875
	External Financing:	0	0	0 %	0
	Total:	240,000	32,848	14 %	2,875
Reasons for over/under performance:		Delays due to procurement process.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(6) Latrines constructed in Ojetenyang P/S, Iruko P/S, Agurur P/S, Adipala P/S, Akudam P/S and Kyere T/Ship	() N/A	(6)Latrines constructed in Ojetenyang P/S, Iruko P/S, Agurur P/S, Adipala P/S, Akudam P/S and Kyere T/Ship	()N/A
No. of latrine stances rehabilitated		(0) Not Planned	() N/A	(0)Not Planned	()Not Planned
Non Standard Outputs:		Latrines constructed	N/A	Latrines constructed	Quarter's Planned Output not implemented.
312101	Non-Residential Buildings	119,795	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	119,795	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	119,795	0	0 %	0

Vote:596 Serere District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays due procurement processes.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(12) Desks supplied to Omagoro P/S, Agurur P/S, Kanyangan P/S, Bugondo P/S, Kadungulu Parents, Kateng P/S, Olio P/S, Jejel, Owiny Agule P/S, Aarapoo P/S, Acomia P/S and Atiira P/S	() N/A		(12)Desks supplied to Omagoro P/S, Agurur P/S, Kanyangan P/S, Bugondo P/S, Kadungulu Parents, Kateng P/S, Olio P/S, Jejel, Owiny Agule P/S, Aarapoo P/S, Acomia P/S and Atiira P/S	()Planned Outputs not implemented.
Non Standard Outputs:	Desks supplied to schools	N/A		Desks supplied to schools	Planned Outputs not implemented.
312203 Furniture & Fixtures	51,797	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,797	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,797	0	0 %		0
Reasons for over/under performance: delays due to procurement processes.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid Support supervision and monitoring done	Staff salaries paid Support supervision and monitoring done		Staff salaries paid Support supervision and monitoring done	Staff salaries paid Support supervision and monitoring done
211101 General Staff Salaries	3,241,682	1,238,081	38 %		639,735
221003 Staff Training	52,961	0	0 %		0
Wage Rect:	3,241,682	1,238,081	38 %		639,735
Non Wage Rect:	52,961	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,294,643	1,238,081	38 %		639,735
Reasons for over/under performance: No major challenge encountered.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(8800) Students enrolled in USE	() N/A		(8800)Students enrolled in USE	()N/A

Vote:596 Serere District**Quarter2**

No. of teaching and non teaching staff paid	(250) Teaching and Non teaching staff paid	() N/A	(250)Teaching and Non teaching staff paid	()planned outputs not implemented.
No. of students passing O level	(2000) Students passing O'level	() N/A	(2000)Students passing O'level	()N/A
No. of students sitting O level	(2500) Students passing O'level	() N/A	(2500)Students passing O'level	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,222,235	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,222,235	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,222,235	0	0 %	0

Reasons for over/under performance: No funds received for capitation grant in the quarter.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	seed school construction done	Environment impact assessment and CAO's consultation with MoES on Olio Seed secondary School done.	Construction of Olio seed school done	Environment impact assessment and CAO's consultation with MoES on Olio Seed secondary School done.
281504 Monitoring, Supervision & Appraisal of capital works	39,925	0	0 %	0
312101 Non-Residential Buildings	735,577	3,310	0 %	2,095
312104 Other Structures	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	3,310	0 %	2,095
External Financing:	0	0	0 %	0
Total:	798,502	3,310	0 %	2,095

Reasons for over/under performance: Delays in the procurement process of UGIFT projects.

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:	Tertiary Instructors paid Students Enrolled in Tertiary Institutions	Tertiary Instructors paid Students Enrolled in Tertiary Institutions	Tertiary Instructors paid Students Enrolled in Tertiary Institutions	Tertiary Instructors paid Students Enrolled in Tertiary Institutions
211101 General Staff Salaries	251,752	124,760	50 %	62,132

Vote:596 Serere District**Quarter2**

Wage Rect:	251,752	124,760	50 %	62,132
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,752	124,760	50 %	62,132

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

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

N/A

Non Standard Outputs:	Supervision conducted, effective learning conducted, Capitation grants disbursed	Capitation grants disbursed, Supervision conducted, effective learning conducted,	Capitation grants disbursed, Supervision conducted, effective learning conducted,	Capitation grants disbursed, Supervision conducted, effective learning conducted,
263104 Transfers to other govt. units (Current)	116,855	38,952	33 %	38,952

Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,855	38,952	33 %	38,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,855	38,952	33 %	38,952

Reasons for over/under performance: No major 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:	Support Supervision and Monitoring of primary and Secondary schools done.	Support Supervision and Monitoring of primary and Secondary schools done.	Support Supervision and Monitoring of primary and Secondary schools done.	Support Supervision and Monitoring of primary and Secondary schools done.
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221009 Welfare and Entertainment	5,000	2,000	40 %	0
221011 Printing, Stationery, Photocopying and Binding	3,294	0	0 %	0
222001 Telecommunications	1,000	500	50 %	0
227001 Travel inland	7,000	3,000	43 %	360
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %	0

Vote:596 Serere District

Quarter2

228002 Maintenance - Vehicles	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,294	8,500	30 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,294	8,500	30 %	360
Reasons for over/under performance: Inadequate funding.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Support Supervision and Monitoring done	Support Supervision and Monitoring done	Support Supervision and Monitoring done	Support Supervision and Monitoring done
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	9,000	3,334	37 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,834	38 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,834	38 %	1,250
Reasons for over/under performance: No major challenge faced.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	MDD, Games and Sports teachers trained MDD, Games and Sports competitions conducted reports made and submitted	Games and Sports teachers trained Games and Sports competitions conducted reports made and submitted	Games and Sports teachers trained Games and Sports competitions conducted reports made and submitted	Games and Sports teachers trained Games and Sports competitions conducted reports made and submitted
221009 Welfare and Entertainment	4,000	1,430	36 %	930
221011 Printing, Stationery, Photocopying and Binding	2,000	620	31 %	620
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	13,000	4,136	32 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,186	31 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,186	31 %	2,170
Reasons for over/under performance: Inadequate funding in the second Quarter.				
Output : 078404 Sector Capacity Development				
N/A				

Vote:596 Serere District**Quarter2**

Non Standard Outputs:	Staff Identified, sensitized and trained	Staff Identified, sensitized and trained	Staff Identified, sensitized and trained	Staff Identified, sensitized and trained
213001 Medical expenses (To employees)	2,000	500	25 %	0
221009 Welfare and Entertainment	6,000	1,500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	671	671	100 %	671
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,671	2,671	23 %	671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,671	2,671	23 %	671

Reasons for over/under performance: Inadequate funding.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Staff salaries paid Seminars and workshops Held Reports prepared and submitted Utilities paid Schools monitored and supervised	Staff salaries paid Seminars and workshops Held Reports prepared and submitted Utilities paid Schools monitored and supervised	Staff salaries paid Seminars and workshops Held Reports prepared and submitted Utilities paid Schools monitored and supervised	Staff salaries paid Seminars and workshops Held Reports prepared and submitted Utilities paid Schools monitored and supervised
211101 General Staff Salaries	78,166	21,492	27 %	10,392
221002 Workshops and Seminars	3,000	2,000	67 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012 Small Office Equipment	2,000	1,000	50 %	400
223005 Electricity	2,000	0	0 %	0
223006 Water	1,500	0	0 %	0
224004 Cleaning and Sanitation	3,000	1,000	33 %	0
227001 Travel inland	60,500	19,931	33 %	7,994
Wage Rect:	78,166	21,492	27 %	10,392
Non Wage Rect:	75,000	25,431	34 %	8,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,166	46,923	31 %	18,786

Reasons for over/under performance: Inadequate funding.

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

Vote:596 Serere District

Quarter2

No. of SNE facilities operational	(5) SNE facilities operationalised	() N/A	(5)SNE facilities operationalised	()Planned outputs not implemented.
No. of children accessing SNE facilities	(26) Children accessing SNE facilities	() N/A	(26)Children accessing SNE facilities	()Planned outputs not implemented.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,077	1,000	48 %	0
227004 Fuel, Lubricants and Oils	1,200	500	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,277	1,500	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,277	1,500	46 %	0
Reasons for over/under performance:	Inadequate funding & Mobility challenge.			
<i>Total For Education : Wage Rect:</i>	<i>13,160,300</i>	<i>5,685,879</i>	<i>43 %</i>	<i>2,860,994</i>
<i>Non-Wage Reccurent:</i>	<i>3,355,725</i>	<i>96,618</i>	<i>3 %</i>	<i>53,447</i>
<i>GoU Dev:</i>	<i>1,210,094</i>	<i>36,158</i>	<i>3 %</i>	<i>4,970</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,726,119</i>	<i>5,818,654</i>	<i>32.8 %</i>	<i>2,919,411</i>

Vote:596 Serere District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Report prepared and submitted, monitoring and supervision done.	Third drive gear in the differential of the wheel loader replaced, facilitation allowances met.		Report prepared and submitted, monitoring and supervision done.	Third drive gear in the differential of the wheel loader replaced, facilitation allowances met.
228003 Maintenance – Machinery, Equipment & Furniture	37,357	7,000	19 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,357	7,000	19 %		7,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,357	7,000	19 %		7,000
Reasons for over/under performance: The performance was in line with the planned budget with minimal challenges met.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Reports prepared and submitted, M&S done	6 months staff salaries paid. mandatory quarterly reports submitted to relevant ministries, departments and agencies, fuel for office operations procured, allowances paid.		Staff Salaries Paid, Reports prepared and submitted, M&S done	3 months staff salaries paid. mandatory quarterly reports submitted to relevant ministries, departments and agencies, fuel for office operations procured, allowances paid.
211101 General Staff Salaries	56,524	26,619	47 %		13,535
221004 Recruitment Expenses	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	285	88	31 %		88
227001 Travel inland	21,256	3,218	15 %		2,108
227004 Fuel, Lubricants and Oils	5,200	2,440	47 %		2,440
Wage Rect:	56,524	26,619	47 %		13,535
Non Wage Rect:	29,941	5,746	19 %		4,636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,465	32,365	37 %		18,171
Reasons for over/under performance: There were no significant challenges registered					

Vote:596 Serere District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(127) Bottle necks removed from CARs	(0) No work was done during the quarter		(32)Bottle necks removed from CARs	(0)No work was done during the quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	112,825	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,825	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,825	0	0 %		0
Reasons for over/under performance: No major challenges were faced since all the funds were transferred to sub counties					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(140) Kilometers of urban unpaved roads routinely maintained	(35) Kilometers of urban unpaved roads routinely maintained and Funds transferred to Urban councils.		(35)Kilometers of urban unpaved roads routinely maintained	(35)Funds transferred to Urban councils
Length in Km of Urban unpaved roads periodically maintained	(10) Kilometers of urban roads periodically maintained	(2) Kilometers of urban unpaved roads routinely maintained.		(2)Kilometers of urban roads periodically maintained	(0)Funds transferred to Urban councils
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	340,653	150,135	44 %		96,906
Wage Rect:	0	0	0 %		0
Non Wage Rect:	340,653	150,135	44 %		96,906
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	340,653	150,135	44 %		96,906
Reasons for over/under performance: Funds received were less than Quarterly planned.					
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	(10) Length in Km of District roads routinely maintained	(0) Km of District roads routinely maintained.		(3)Length in Km of District roads routinely maintained	(0)Km of District roads routinely maintained.
Length in Km of District roads periodically maintained	(12) Length in Km of District roads periodically maintained	(0.2) Km of district roads periodically maintained. Work done along Kateta-Odapakol-Pingire road under emergency funding.		(3)Length in Km of District roads periodically maintained	(0.2)Km of district roads periodically maintained. Work done along Kateta-Odapakol-Pingire road under emergency funding
No. of bridges maintained	(0) N/A	(0) N/A		(0)N/A	(0)N/A

Vote:596 Serere District

Quarter2

Non Standard Outputs:	N/A	N/A	N/A	N/A
263370 Sector Development Grant	161,068	20,063	12 %	8,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,068	20,063	12 %	8,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,068	20,063	12 %	8,720

Reasons for over/under performance: Funds received were being accumulated in order to start work in quarter three. The District received some emergency funding from URF for completing payment of work along Kateta-Odapakol-Pingire road

Output : 048159 District and Community Access Roads Maintenance

N/A				
Non Standard Outputs:	Bugondo-Ogera-Kadungulu (18 Kms RMM), Kamod-Kasilo 4.4 Kms, (RMM), Pingire-Okidi-Kasilo 10Kms RMM, Pingire - Pingire Landig Site 7.6 RMM, Atiira-Old Mbale 8 Kms RMM, Kamod-Akoboi-Atiira 19.2 Kms RMM. Asuret - Magoro-Kyere 11 Kms RMM, Kateta-Achomia-Pingire 13.8 Kms Rmm. Brooks corner-Kateta 8.2 Kms RMM	25Km of (Bugondo-Ogera-Kadungulu (18 Kms RMM), Kamod-Kasilo 4.4 Kms,(RMM), Pingire-Okidi-Kasilo 10Kms RMM, Pingire - Pingire Landig Site 7.6 RMM, Atiira-Old Mbale 8 Kms RMM, Kamod-Akoboi-Atiira 19.2 Kms RMM. Asuret - Magoro-Kyere 11 Kms RMM, Kateta-Achomia-Pingire 13.8 Kms Rmm. Brooks corner-Kateta 8.2 Kms RMM)	Bugondo-Ogera-Kadungulu (18 Kms RMM), Kamod-Kasilo 4.4 Kms, (RMM), Pingire-Okidi-Kasilo 10Kms RMM, Pingire - Pingire Landig Site 7.6 RMM, Atiira-Old Mbale 8 Kms RMM, Kamod-Akoboi-Atiira 19.2 Kms RMM. Asuret - Magoro-Kyere 11 Kms RMM, Kateta-Achomia-Pingire 13.8 Kms Rmm. Brooks corner-Kateta 8.2 Kms RMM	10 Km of (Bugondo-Ogera-Kadungulu (18 Kms RMM), Kamod-Kasilo 4.4 Kms,(RMM), Pingire-Okidi-Kasilo 10Kms RMM, Pingire - Pingire Landig Site 7.6 RMM, Atiira-Old Mbale 8 Kms RMM, Kamod-Akoboi-Atiira 19.2 Kms RMM. Asuret - Magoro-Kyere 11 Kms RMM, Kateta-Achomia-Pingire 13.8 Kms Rmm. Brooks corner-Kateta 8.2 Kms RMM)
263370 Sector Development Grant	79,174	22,993	29 %	16,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,174	22,993	29 %	16,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,174	22,993	29 %	16,790

Reasons for over/under performance: Work going on well without any major challenges

Capital Purchases**Output : 048175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Periodic Maintenance of Akuya TC - Ongiji TC Road Done	No work yet started	Periodic Maintenance of Akuya TC - Ongiji TC Road Done	No work yet started
312103 Roads and Bridges	70,000	0	0 %	0

Vote:596 Serere District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	0	0 %	0
Reasons for over/under performance:	The equipment was undergoing major repairs before work could get started. The list of the service providers for various road materials was not also ready.			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() 1.0 Kms of Kikoota Nasarri gate road sealed	(0.2) 0.2 Kms of Kikoota TC - NaSARRI gate road worked on	()	(0.2)0.2 Kms of Kikoota TC - NaSARRI gate road worked on.
Length in Km. of rural roads rehabilitated	(0) N/A	() N/A	(0)Works on Kikota TC-Nasarri gate Continued	()N/A
Non Standard Outputs:	N/A	Operations fuel procured, small office equipment purchased, work monitored	N/A	Operations fuel procured, small office equipment purchased, work monitored
281504 Monitoring, Supervision & Appraisal of capital works	14,000	4,903	35 %	2,903
312103 Roads and Bridges	383,587	73,024	19 %	73,024
312211 Office Equipment	2,590	1,726	67 %	1,251
312213 ICT Equipment	3,600	1,180	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	80,833	20 %	77,178
External Financing:	0	0	0 %	0
Total:	403,777	80,833	20 %	77,178
Reasons for over/under performance:	Slow pace of implementation by the contractor & delayed provision of service provider list			
Total For Roads and Engineering : Wage Rect:	56,524	26,619	47 %	13,535
Non-Wage Reccurent:	761,017	205,937	27 %	134,052
GoU Dev:	473,777	80,833	17 %	77,178
Donor Dev:	0	0	0 %	0
Grand Total:	1,291,318	313,389	24.3 %	224,765

Vote:596 Serere District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Wages and office utilities paid;maintain office equipment and vehicles, and procure fuel and office stationery	6 monthly wages,allowances , travel expenses, office utilities paid,and office equipment maintained		3 monthly wages, travel expenses, office utilities paid,and office equipment maintained	3 monthly wages, travel expenses, Allowances office utilities paid,and office equipment maintained
211101 General Staff Salaries	25,000	12,396	50 %		6,208
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	350	25 %		350
221011 Printing, Stationery, Photocopying and Binding	1,132	382	34 %		100
222001 Telecommunications	1,200	450	38 %		150
223005 Electricity	450	212	47 %		212
223006 Water	480	220	46 %		100
224004 Cleaning and Sanitation	2,000	300	15 %		300
227001 Travel inland	6,000	2,500	42 %		1,000
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228002 Maintenance - Vehicles	16,262	4,065	25 %		0
Wage Rect:	25,000	12,396	50 %		6,208
Non Wage Rect:	42,924	14,479	34 %		5,212
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,924	26,875	40 %		11,420
Reasons for over/under performance: System and IFMS network failures delayed funding processes and reporting					
Output : 098102 Supervision, monitoring and coordination					

Vote:596 Serere District

Quarter2

No. of supervision visits during and after construction	(60) Supervision visits done during and after construction of water sources at Obia,Ojama,Opuure (Alungar) Onguratok. Apokor,Alilimo, Obur,Aswii,Agirigir oi,Opiya,Akoboi,Oe do, Odungura,Abokony, Ocwii,Okulonyo,Op unoi,and Aboloi villages	(15) Supervision visits done during and after construction of water sources at Apapai ,pokor B, Toror and Madaka villages	(15)Supervision visits done during and after construction of water sources at Opuure (Alungar), Onguratok ,and Apokor central villages	(15)Supervision visits done during and after construction of water sources at Apapai ,pokor B, Toror and Madaka villages
No. of water points tested for quality	(10) Apapai,Obia,Madaka,,Pokor B, Iningo,Oukot,Apokor,Obur,Opiya,and Ocwii water points	(3) Water samples tested from,Madaka,,Iningo,and Pokor B, water points	(3)Water samples tested from,Madaka,,Iningo,and Pokor B, water points	(3)Water samples tested from,Madaka,,Iningo,and Pokor B, water points
No. of District Water Supply and Sanitation Coordination Meetings	(6) 3 Quarterly coordination meetings and 3 extension workers meetings held for WASH service improvement	(1) Extension workers meeting held in Kasilo county	(2)1 Quarterly coordination meetings and extension workers meeting held for WASH service improvement	(0)Extension workers meeting held in Kasilo county
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned	(0) NA	(0)	(0)Not planned
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221009 Welfare and Entertainment	1,600	400	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,120	280	25 %	0
222001 Telecommunications	900	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	2,200	46 %	1,000
227001 Travel inland	11,162	6,168	55 %	3,377
227004 Fuel, Lubricants and Oils	4,800	1,898	40 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,582	11,246	44 %	5,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,582	11,246	44 %	5,375
Reasons for over/under performance:	IFMIS system failures delayed financial processing			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) 01 world water day ,and sanitation week promotional activities for Hygiene and sanitation improvement	(1) District Advocacy meeting held for the dsitric Councillors to create enabling environment	(1) sanitation week promotional activities for Hygiene and sanitation improvement	(1)District Advocacy meeting held for the dsitric Councillors to create enabling environment

Vote:596 Serere District

Quarter2

No. of water user committees formed.	(20) Water and Sanitation Committees formed at Ojama(Banda),Alilimo,Obur,Abokony,Ocwi,Ab oloi,Oedo, Odungura (Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure (Alungar),	(21) Water and Sanitation Committees formed at Ojama- Banda,Alilimo,Obur, Abokony,Ocwii,,Oe do, Odungura- Egadu,Akoboi,Abol oi,Opuure- Alungar,Omoratok, Aswii.Apapai, Okulonyo,, Opiya,Apokor, Obia and, Omagoro villages	(0)Training time	(0)WSC formed in Omagoro
No. of Water User Committee members trained	(144) Water and Sanitation Committees members trained at Ojama(Banda),Alilimo,Obur,Abokony,Ocwi,Ab oloi,Oedo, Odungura (Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure (Alungar),Onguratok and Opiya 11 village	(153) Water and Sanitation Committees members trained at Ojama- Banda,Alilimo,Obur, Abokony,Ocwi,Abol oi,Oedo, Odungura (Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure (Alungar),Onguratok 0 Opiya 11 and Omagoro villages	(80)ater and Sanitation Committees members trained at Ojama(Banda),Alilimo,Obur,Abokony,Ocwi,On gia,Oedo, Odungura (Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure (Alungar),Onguratok and Opiya 11 village	(153)Water and Sanitation Committees members trained at Ojama- Banda,Alilimo,Obur, Abokony,Ocwi,Abol oi,Oedo, Odungura (Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure (Alungar),Onguratok 0 Opiya 11 and Omagoro villages
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) Na	(0)	(0)Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(16) Village advocacy meetings held Ojama (Banda),Alilimo,Obur,Abokony,Ocwi,On gia,Oedo, Odungura (Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure (Alungar),Onguratok and drama shows in the beneficiary villages	(0) Village advocacy meetings held Ojama (Banda),Alilimo,Obur,Abokony,Ocwi,On gia,Oedo, Odungura (Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure (Alungar),Onguratok ,Omagoro and drama shows in the beneficiary villages	(0)Training period	(0)Village advocacy meetings held Ojama (Banda),Alilimo,Obur,Abokony,Ocwi,On gia,Oedo, Odungura (Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure (Alungar),Onguratok ,Omagoro and drama shows in the beneficiary villages
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,170	59 %	1,170
221011 Printing, Stationery, Photocopying and Binding	2,000	1,598	80 %	1,495
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	200	50 %	200
227001 Travel inland	16,000	7,632	48 %	4,132

Vote:596 Serere District

Quarter2

227004 Fuel, Lubricants and Oils	8,000	3,610	45 %	2,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,400	14,210	48 %	9,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,400	14,210	48 %	9,657

Reasons for over/under performance: Lengthy financial transaction period as opposed to the planned time due ifmis network failures

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	1 Solar units installed with 10 project based appraisal, and environmental screening done	6 project based appraisal, environmental screening, scoping and social protection done for the approved projects	5 project based appraisal, and monitoring and supervision done	Environment scoping done for the small scale irrigation system at Owii village since it involves abstracting surface water from the lake
281501 Environment Impact Assessment for Capital Works	1,091	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	22,500	13,100	58 %	5,680
312202 Machinery and Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,591	13,100	24 %	5,680
External Financing:	0	0	0 %	0
Total:	53,591	13,100	24 %	5,680

Reasons for over/under performance: none

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Payment of outstanding works on retention for 2020/21FY	Retention paid for the deep boreholes constructed during the 2020/21 FY	25% of the retention for rehabilitation and drilled boreholes paid	Retention paid for the deep boreholes constructed during the 2020/21 FY
312104 Other Structures	41,550	27,364	66 %	27,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,550	27,364	66 %	27,364
External Financing:	0	0	0 %	0
Total:	41,550	27,364	66 %	27,364

Reasons for over/under performance: Delay in remedying of defects by the service providers affecting release of funds

Output : 098180 Construction of public latrines in RGCs

Vote:596 Serere District

Quarter2

No. of public latrines in RGCs and public places	(2) Blocks of washrooms constructed in Opunoi and Okulonyo primary schools for the girl child menstrual hygiene management	() NA		(1)Washroom block constructed in Okulonyo primary school for the girl child menstrual hygiene management	()Not done
Non Standard Outputs:	Not planned	NA		Not planned	Not planned
312101 Non-Residential Buildings	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:		Lengthy procurement process			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(12) Deep boreholes drilled in Ojama(Banda), Alilimo,Onguratok, Opuure-Alungar ,Akoboi,Oedo,Odun gura- Egadu,Aswii, Agirigiroi,Abokony, Obia and Aboloi Villages	(3) Deep boreholes drilled in Oedo,Alilimo ,and Abokony, Villages		(4)Deep boreholes drilled in Oedo,Odungura-Egadu,Aswii, and Agirigiroi Villages	()Deep boreholes drilled in Oedo,Alilimo ,and Abokony, Villages
No. of deep boreholes rehabilitated	(5) Deep wells rehabilitated at Obur,Apokor Central solar schemes Opiya 11, Ocwii and Okulonyo	() None		(2)Deep wells rehabilitated at Opiya 11, and Ocwii wells	()Not done
Non Standard Outputs:	Not planned for	NA		Not planned	Not planned
312101 Non-Residential Buildings	30,000	0	0 %		0
312104 Other Structures	354,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	384,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	384,000	0	0 %		0
Reasons for over/under performance:		Delayed procurement			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) One mini solar scheme at Apapai conurbation of health,business and community Constructed	() Not completed		()Testing running period	()Works underway but not completed

Vote:596 Serere District

Quarter2

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(01) Irrigation water system, rehabilitated at Owii village under DDEG	() None	(0)Testing running period	()Not done
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
312104 Other Structures	247,611	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,611	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,611	0	0 %	0
Reasons for over/under performance:	Procurement not completed			
<i>Total For Water : Wage Rect:</i>	<i>25,000</i>	<i>12,396</i>	<i>50 %</i>	<i>6,208</i>
<i>Non-Wage Reccurent:</i>	<i>97,906</i>	<i>39,935</i>	<i>41 %</i>	<i>20,244</i>
<i>GoU Dev:</i>	<i>776,752</i>	<i>40,463</i>	<i>5 %</i>	<i>33,044</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>899,658</i>	<i>92,794</i>	<i>10.3 %</i>	<i>59,496</i>

Vote:596 Serere District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 months 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 line MDAs 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. Computer and ICT equipment procured. Area Land Committees trained / inducted districtwide. Periodic weather forecasts disseminated to communities. O&M of department assets maintained and general office operations expenses met. Travel inland and travel abroad expenses met. Vehicle maintenance undertaken.	6 months staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Quarterly performance reports prepared and submitted to line MDAs and other stakeholders. Seminars & Workshops attended. Small office equipment and supplies procured (internet data stationery, etc). ALCs inducted, O&M expenses met. Weather forecasts disseminated. Vehicle maintenance expenses met.		3 months staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Quarterly performance reports prepared and submitted to line MDAs and other stakeholders. Seminars & Workshops attended. Small office equipment and supplies procured (internet data stationery, etc). ALCs inducted, O&M expenses met. Weather forecasts disseminated. Vehicle maintenance expenses met.	3 months staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Quarterly performance reports prepared and submitted to line MDAs and other stakeholders. Seminars & Workshops attended. Small office equipment and supplies procured (internet data stationery, etc). ALCs inducted, O&M expenses met. Weather forecasts disseminated. Vehicle maintenance expenses met.
211101 General Staff Salaries	95,631	46,562	49 %		23,088
213002 Incapacity, death benefits and funeral expenses	700	0	0 %		0

Vote:596 Serere District

Quarter2

221002	Workshops and Seminars	3,000	1,085	36 %	835
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,288	508	12 %	393
221012	Small Office Equipment	400	0	0 %	0
222003	Information and communications technology (ICT)	500	125	25 %	125
224004	Cleaning and Sanitation	500	0	0 %	0
227001	Travel inland	9,500	6,139	65 %	5,014
227002	Travel abroad	500	0	0 %	0
227004	Fuel, Lubricants and Oils	300	0	0 %	0
228002	Maintenance - Vehicles	3,400	2,874	85 %	2,874
Wage Rect:		95,631	46,562	49 %	23,088
Non Wage Rect:		21,088	9,065	43 %	7,700
Gou Dev:		2,500	1,667	67 %	1,542
External Financing:		0	0	0 %	0
Total:		119,219	57,293	48 %	32,329
Reasons for over/under performance:		There was no major challenge faced in the quarter. Additional funds resulted from unspent funds from the previous quarter.			
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.	(3) Hectares of trees planted and established district-wide. 1,000 assorted tree seedlings procured and distributed to beneficiary farmers.		(50)Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured, seedlings raised/procured and distributed to farmers and LFRs / woodlots maintained district-wide.	(0)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.
Number of people (Men and Women) participating in tree planting days	(200) People trained in tree planting and forest mgt and to participate in tree planting days district-wide.	(320) People trained in tree planting and forest mgt and to participate in tree planting days in Pingire and Labori Sub-counties.		(50)People trained in tree planting and forest mgt and to participate in tree planting days district-wide.	(200)People trained in tree planting and forest mgt and to participate in tree planting days in Pingire and Labori Sub-counties.
Non Standard Outputs:	Forest management support extended to farmers. Productive compliant livelihood activities promoted in forest reserves. Ecotourism development supported.	Forest management support extended to farmers. Productive compliant livelihood activities promoted in forest reserves. Ecotourism development supported.		Forest management support extended to farmers. Productive compliant livelihood activities promoted in forest reserves. Ecotourism development supported.	Forest management support extended to farmers. Productive compliant livelihood activities promoted in forest reserves. Ecotourism development supported.
222001	Telecommunications	40	10	25 %	0
224006	Agricultural Supplies	1,826	457	25 %	0
227001	Travel inland	800	300	37 %	100

Vote:596 Serere District

Quarter2

228002 Maintenance - Vehicles	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,266	1,066	33 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,266	1,066	33 %	400
Reasons for over/under performance:	Under performance was due to dry season which could not permit procurement, distribution and planting of tree seedlings until fall next calendar year.			
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) Agro-forestry demonstrations established in Pingire and Labori Sub-counties.	(1)Agro-forestry demonstration established/maintained.	(1)Agro-forestry demonstration established/maintained.
No. of community members trained (Men and Women) in forestry management	(100) Community members trained (men and women) in forestry mgt district-wide.	(320) Community members trained (men and women) in forestry mgt district-wide.	(30)Community members trained (men and women) in forestry mgt district-wide.	(200)Community members trained (180 males and 20 females) in forestry mgt in Pingire and Labori Sub-counties.
Non Standard Outputs:	Strategies for sustainable exploitation of natural environment resources developed, approved and implemented. Adoption of fuel saving technologies and climate smart agricultural practices promoted.	Adoption of fuel saving technologies and climate smart agricultural practices promoted.	Strategies for sustainable exploitation of natural environment resources developed, approved and implemented. Adoption of fuel saving technologies and climate smart agricultural practices promoted.	Adoption of fuel saving technologies and climate smart agricultural practices promoted.
221009 Welfare and Entertainment	380	95	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	40	10	25 %	0
227001 Travel inland	2,446	608	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,266	913	28 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,266	913	28 %	100
Reasons for over/under performance:	No major challenges were faced. Woodlot maintenance shall be intensified during rainy season of next calendar year.			
Output : 098305 Forestry Regulation and Inspection				

Vote:596 Serere District

Quarter2

No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance surveys / inspections undertaken district-wide	(2) Monitoring and compliance surveys / inspections undertaken district-wide.	(1)Monitoring and compliance survey / inspection undertaken district-wide.	(1)Monitoring and compliance survey / inspection undertaken district-wide.
Non Standard Outputs:	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of forest resources abusers recommended. Forest encroachers/settlers evicted.	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of forest resources abusers recommended. Forest encroachers/settlers evicted.	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of forest resources abusers recommended. Forest encroachers/settlers evicted.	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of forest resources abusers recommended. Forest encroachers/settlers evicted.
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001 Telecommunications	80	20	25 %	0
227001 Travel inland	2,675	1,207	45 %	642
228002 Maintenance - Vehicles	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,355	2,027	47 %	1,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,355	2,027	47 %	1,242
Reasons for over/under performance:	No challenges were faced. Additional funds were obtained from unspent balance in the previous quarter.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watersheds established and management committees formulated district-wide.	(0) Watershed established and management committees formulated district-wide.	(1)Watershed established and management committees formulated district-wide.	(0)Watershed established and management committees formulated district-wide.
Non Standard Outputs:	Bye-laws and ordinances on wetland management developed, approved and enforced.	Not done	Bye-laws and ordinances on wetland management developed, approved and enforced.	Not done
211103 Allowances (Incl. Casuals, Temporary)	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	400	162	40 %	62
227001 Travel inland	1,461	730	50 %	365
227004 Fuel, Lubricants and Oils	200	100	50 %	100
228002 Maintenance - Vehicles	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,661	1,292	49 %	727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,661	1,292	49 %	727

Vote:596 Serere District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No significant challenges were faced. 30 community members were trained on wetland mgt in Atiira Sub-county.				
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.		(1)Wetland action plan and regulations (bye-laws) developed.	(0)Wetland action plan and regulations (bye-laws) developed.
Area (Ha) of Wetlands demarcated and restored	(200) Ha of wetlands and river banks demarcated for restoration district-wide.	(65) Ha of wetlands and river banks demarcated for restoration.		(50)Ha of wetlands and river banks demarcated for restoration.	(45)Ha of wetlands and river banks demarcated for restoration.
Non Standard Outputs:	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.		Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	340	165	49 %		80
222001 Telecommunications	40	20	50 %		10
227001 Travel inland	2,412	1,204	50 %		602
227004 Fuel, Lubricants and Oils	200	100	50 %		100
228002 Maintenance - Vehicles	200	100	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,992	1,989	50 %		1,092
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,992	1,989	50 %		1,092
Reasons for over/under performance:	There were no major challenges faced.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(300) Community members (women and men) trained on ENR monitoring district-wide.	(69) Community members trained on ENR monitoring.		(100)Community members trained on ENR monitoring.	(12)Community members trained on ENR monitoring.
Non Standard Outputs:	Technical backstopping of Local Envt Committees on implementation of environmental policies and programs undertaken districtwide.	Technical backstopping of Local Envt Committees on implementation of environmental policies and programs provided.		Technical backstopping of Local Envt Committees on implementation of environmental policies and programs provided.	Technical backstopping of Local Envt Committees on implementation of environmental policies and programs provided.
221009 Welfare and Entertainment	400	200	50 %		100

Vote:596 Serere District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
227001 Travel inland	696	346	50 %	173
227004 Fuel, Lubricants and Oils	300	150	50 %	150
228002 Maintenance - Vehicles	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,996	996	50 %	723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,996	996	50 %	723
Reasons for over/under performance: No challenges were faced. Additional funds were obtained from unspent balance in the previous quarter.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Environmental compliance monitoring surveys carried out district-wide.	(5) Environmental compliance monitoring surveys carried out.	(1)Environmental compliance monitoring survey carried out.	(4)Environmental compliance monitoring surveys carried out.
Non Standard Outputs:	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of wetland abusers recommended. Wetland encroachers/settlers evicted. Public infrastructure projects supervised, monitored and evaluated for environmental compliance.	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of wetland abusers recommended. Wetland encroachers/settlers evicted. Public infrastructure projects supervised, monitored and evaluated for environmental compliance.	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of wetland abusers recommended. Wetland encroachers/settlers evicted. Public infrastructure projects supervised, monitored and evaluated for environmental compliance.	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of wetland abusers recommended. Wetland encroachers/settlers evicted. Public infrastructure projects supervised, monitored and evaluated for environmental compliance.
221011 Printing, Stationery, Photocopying and Binding	650	163	25 %	0
222001 Telecommunications	100	25	25 %	0
227001 Travel inland	2,907	1,250	43 %	582
227004 Fuel, Lubricants and Oils	600	300	50 %	150
228002 Maintenance - Vehicles	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,657	1,937	42 %	932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,657	1,937	42 %	932
Reasons for over/under performance: No challenges were met.				
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.	(75) New land disputes settled district-wide.	(25)New land disputes settled district-wide.	(57)New land disputes settled district-wide.

Vote:596 Serere District

Quarter2

Non Standard Outputs:	Area Land Committees trained / inducted. Inspection and Demarcation of public lands facilitated. 3 Physical planning compliance inspections carried out. 1 Physical planning committee meeting held, minutes processed and submitted to line MDAs. Cadastral and topographic surveys of public lands (8 pieces) facilitated. Land registration/ titling services facilitated.	Inspection and Demarcation of public lands facilitated. 3 Physical planning compliance inspections carried out. 1 Physical planning committee meeting held, minutes processed and submitted to line MDAs. Cadastral survey of public lands (1 parcel) facilitated. Land registration/ titling services facilitated.	ALCs trained / inducted. Inspection and Demarcation of public lands facilitated. 6 Physical planning compliance inspections carried out. 6 Physical planning committee meetings held, minutes processed and submitted to line MDAs. Cadastral and topographic surveys of public lands (8 pieces) facilitated. Land registration/ titling services facilitated. 50 community members trained on sustainable land mgt and land rights in all urban councils.	Inspection and Demarcation of public lands facilitated. 3 Physical planning compliance inspections carried out. 1 Physical planning committee meeting held, minutes processed and submitted to line MDAs. Cadastral survey of public lands (1 parcel) facilitated. Land registration/ titling services facilitated.
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221009 Welfare and Entertainment	1,800	1,200	67 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	0
222001 Telecommunications	240	80	33 %	0
222003 Information and communications technology (ICT)	360	120	33 %	0
227001 Travel inland	12,000	6,829	57 %	2,945
227004 Fuel, Lubricants and Oils	1,200	400	33 %	400
228002 Maintenance - Vehicles	1,200	400	33 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,500	9,429	42 %	4,945
External Financing:	0	0	0 %	0
Total:	22,500	9,429	42 %	4,945
Reasons for over/under performance:	No major challenges were met in the quarter.			
Total For Natural Resources : Wage Rect:	95,631	46,562	49 %	23,088
Non-Wage Reccurent:	45,281	19,285	43 %	12,916
GoU Dev:	25,000	11,096	44 %	6,487
Donor Dev:	0	0	0 %	0
Grand Total:	165,912	76,943	46.4 %	42,491

Vote:596 Serere District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Homeless resttled. stree children traced and resettled. juvenile delinquents referred and transported approved school, and remand homes. social rehabilitation services provided to the communities. planning function of the development sector maintained. follow up visit and gender mainstreaming trainings conducted. Homeless resettled. street children traced and resettled. Juvenile delinquents refred and transported approved school, and or remand homes. Social rehabilitation services provided to communities. Planning function of the development sector maintained. Follow up visits and gender mainstreaming trainings conducted	Homeless resettled. street children traced and resettled. juvenile delinquents referred and transported		Homeless resttled. stree children traced and resettled. juvenile delinquents referred and transported approved school	Homeless resettled. street children traced and resettled. juvenile delinquents referred and transported
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	1,430	715	50 %		715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,430	1,715	50 %		1,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,430	1,715	50 %		1,465

Vote:596 Serere District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds released for the activity, community mobilization and commitment,				
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	(600) Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors		(300)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	(300)Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	1,960	49 %		980
227004 Fuel, Lubricants and Oils	6,975	3,488	50 %		1,745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,975	5,448	50 %		2,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,975	5,448	50 %		2,725
Reasons for over/under performance:	Instructors available for the activity, Funds available do the activity				
Output : 108107 Gender Mainstreaming					
N/A					

Vote:596 Serere District

Quarter2

Non Standard Outputs:	Stakeholders sensitized. Trainings conducted . Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender mainstreaming review meetings conducted. To sensitize stakeholders. To conduct trainings. TO conduct advocacy meetings. To prepare and submit reports to the line ministry. TO conduct gender mainstreaming review meetings	Stakeholders sensitized. Trainings conducted . Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender mainstreaming review meetings conducted. To sensitize stakeholders. To conduct trainings. TO conduct advocacy meetings. To prepare and submit reports to the line ministry. TO conduct gender mainstreaming review meetings	Stakeholders sensitized. Trainings conducted . Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender mainstreaming review meetings conducted. To sensitize stakeholders. To conduct trainings. TO conduct advocacy meetings. To prepare and submit reports to the line ministry. TO conduct gender mainstreaming review meetings	Stakeholders sensitized. Trainings conducted . Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender mainstreaming review meetings conducted. To sensitize stakeholders. To conduct trainings. TO conduct advocacy meetings. To prepare and submit reports to the line ministry. TO conduct gender mainstreaming review meetings
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	Availability of funds for the activity,			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(80) 60 social welfare and inquiries cases handled. 6 dialogue meetings handled. 2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 6 juvenile delinquents referred to approved schools and remand 48 child protection committees strengthened 50 cases managed. 50 cases followed up. 4 DOVCC meetings conducted. 12 SOVCC meetings conducted. Support supervision conducted. Data collection and entry conducted. 50 child neglect cases handled	(40) 40 social welfare and inquiries cases handled.	(20)20 social welfare and inquiries cases handled.	(20)20 social welfare and inquiries cases handled.
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:596 Serere District

Quarter2

221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	1,859	930	50 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,859	2,429	50 %	1,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,859	2,429	50 %	1,929
Reasons for over/under performance: Availability of Committees that handled cases, support from the Police and NGOs				
Output : 108109 Support to Youth Councils				
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 4 Reports prepared and submitted to the line Ministry.	(1) Youth councils supported	(0)N/A	(1)Youth councils supported
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	985	0	0 %	0
227001 Travel inland	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,985	4,000	45 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,985	4,000	45 %	2,000
Reasons for over/under performance: Funds for the activity available				
Output : 108110 Support to Disabled and the Elderly				

Vote:596 Serere District

Quarter2

No. of assisted aids supplied to disabled and elderly community	(1) 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.	(30) 30 Wheel Chairs secured		(1)1 planning meetings conducted for PWDs and Older Persons Council Executives 1 PWD groups supported in the District 1 PWDS groups monitored. 1 reports prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on. stationery and other computer accessories procured.	(30)30 Wheel Chairs secured
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	21,900	11,451	52 %		6,881
227004 Fuel, Lubricants and Oils	2,164	2,013	93 %		2,013
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,064	14,464	55 %		9,394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,064	14,464	55 %		9,394
Reasons for over/under performance:	Support from the NGOs for the PWDs, Availability of the grant for PWDs,				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	ICU celebrations supported Cultural activities supported Communities mobilized and sensitised on cultural values and mind set change	supported Communities mobilized and sensitised on cultural values and mind set change		ICU celebrations supported Cultural activities supported Communities mobilized and sensitised on cultural values and mind set change	supported Communities mobilized and sensitised on cultural values and mind set change
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	Support from ICU, community support and fund availability				
Output : 108112 Work based inspections					
N/A					

Vote:596 Serere District

Quarter2

Non Standard Outputs:		Work places inspected on social health safety compliance. All Work places registered workers sensitized on labour and employment laws Reports prepared and submitted to Line Ministry	Work places inspected on social health safety compliance. All Work places registered	Work places inspected on social health safety compliance. All Work places registered workers sensitized on labour and employment laws Reports prepared and submitted to Line Ministry	Work places inspected on social health safety compliance. All Work places registered
227001	Travel inland	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,000	50 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,000	50 %	500
Reasons for over/under performance:		Fund availability for the activity			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		labour disputes settled Disputes registered at work places Sensitization conducted at work places labour compliance conducted	2 Labour Disputes handled		2 Labour Disputes handled
227001	Travel inland	2,000	1,000	50 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,000	50 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,000	50 %	500
Reasons for over/under performance:		community support into labour dispute resolution, financial help for the department.			
Output : 108114 Representation on Women's Councils					

Vote:596 Serere District

Quarter2

No. of women councils supported	(1) 1 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	(0) No of women councils supported, Planning conducted	(0)4 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	(0)No of women councils supported, Planning conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	310	0	0 %	0
227001 Travel inland	6,000	2,000	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,310	2,000	32 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,310	2,000	32 %	500
Reasons for over/under performance:	Availability of resources for the activity, guidance from the technical team of CBS			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	15 Staff salaries paid, Departmental work plans and budget prepared, Reports timely prepared and submitted to CAO and line Ministry, staff mentorship, supervision and coordination of departmental and sector activities conducted. Communities mobilized and sensitized on mindset change development. Community groups generated, verified and supported on livelihoods and savings. Community	15 Staff salaries paid, Departmental work plans and budget prepared, Reports . Communities	15 Staff salaries paid, Departmental work plans and budget prepared, Reports . Communities mobilized and sensitized on mindset change development. Community groups generated,	15 Staff salaries paid, Departmental work plans and budget prepared, Reports . Communities

Vote:596 Serere District

Quarter2

		functional groups mobilized and registered, trained and linked to government programmes. Beneficiary groups generated, verified, and appraised. Filled verification visits and monitoring conducted. Communities sensitized on all programmes. Office equipment, stationery and accessories procured. Departmental assets maintained. Motor cycle repaired. To prepare departmental budgets, workplans and submitted to CAO and line Ministry. To conduct supervision, coordination of all activities. To pay staff salaries. To supervise and appraise staff. To conduct staff meetings. To conduct meetings. To mobilize and train, and link community groups to benefit from government programmes. To conduct verification visits and monitor beneficiaries. To sensitize communities on government programmes. To procure office equipment and pay utilities and accessories. To submit reports to CAO and the line Ministry				
211101	General Staff Salaries	66,976	32,541	49 %		15,919
213001	Medical expenses (To employees)	1,576	788	50 %		394
221007	Books, Periodicals & Newspapers	76	0	0 %		0
221008	Computer supplies and Information Technology (IT)	780	390	50 %		195
221012	Small Office Equipment	1,450	786	54 %		393
223005	Electricity	400	0	0 %		0
227001	Travel inland	9,000	4,500	50 %		2,250

Vote:596 Serere District

Quarter2

227004 Fuel, Lubricants and Oils	3,400	1,700	50 %	850
228002 Maintenance - Vehicles	1,574	786	50 %	393
Wage Rect:	66,976	32,541	49 %	15,919
Non Wage Rect:	18,256	8,950	49 %	4,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,232	41,491	49 %	20,394
Reasons for over/under performance: Prompt remittance of Salaries from the MoFPED,				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Backstopping done, mentoring of CDOs done, field visits done in LLGs, Reports prepared and submitted, computers repaired and Consumables procured, NUSAF and YLP groups verified and selected. Funds disbursed to the groups mobilization done. Data collected, supply procured group identification	Not Done	Backstopping done, mentoring of CDOs done, field visits done in LLGs, Reports prepared and submitted, computers repaired and Consumables procured, NUSAF and YLP groups verified and selected. Funds disbursed to the groups mobilization done. Data collected, supply procured group identification	Not Done
263104 Transfers to other govt. units (Current)	549,183	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	549,183	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,183	0	0 %	0
Reasons for over/under performance: No funds for the activity				
Total For Community Based Services : Wage Rect:	66,976	32,541	49 %	15,919
Non-Wage Reccurent:	637,061	43,506	7 %	24,738
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	704,037	76,046	10.8 %	40,656

Vote:596 Serere District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries to staff of the Planning and Finance department paid One Planning department vehicle repaired and serviced One mock assessment conducted in preparation for the national performance assessment exercise Office operations Facilitated Aligned Budgets to planned programmes and NDPIII programmes Appropriate and timely accountability made for all expenditure Prepare payroll Approve payments service the car Account for all the funds	Staff salaries to staff of the Planning and Finance department paid. One Planning department vehicle repaired and serviced. One mock assessment conducted in preparation for the national performance assessment exercise Office operations Facilitated. Aligned Budgets to planned programmes and NDPIII programmes Appropriate and timely, accountability made for all expenditure Prepare payroll Approve payments service the car Account for all the funds		Staff salaries to staff of the Planning and Finance department paid One Planning department vehicle repaired and serviced One mock assessment conducted in preparation for the national performance assessment exercise Office operations Facilitated Aligned Budgets to planned programmes and NDPIII programmes Appropriate and timely accountability made for all expenditure Prepare payroll Approve payments service the car Account for all the funds	Staff salaries to staff of the Planning and Finance department paid. One Planning department vehicle repaired and serviced. One mock assessment conducted in preparation for the national performance assessment exercise Office operations Facilitated. Aligned Budgets to planned programmes and NDPIII programmes Appropriate and timely, accountability made for all expenditure Prepare payroll Approve payments service the car Account for all the funds
211101 General Staff Salaries	53,000	10,329	19 %		4,521
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	600	30 %		600
221009 Welfare and Entertainment	4,000	2,000	50 %		1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	620	31 %		620
222001 Telecommunications	2,000	0	0 %		0
224004 Cleaning and Sanitation	6,000	125	2 %		0
227001 Travel inland	10,000	3,500	35 %		3,500
227004 Fuel, Lubricants and Oils	10,240	2,000	20 %		0

Vote:596 Serere District

Quarter2

228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	53,000	10,329	19 %	4,521
Non Wage Rect:	33,040	6,845	21 %	5,970
Gou Dev:	8,700	2,000	23 %	0
External Financing:	0	0	0 %	0
Total:	94,740	19,174	20 %	10,491

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

Output : 138302 District Planning

No of qualified staff in the Unit	() 4 Build capacity of the existing staff.	(2) qualified staff in the Unit	()	(2)qualified staff in the Unit
No of Minutes of TPC meetings	() 12 Sets of DTPC minutes prepared	(6) sets of DTPC minutes prepared.	()	(3)sets of DTPC minutes prepared.
Non Standard Outputs:	10 Capacity building sessions conducted in development planning. 14 LGs plans and Budgets aligned to the DDPIII programmes One performance contract prepared One budget conference held at the District head quartersIdentify training needs Conduct trainings	3 Capacity building sessions conducted in development planning.	3 Capacity building sessions conducted in development planning.	3 Capacity building sessions conducted in development planning.
221009 Welfare and Entertainment	5,000	2,388	48 %	1,556
221011 Printing, Stationery, Photocopying and Binding	27,000	16,476	61 %	2,276
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	3,000	1,460	49 %	710
227004 Fuel, Lubricants and Oils	4,003	0	0 %	0
228002 Maintenance - Vehicles	7,200	1,800	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,203	5,648	27 %	2,266
Gou Dev:	27,000	16,476	61 %	2,276
External Financing:	0	0	0 %	0
Total:	48,203	22,123	46 %	4,542

Reasons for over/under performance: Inadequate funding.

Output : 138303 Statistical data collection

N/A

Vote:596 Serere District

Quarter2

Non Standard Outputs:		Statistical data collected, District Statistical abstract prepared, Statistical abstract submitted to UBOS Statistical data collected, Statistical information disseminated	Statistical abstract submitted to UBOS Statistical data collected, Statistical information disseminated	Statistical abstract submitted to UBOS Statistical data collected, Statistical information disseminated	
		Quarterly administrative data Collected among the LLGs and Programme with a focus on cross cutting issues. One annual statistical abstract with integrated crosscutting issues prepared. One Geographic Information system established at the Planning department Printer and Photocopier procured Conduct field visits Collect data Procure colour printer			
221011	Printing, Stationery, Photocopying and Binding	3,000	930	31 %	930
221012	Small Office Equipment	250	0	0 %	0
227001	Travel inland	5,750	1,865	32 %	620
227004	Fuel, Lubricants and Oils	6,000	2,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,550	31 %	1,550
	Gou Dev:	10,000	3,245	32 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	4,795	32 %	1,550
Reasons for over/under performance:		There was no major challenge.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		2 Sets of demographic data collected		Sets of demographic data collected	
213002	Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221002	Workshops and Seminars	3,000	910	30 %	910
222001	Telecommunications	1,500	705	47 %	600
224004	Cleaning and Sanitation	1,500	904	60 %	404

Vote:596 Serere District**Quarter2**

227001 Travel inland	4,500	1,476	33 %	466
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	910	18 %	910
Gou Dev:	15,000	3,085	21 %	1,470
External Financing:	0	0	0 %	0
Total:	20,000	3,995	20 %	2,380

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

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

213001 Medical expenses (To employees)	1,500	0	0 %	0
221009 Welfare and Entertainment	3,234	1,350	42 %	600
221011 Printing, Stationery, Photocopying and Binding	1,871	330	18 %	330
222001 Telecommunications	3,750	0	0 %	0
227001 Travel inland	4,500	2,574	57 %	1,074
228002 Maintenance - Vehicles	2,250	1,750	78 %	250
282101 Donations	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,105	1,680	33 %	930
Gou Dev:	12,000	4,324	36 %	1,324
External Financing:	0	0	0 %	0
Total:	17,105	6,004	35 %	2,254

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Vote:596 Serere District

Quarter2

Non Standard Outputs:	69 parish plans formulated to articulate the Parish/Sub-county Planning model 14 LGs plans and Budgets aligned to the DDPIII programmes Benchmarking conducted	69 implemented at the Parish/Sub-county Planning model 14 LGs plans and Budgets aligned to the DDPIII programmes Benchmarking conducted			
	District Development plan developed, Subcounties development plans developed. . Development plans developed, Subcounties development plans developed. .	District Development plan developed, Subcounties development plans developed. . Development plans developed, Subcounties development plans developed.			
221009 Welfare and Entertainment	6,000	1,525	25 %		1,225
227001 Travel inland	5,500	1,244	23 %		299
228002 Maintenance - Vehicles	1,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	1,244	23 %	299
	Gou Dev:	7,000	1,525	22 %	1,225
	External Financing:	0	0	0 %	0
	Total:	12,500	2,769	22 %	1,524
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Computers serviced, Computers repaired, External disk drives procured.Computers serviced, Computers repaired, One district platform established for sharing spatial data developed Design, maintain and host the District Website 1 desktop procured for DSC 1 Laptop procured for IT 2 Filing cabinets procured for DSC	Computers serviced, Computers repaired, External disk drives procured.Computers serviced, Computers repaired, One district platform established for sharing spatial data developed Design, maintain and host the District Website 1 desktop procured for DSC 1 Laptop procured for IT 2 Filing cabinets procured for DSC			
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0

Vote:596 Serere District

Quarter2

222003 Information and communications technology (ICT)	6,000	600	10 %	600
227004 Fuel, Lubricants and Oils	2,500	556	22 %	556
228002 Maintenance - Vehicles	7,500	5,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	600	6 %	600
Gou Dev:	10,000	5,556	56 %	556
External Financing:	0	0	0 %	0
Total:	20,000	6,156	31 %	1,156

Reasons for over/under performance:

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 Four quarterly Timely and quality district development reports informing policy decisions prepared Four quarterly monitoring visits conducted to operational the integrated DDP M&E system One evaluation of programmes implemented in the district conducted Quarterly feasibility, environment and social safe guard studies conducted for development projects in the district

Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared, Four quarterly Timely and quality district development reports informing policy decisions prepared Four quarterly monitoring visits conducted to operational the integrated DDP M&E system One evaluation of programmes

221002 Workshops and Seminars	3,000	450	15 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %	830
224004 Cleaning and Sanitation	2,000	360	18 %	360

Vote:596 Serere District**Quarter2**

227001 Travel inland	6,000	4,996	83 %	1,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	810	16 %	810
Gou Dev:	8,000	6,246	78 %	2,306
External Financing:	0	0	0 %	0
Total:	13,000	7,056	54 %	3,116
Reasons for over/under performance:				
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 Four quarterly Timely and quality district development reports informing policy decisions prepared Four quarterly monitoring visits conducted to operational the integrated DDP M&E system One evaluation of programmes implemented in the district conducted Quarterly feasibility, environment and social safe guard studies conducted for development projects in the district			
221009 Welfare and Entertainment	6,596	2,044	31 %	2,044
222001 Telecommunications	1,500	1,000	67 %	1,000
227001 Travel inland	13,500	5,470	41 %	2,520
227004 Fuel, Lubricants and Oils	5,800	3,800	66 %	3,800

Vote:596 Serere District

Quarter2

228002 Maintenance - Vehicles	5,000	1,360	27 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,596	3,404	29 %	2,534
Gou Dev:	20,800	10,270	49 %	7,320
External Financing:	0	0	0 %	0
Total:	32,396	13,674	42 %	9,854

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

A laptop procured,
Retention Paid for
solar.Solar
Batteries procured,
water tanks
constructed in
Planning Block.
Rain water
harvested for
planning
department 3
Filing cabinets
procured Solar
batteries procured
for planning
department
Desktop computer
for DSC procured 1
Laptop procured
for IT office

312104 Other Structures	20,000	0	0 %	0
312202 Machinery and Equipment	23,000	0	0 %	0
312203 Furniture & Fixtures	3,443	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,443	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,443	0	0 %	0

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>53,000</i>	<i>10,329</i>	<i>19 %</i>	<i>4,521</i>
<i>Non-Wage Reccurent:</i>	<i>101,445</i>	<i>22,691</i>	<i>22 %</i>	<i>15,869</i>
<i>GoU Dev:</i>	<i>169,943</i>	<i>52,727</i>	<i>31 %</i>	<i>16,478</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>324,388</i>	<i>85,747</i>	<i>26.4 %</i>	<i>36,868</i>

Vote:596 Serere District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Audit done, Monitoring done	Staff Salaries Paid, Audit done, Monitoring done		Staff Salaries Paid, Audit done, Monitoring done	Staff Salaries Paid, Audit done, Monitoring done
211101 General Staff Salaries	15,623	6,784	43 %		3,732
213002 Incapacity, death benefits and funeral expenses	250	0	0 %		0
221003 Staff Training	3,000	900	30 %		900
221012 Small Office Equipment	600	300	50 %		150
221017 Subscriptions	500	0	0 %		0
224004 Cleaning and Sanitation	200	60	30 %		60
227001 Travel inland	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	436	218	50 %		218
Wage Rect:	15,623	6,784	43 %		3,732
Non Wage Rect:	8,986	2,478	28 %		1,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,609	9,262	38 %		5,060
Reasons for over/under performance:	Prompt Remittance of Salaries from the MoFPED, Support from CAOs offices interms of transport and facilitation				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Monitoring and Audits done, reports prepared and submitted.	(2) 2 Internal Department Audits conducted		(1) Monitoring and Audits done, reports prepared and submitted.	(1)1 Internal Department Audits conducted
Date of submitting Quarterly Internal Audit Reports	(2022-07-15) Quarterly Internal Audit Reports submitted	(2) Quarterly Internal Audit Reports submitted.		(2022-01-15) Monitoring and Audits done, reports prepared and submitted.	(2022-01-15)Quarterly Internal Audit Reports submitted.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221008 Computer supplies and Information Technology (IT)	2,000	225	11 %		225
221011 Printing, Stationery, Photocopying and Binding	986	295	30 %		295
227001 Travel inland	4,000	1,200	30 %		1,200

Vote:596 Serere District

Quarter2

227004 Fuel, Lubricants and Oils	4,000	1,200	30 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,986	2,920	27 %	2,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,986	2,920	27 %	2,920
Reasons for over/under performance: Prompt facilitation and release of funds for the activity, Transport availability to conduct the activity.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff trained and backstopping done	Staff trained.	Staff trained and backstopping done	Staff trained.
221003 Staff Training	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	900	450	50 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	2,350	50 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	2,350	50 %	1,175
Reasons for over/under performance: Support under CBG facilitated the staff training.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector Management and Monitoring Done	Sector Management and Monitoring Done	Sector Management and Monitoring Done	Sector Management and Monitoring Done
224004 Cleaning and Sanitation	400	199	50 %	100
227001 Travel inland	4,864	2,432	50 %	1,432
227004 Fuel, Lubricants and Oils	21	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,285	2,631	50 %	1,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,285	2,631	50 %	1,532
Reasons for over/under performance: Funds availability, transport availability and team in place to conduct the activity.				
Total For Internal Audit : Wage Rect:	15,623	6,784	43 %	3,732
Non-Wage Reccurent:	29,957	10,379	35 %	6,955
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	45,580	17,163	37.7 %	10,687

Vote:596 Serere District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 8 Radio talk shows conducted and a number of communities sensitized on Trade Policy, Bulking, Quality, Buy Uganda Build Uganda, EMYOOGA, 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.	() 1 Radio talk shows conducted and a number of communities sensitized on Trade Policy, Bulking, Quality, Buy Uganda Build Uganda, EMYOOGA, 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 focus, VSLAs, SACCOs and Cooperatives.	()		()1 Radio talk shows conducted and a number of communities sensitized on Trade Policy, Bulking, Quality, Buy Uganda Build Uganda, EMYOOGA, 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 focus, VSLAs, SACCOs and Cooperatives.
No. of trade sensitisation meetings organised at the District/Municipal Council	() 6 Trade sensitization meetings Organized in Pingire, Kasilo, Serere Town Council, Atiira-Millers, Kateta Millers in Serere, county. Kadungulu Town Council, and Kagwara Port community in Kagwara Town council in Kasilo County.	() 2 Trade assessment meeting on effects of Covid-19 held in Serere Town Council, Atiira- Millers, Kateta Millers in Serere, county. Kadungulu Town Council, and Kagwara Port community in Kagwara Town council in Kasilo County.	()		()2 Trade assessment meeting on effects of Covid-19 held in Serere Town Council, Atiira- Millers, Kateta Millers in Serere, county. Kadungulu Town Council, and Kagwara Port community in Kagwara Town council in Kasilo County.

Vote:596 Serere District

Quarter2

No of businesses inspected for compliance to the law	() 150 businesses inspected for compliance to the law and standards. These include, Hotels and Guest Houses, Supermarkets and General Merchandise shops for operating licenses, Drug-shops, Timber Dealers' shops, Agri Input shops, Welding shops, Eating houses, Lodges etc.	() 136 businesses assessed and approved for trade licensing. Inspected businesses, conducted market surveillance and sensitized business operators about existing regulatory framework on COVID-19 new normal on business operations in the district.	()	()136 businesses assessed and approved for trade licensing. Inspected businesses, conducted market surveillance and sensitized business operators about existing regulatory framework on COVID-19 new normal on business operations in the district.
No of businesses issued with trade licenses	() 300 of businesses issued with trade licenses in Pingire, Kasilo and Serere Constituencies/ Counties in all the lower local Governments.	() 54 businesses inspected,monitored and issued with trade license and their Business register updated.	()	()54 businesses inspected,monitored and issued with trade license and their Business register updated.
Non Standard Outputs:	<ul style="list-style-type: none"> • Trade licensing Authorities sensitized on the Trade Licensing Act [Amended] • Licensing Committees and Appeal Authorities Constituted • District Business Register developed for businesses inspected, licensed and monitored • Information dissemination • Improved participation of marginalized groups in trade • Trade regulation Compliance enhanced 	Report on Forming, orientation and functionality of the Licensing in all Town councils and sub-counties prepared.	<ul style="list-style-type: none"> • Assessed and approved businesses for trade licensing. • Trained Trade Licensing Committees and the business community. • Forming of Licensing Committees and Appeal Authorities • Oriented and operationalized Licensing of businesses • Committees and Appeals. • Census/Survey of Business Establishments conducted • Convened trade sensitization sessions and Conducted radio talk shows • 	Report on Forming, orientation and functionality of the Licensing in all Town councils and sub-counties prepared.
227001 Travel inland	10,433	6,558	63 %	3,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	1,188	50 %	594
Gou Dev:	8,058	5,370	67 %	2,685
External Financing:	0	0	0 %	0
Total:	10,433	6,558	63 %	3,279
Reasons for over/under performance:	Timely release of funds into the department enabled us perform well in the quarter.			

Vote:596 Serere District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 6 awareness radio shows participated in on EMYOOGA program, Parish Development Model Program, Proposal and Concept Notes for funding, Business Plans, Cottage Industries, Bulking, Value addition and MSMEs. 2 shows conducted; 3 in Serere Radio Station, 2 from Etop Radio in Soroti and 2 in Voice Serere.	() 2 radio talk shows from Voice of Serere organized to discuss on MSMEs growth in the District, Business advisory services provided by the department to the business community and applicable Commercial Laws.	()		()2 radio talk shows from Voice of Serere organized to discuss on MSMEs growth in the District, Business advisory services provided by the department to the business community and applicable Commercial Laws.
No of businesses assisted in business registration process	() 6 businesses assisted in business registration. 2 for Pingire, 2 for Kasilo and 2 for Serere counties respectively.	() 24 Business owners Mobilized and provided formalization support (process and benefits)on registration procedures and benefits in the quarter at the Lukiiko hall in Serere District headquarters.	()		()24 Business owners Mobilized and provided formalization support (process and benefits)on registration procedures and benefits in the quarter at the Lukiiko hall in Serere District headquarters.
No. of enterprises linked to UNBS for product quality and standards	() 4 Farmer-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.	() None linked during the quarter but the department Provided field technical support and guidance to the MSMEs/Value addition facilities for Agur Farmers cooperative funded under ACDP.	()		()None linked during the quarter but the department Provided field technical support and guidance to the MSMEs/Value addition facilities for Agur Farmers cooperative funded under ACDP.

Vote:596 Serere District

Quarter2

Non Standard Outputs:	Ease of doing business and improve socioeconomic activities in the District.	2 Formally registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable Financial Services (Loans) to expand business operations	Ease of doing business and improve socioeconomic activities in the District.	2 Formally registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable Financial Services (Loans) to expand business operations.
	Constituted District MSMEs investment profiling and training opportunities development committees		Constituted District MSMEs investment profiling and training opportunities development committees	
	Updated business register in place		Updated business register in place	
227001 Travel inland	2,375	1,188	50 %	594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	1,188	50 %	594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	1,188	50 %	594
Reasons for over/under performance:	1. Covid 19 restrictions on holding big meetings on trade and low business operations for traders. 2. Lack of reliable transport means for timely activity implementation.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() 4 producer groups linked and they include; 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 and marketing cooperative society linked to regional markets for grain trade and value added products. (Serere Argo-processors)	()	()1 Producer and marketing cooperative society linked to regional markets for grain trade and value added products. (Serere Argo-processors)
No. of market information reports desserminated	() 16 market information reports disseminated from Ocaapa and Kasilo Cattle market in Serere ans Kasilo Counties respectively.	() 2 Market information quarterly reports compiled and disseminated from Ocaapa and Kasilo Cattle markets respectively.	()	()2 Market information quarterly reports compiled and disseminated from Ocaapa and Kasilo Cattle markets respectively.

Vote:596 Serere District

Quarter2

Non Standard Outputs:		Profiled suppliers and buyers of local goods and services	2 Radio spot messages produced and disseminated on price market information, emerging business opportunities and sensitization on weights & measures recommended equipment for trading purposes.	2 Radio spot messages produced and disseminated on price market information, emerging business opportunities and sensitization on weights & measures recommended equipment for trading purposes.	
		Supported Suppliers and Buyers of local goods and services to participate in the PPDA.			
		To Know Your Supplier – Held B2B meetings with suppliers of a specific priority sector; and link reliable suppliers to prospective buyers/markets (Public Procurement and Disposal of Public Assets/PPDA)			
		Identify and profile tradable Services’ Suppliers under BUBU in the Local Governments			
		Promoted consumption of local services			
		Guided the formation and nurturing of sub-sector associations [Transport, Construction, and Health] and linked to National Associations – PSFU, USSIA, etc.			
227001	Travel inland	1,800	900	50 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	900	50 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	900	50 %	450
Reasons for over/under performance:		1. Delayed release of activity funds for timely implementation. 2. Lack of effective and reliable transport means for field activities. 3. Disruption of market activities by Covid 19 restrictions and closure of markets during 2nd lock down.			

Output : 068304 Cooperatives Mobilisation and Outreach Services

Vote:596 Serere District

Quarter2

No of cooperative groups supervised	() 65 cooperative groups supervised, books of Accounts of Cooperative Societies Audited, Followed up and supervised Cooperatives AGMs. Investigated and inspected fraud cases in Cooperative in the sub counties of Atiira, Kyere, Kateta, Bugondo, Kadunglu, Pingire, Labori, Olio and all the those within the Town Councils.	() 11 Cooperative Societies supervised for good governance and sound financial management. Both from Emyooga and the other cooperatives. These spread from Kasilo, Serere and Pingire constituencies.	()	()11 Cooperative Societies supervised for good governance and sound financial management. Both from Emyooga and the other cooperatives. These spread from Kasilo, Serere and Pingire constituencies.
No. of cooperative groups mobilised for registration	() 20 cooperative groups mobilised for registration, Monitoring and support supervision of Cooperative Societies provided, Training of leaders, managers and members of Cooperatives in various cooperative aspects facilitated in Serere County and Kasilo Counties.	() 4 Cooperative groups mobilized and sensitized on cooperative business model and requirements for registration. They include Serere United Farmers, Asilang Farmers, Serere Brethren and Serere Private School Teachers Cooperative societies respectively.	()	()4 Cooperative groups mobilized and sensitized on cooperative business model and requirements for registration. They include Serere United Farmers, Asilang Farmers, Serere Brethren and Serere Private School Teachers Cooperative societies respectively.
No. of cooperatives assisted in registration	() 15 cooperative groups mobilised and assisted for registration in Pingire, Serere County and Kasilo Constituency/County.	() 3 Cooperative groups mobilized and sensitized on cooperative business model and requirements for registration. They include Serere United Farmers and Asilang Farmers SACCO, and Serere Private School Teachers Cooperative societies respectively.	()	()3 Cooperative groups mobilized and sensitized on cooperative business model and requirements for registration. They include Serere United Farmers and Asilang Farmers SACCO, and Serere Private School Teachers Cooperative societies respectively.

Vote:596 Serere District

Quarter2

Non Standard Outputs:		1: Basics of an Agricultural Cooperative 2: Challenges for Cooperatives 3: Cooperative Governance 4: Management, Capital Formation and Finance.	2 Cooperative Societies linked to affordable and convenient sources of finance under Local Economic And Growth Support (LEGS) program funded by GOU through Micro Finance Support Center Ltd.	Number of Cooperatives audited Detailed report and No of AGMs attended/supervised AGMs and those which have not. Investigation report Cooperative Data collected and analyzed Numbers Cases of handled and resolved	2 Cooperative Societies linked to affordable and convenient sources of finance under Local Economic And Growth Support (LEGS) program funded by GOU through Micro Finance Support Center Ltd.
227001	Travel inland	2,375	1,186	50 %	593
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,375	1,186	50 %	593
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,375	1,186	50 %	593
Reasons for over/under performance:		1. Disruption of normal Cooperatives business operations by Covid 19 restrictions. 2. Lack of reliable transport means for timely implementation of field activities.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans		() Ogera Hills and Namulemuka Islandsin Bugondo and Kagwara respectively among others mainstreamed in district development plans. • Profiling of District Tourism sites, • Developed and implemented District Tourism Development Plan, • Licensed Tourism facilities in the disrict, • Monitored and inspected Tourism Facilities around the district, Carried out Zoning of tourism sites.	() Draft District tourism investment plan developed and alligned with Serere DDP 2020-2025.	()	()Draft District tourism investment plan developed and alligned with Serere DDP 2020-2025.

Vote:596 Serere District

Quarter2

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Kings Place GuetsHouse, Haji Mosh Guest house etc.	() 6 hospitality facilities in the district and they include Country Resort Hotel with accommodation , Hanni Motel Bar and accommodation , Luxury Inn Bar and accommodation , Kings Palace Bar and accommodation, Triple H (HHH) guest house, among others.	()	()6 hospitality facilities in the district and they include Country Resort Hotel with accommodation , Hanni Motel Bar and accommodation , Luxury Inn Bar and accommodation , Kings Palace Bar and accommodation, Triple H (HHH) guest house, among others.
No. and name of new tourism sites identified	() Ogera Hills and Namulemuka Island in Bugondo and Kagwara respectively for Rock Climbing/Beautiful scenary and Bird viewing.	() 1 newTourism site identified as Owii Irrigation scheme in Bugondo for Agricultural production tourism.	()	()1 newTourism site identified as Owii Irrigation scheme in Bugondo for Agricultural production tourism.
Non Standard Outputs:	Marketing Tourism in the District Eg. Argo-Tourism	N/A	Marketing Tourism in the District Eg. Argo-Tourism	N/A
227001 Travel inland	1,375	688	50 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,375	688	50 %	344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,375	688	50 %	344
Reasons for over/under performance:	1. Lack of reliable transport means for field activities. 2. Limited access to some tourism sites because of poor infrastructure (roads).			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() 3 opportunities identified for industrial development in Serere Town council, A survey to identify opportunities for value addition within the district conducted,	() 1 Opportunity of high value crop (soy bean as oil seed) identified for value addition and industrial development.	()	()1 Opportunity of high value crop (soy bean as oil seed) identified for value addition and industrial development.
No. of producer groups identified for collective value addition support	() 7 producer groups identified for collective Value addition support in Kamurojo,Agurur, Odapakol, Atiira, Kamurojo Farmer Groups SOSPA in Kyere and Okulonyo Farmers in Olio Subcounty.	() Not implemented in the quarter.	()	()Not implemented in the quarter.

Vote:596 Serere District

Quarter2

No. of value addition facilities in the district	() 5 value addition facilities Supervised in the district Bugondo Millers, Kateta Millers in Ocaapa Cattle Market, Atiira Millers in Kasilo Cattle Market, Serere Diary Millers at Upper shops serere, Serere Agro Processors.	() 7 producer groups identified for collective Value addition support in Kamurojo,Agurur, Odapakol, Atiira, Kamurojo Farmer Groups SOSPA in Kyere and Okulonyo Farmers in Olio Subcounty.	()	()7 producer groups identified for collective Value addition support in Kamurojo,Agurur, Odapakol, Atiira, Kamurojo Farmer Groups SOSPA in Kyere and Okulonyo Farmers in Olio Subcounty.
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. The reports detail Inspection visits to industrial establishments in the district conducted in conjunction with MTIC, NEMA, UNBS and other relevant government agencies.	() 1 Report on status of value addition facilities and required support for agricultural value chains	()	()1 Report on status of value addition facilities and required support for agricultural value chains

Vote:596 Serere District

Quarter2

Non Standard Outputs:	Industrialists sensitized on quality assurance	Discussions on utilization of Agu land for construction of an Industrial park on-going.	Industrialists sensitized on quality assurance	Discussions on utilization of Agu land for construction of an Industrial park on-going.
	Market assessment. Evaluation of the market for a product or service, including the analysis of market trends, assessing the competition, and conducting market studies.			
	A strategy that allows a cooperative to focus limited resources on the best opportunities to achieve a sustainable competitive advantage.			
	Market strategies. A business approach or philosophy that focuses on identifying and meeting the stated or hidden needs or wants of customers for the products/services locally made in order to promote BUBU policy.			
227001 Travel inland	2,375	1,187	50 %	594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	1,187	50 %	594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	1,187	50 %	594
Reasons for over/under performance:	Committed staff to work enabled us to meet most of our targets during the quarter, thus performed over and above the average.			

Output : 068307 Sector Capacity Development

N/A

Vote:596 Serere District

Quarter2

Non Standard Outputs:	Refresher trainings on Program based budgeting Conducted.	Not implemented in the quarter.	Refresher trainings on Program based budgeting Conducted.	Not implemented in the quarter.
	Being financially literate means that you understand the basic personal financial management principles: • You understand concepts of money and how to manage it wisely. • You learn basic skills related to earning, spending, budgeting, saving, and borrowing. • You become more informed financial decision-makers; you can plan for and realize you goals. • You understand why it is important to save money		Being financially literate means that you understand the basic personal financial management principles: • You understand concepts of money and how to manage it wisely. • You learn basic skills related to earning, spending, budgeting, saving, and borrowing. • You become more informed financial decision-makers; you can plan for and realize you goals. • You understand why it is important to save money	
221005 Hire of Venue (chairs, projector, etc)	1,375	687	50 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,375	687	50 %	344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,375	687	50 %	344
Reasons for over/under performance:	Inadequate funding to undertake sector development activities because of small budget allocation.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	LED Forum established, Awareness created on LED, Develop investment profiles, Investors identified for Public Private Partnerships.	3 Monthly Staff salaries promptly approved for payment. Quarterly Progress report compiled and submitted to Ministry of Trade, Industry and Cooperatives (MTIC) in Kampala.	LED Forum established, Awareness created on LED, Develop investment profiles, Investors identified for Public Private Partnerships.	3 Monthly Staff salaries promptly approved for payment. Quarterly Progress report compiled and submitted to Ministry of Trade, Industry and Cooperatives (MTIC) in Kampala.
211101 General Staff Salaries	40,000	16,603	42 %	7,959
221009 Welfare and Entertainment	1,632	816	50 %	408
221011 Printing, Stationery, Photocopying and Binding	2,850	855	30 %	855
221012 Small Office Equipment	3,020	1,509	50 %	754
223005 Electricity	1,000	500	50 %	250
227001 Travel inland	2,850	855	30 %	855

Vote:596 Serere District

Quarter2

227004 Fuel, Lubricants and Oils	5,011	1,253	25 %	1,253
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	40,000	16,603	42 %	7,959
Non Wage Rect:	18,362	5,788	32 %	4,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,362	22,391	38 %	12,333
Reasons for over/under performance:		Inadequate funding for departmental activities because of budget (IPFs) constraints.		
<i>Total For Trade Industry and Local Development :</i>	<i>40,000</i>	<i>16,603</i>	<i>42 %</i>	<i>7,959</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>32,412</i>	<i>12,810</i>	<i>40 %</i>	<i>7,886</i>
<i>GoU Dev:</i>	<i>8,058</i>	<i>5,370</i>	<i>67 %</i>	<i>2,685</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>80,470</i>	<i>34,783</i>	<i>43.2 %</i>	<i>18,530</i>

Vote:596 Serere District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Labori				430,001	0
Sector : Agriculture				111,384	0
<i>Programme : District Production Services</i>				111,384	0
Lower Local Services					
<i>Output : Transfers to LG</i>				111,384	0
Item : 242003 Other					
LABOR	Aarapoo AARAPOO	Sector Conditional Grant (Non-Wage)	,	2,530	0
LABOR	Aswii ASWII	Sector Conditional Grant (Non-Wage)	,	2,530	0
Item : 263204 Transfers to other govt. units (Capital)					
LABOR	Aarapoo AARAPOO	Sector Conditional Grant (Non-Wage)	,	41,627	0
LABORI	Aarapoo AARAPOO	Sector Development Grant	,	9,911	0
LABOR	Aswii ASWII	Sector Conditional Grant (Non-Wage)	,	41,627	0
LABORI	Labori PINGIRE	Sector Development Grant	,	9,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
LABOR	Aarapoo AARAPOO	Sector Conditional Grant (Non-Wage)	,	208	0
LABOR	Aswii ASWII	Sector Conditional Grant (Non-Wage)	,	208	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
LABORI	Labori AARAPOO	Sector Conditional Grant (Non-Wage)		1,416	0
LABOR	Aswii ASWII	Sector Conditional Grant (Non-Wage)		1,416	0
Sector : Works and Transport				8,912	0
<i>Programme : District, Urban and Community Access Roads</i>				8,912	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				8,912	0
Item : 263104 Transfers to other govt. units (Current)					
Serere DLG	Labori Labori Subcounty	Other Transfers from Central Government		8,912	0
Sector : Education				203,629	0

Vote:596 Serere District**Quarter2**

Programme : Pre-Primary and Primary Education			143,779	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,279	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AARAPOO P.S.	Aarapoo	Sector Conditional Grant (Non-Wage)	21,376	0
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
OTوبا – LABOR P/S	Labori	Sector Conditional Grant (Non-Wage)	17,007	0
Capital Purchases				
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aarapoo Aarapoo Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			59,850	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			27,076	0
Programme : Primary Healthcare			27,076	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,076	0
Item : 263104 Transfers to other govt. units (Current)				
Aarapoo HCIII	Aarapoo Aarapoo	External Financing ,	3,415	0
Aarapoo HCIII	Labori Aarapoo	Sector Conditional Grant (Non-Wage) ,	23,661	0
Sector : Water and Environment			79,000	0
Programme : Rural Water Supply and Sanitation			79,000	0

Vote:596 Serere District

Quarter2

Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Obangin Opunoi Primary school	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			54,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aswii Agirigiroi village	Sector Development , Grant	27,000	0
Construction Services - Water Schemes-418	Aswii vilage (Labori High School)	Sector Development , Grant	27,000	0
LCIII : Kasilo town council			821,017	0
Sector : Works and Transport			102,949	0
Programme : District, Urban and Community Access Roads			102,949	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			102,949	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Kamod Kasilo Town Council	Other Transfers from Central Government	102,949	0
Sector : Education			209,643	0
Programme : Pre-Primary and Primary Education			101,778	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			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamod Education Office	Sector Development Grant	60,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				

Vote:596 Serere District

Quarter2

Furniture and Fixtures - Desks-637	Kamod Bugondo Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			107,865	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,865	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMOD S.S	Kamod	Sector Conditional Grant (Non-Wage)	107,865	0
Sector : Health			508,425	0
Programme : Primary Healthcare			508,425	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,425	0
Item : 263104 Transfers to other govt. units (Current)				
Kamod HCIII	Kamod Kamod	External Financing ,	4,764	0
Kamod HCIII	Kasilo Kamod	Sector Conditional , Grant (Non-Wage)	23,661	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			480,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kamod Kamod HCII Upgrade	Sector Development Grant	480,000	0
LCIII : Atiira			642,873	0
Sector : Agriculture			147,253	0
Programme : District Production Services			147,253	0
Lower Local Services				
Output : Transfers to LG			147,253	0
Item : 242003 Other				
ATIIRA	Alengo ALENGO	Sector Conditional ,, Grant (Non-Wage)	2,530	0
ATIIRA	Asilang ASILANG	Sector Conditional ,, Grant (Non-Wage)	2,530	0
ATIIRA	Atiira ATIIRA	Sector Conditional ,, Grant (Non-Wage)	2,530	0
Item : 263204 Transfers to other govt. units (Capital)				
ATIIRA	Alengo ALENGO	Sector Conditional ,,, Grant (Non-Wage)	41,627	0
ATIIRA	Asilang ASILANG	Sector Conditional ,,, Grant (Non-Wage)	41,627	0

Vote:596 Serere District

Quarter2

ATIIRA	Atiira ATIIRA	Sector Conditional Grant (Non-Wage) ...	41,627	0
ATIIRA	Atiira ATIIRA	Sector Development Grant ...	9,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIIRA	Alengo ALENGO	Sector Conditional Grant (Non-Wage) ..	208	0
ATIIRA	Asilang ASILANG	Sector Conditional Grant (Non-Wage) ..	208	0
ATIIRA	Atiira ATIIRA	Sector Conditional Grant (Non-Wage) ..	208	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ATIIRA	Alengo ALENGO	Sector Conditional Grant (Non-Wage) ..	1,416	0
ATIIRA	Asilang ASILANG	Sector Conditional Grant (Non-Wage) ..	1,416	0
ATIIRA	Atiira ATIIRA	Sector Conditional Grant (Non-Wage) ..	1,416	0
Sector : Works and Transport			77,992	0
Programme : District, Urban and Community Access Roads			77,992	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,032	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Atiira Atiira Subcounty	Other Transfers from Central Government	9,032	0
Output : District Roads Maintenance (URF)			62,000	0
Item : 263370 Sector Development Grant				
Serere DLG	Asilang Odokai Obit Apama Road (8.6 Kms PM)	Other Transfers from Central Government	62,000	0
Output : District and Community Access Roads Maintenance			6,960	0
Item : 263370 Sector Development Grant				
Serere DLG	Atiira Atiira-Old Mbale (8.0 Kms RMM)	Other Transfers from Central Government	6,960	0
Sector : Education			279,781	0
Programme : Pre-Primary and Primary Education			156,686	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			132,391	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achilo Township P.S	Alengo	Sector Conditional Grant (Non-Wage)	15,960	0

Vote:596 Serere District

Quarter2

Adipala P.S.	Opuure	Sector Conditional Grant (Non-Wage)	21,138	0
ALENGO P.S.	Alengo	Sector Conditional Grant (Non-Wage)	14,882	0
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
Opuure P.S.	Opuure	Sector Conditional Grant (Non-Wage)	20,169	0
Capital Purchases				
Output : Latrine construction and rehabilitation			19,795	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Opuure Adipala Primary School	Sector Development Grant	19,795	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Atiira Atiira Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			123,095	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			35,848	0
Programme : Primary Healthcare			35,848	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,848	0
Item : 263104 Transfers to other govt. units (Current)				
Atiira HCIII	Atiira Atiira	External Financing ,	12,187	0
Atiira HCIII	Atiira Atiira	Sector Conditional Grant (Non-Wage) ,	23,661	0
Sector : Water and Environment			102,000	0
Programme : Rural Water Supply and Sanitation			102,000	0
Capital Purchases				

Vote:596 Serere District**Quarter2**

Output : Borehole drilling and rehabilitation			102,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Alengo Obia village production well	Sector Development Grant	30,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Atiira Apokor central solar well	Sector Development Grant	18,000	0
Construction Services - Water Schemes-418	Atiira Onguratok village	Sector Development , Grant	27,000	0
Construction Services - Water Schemes-418	Opuure Opuure village	Sector Development , Grant	27,000	0
LCIII : Olio			1,416,712	0
Sector : Agriculture			101,473	0
Programme : District Production Services			101,473	0
Lower Local Services				
Output : Transfers to LG			101,473	0
Item : 242003 Other				
SERERE/OLIO	Akoboi AKOBOI	Sector Conditional , Grant (Non-Wage)	2,530	0
SERERE/OLIO	Kakus KAKUS	Sector Conditional , Grant (Non-Wage)	2,530	0
Item : 263204 Transfers to other govt. units (Capital)				
SERERE/OLIO	Akoboi AKOBOI	Sector Conditional , Grant (Non-Wage)	41,627	0
SERERE/OLIO	Kakus KAKUS	Sector Conditional , Grant (Non-Wage)	41,627	0
SEREREE/OLIO	Okulonyo OKULONYO	Sector Development Grant	9,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SERERE/OLIO	Akoboi AKOBOI	Sector Conditional , Grant (Non-Wage)	208	0
SERERE/OLIO	Kakus KAKUS	Sector Conditional , Grant (Non-Wage)	208	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
SERERE/OLIO	Akoboi AKOBOI	Sector Conditional , Grant (Non-Wage)	1,416	0
SERERE/OLIO	Kakus KAKUS	Sector Conditional , Grant (Non-Wage)	1,416	0
Sector : Works and Transport			97,082	0
Programme : District, Urban and Community Access Roads			97,082	0
Lower Local Services				

Vote:596 Serere District**Quarter2**

Output : Community Access Road Maintenance (LLS)			12,378	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Okulongyo Olio Subcounty	Other Transfers from Central Government	12,378	0
Output : District and Community Access Roads Maintenance			14,704	0
Item : 263370 Sector Development Grant				
Serere DLG	Akoboi Kamod-Akoboi- Atiira (19.2 Kms RMM)	Other Transfers from Central Government	14,704	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Okulongyo Akuya TC - Ongiji TC (8 Kms PM)	District Discretionary Development Equalization Grant	70,000	0
Sector : Education			1,082,896	0
Programme : Pre-Primary and Primary Education			167,539	0
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
AKOBOI P.S	Kakus	Sector Conditional Grant (Non-Wage)	14,746	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
Jelal 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
Okulongyo P.S.	Akoboi	Sector Conditional Grant (Non-Wage)	21,036	0

Vote:596 Serere District**Quarter2**

Capital Purchases				
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Oburin Jelet Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			798,502	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			798,502	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oburin DEOs Office	Sector Development Grant	39,925	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oburin Olio Seed Secondary School	Sector Development Grant	735,577	0
Item : 312104 Other Structures				
Construction Services - Certificates- 391	Oburin DEOs office	Sector Development Grant	23,000	0
Programme : Skills Development			116,855	0
Lower Local Services				
Output : Skills Development Services			116,855	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Kakus Olio Polytechic	Sector Conditional Grant (Non-Wage)	116,855	0
Sector : Health			44,261	0
Programme : Primary Healthcare			44,261	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,239	0
Item : 263104 Transfers to other govt. units (Current)				
Miria HCII	Oburin Adoku	Sector Conditional Grant (Non-Wage)	5,239	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,022	0
Item : 263104 Transfers to other govt. units (Current)				
Akoboi HCII	Akoboi Akoboi	External Financing ,	3,531	0
Akoboi HCII	Akoboi Akoboi	Sector Conditional Grant (Non-Wage) ,	11,830	0
Oburin HCIII	Oburin Oburin	Sector Conditional Grant (Non-Wage)	23,661	0

Vote:596 Serere District

Quarter2

Sector : Water and Environment			91,000	0
Programme : Rural Water Supply and Sanitation			91,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Okulonyo	Sector Development	25,000	0
Construction Works-227	Okulonyo p/s	Grant		
Output : Borehole drilling and rehabilitation			66,000	0
Item : 312104 Other Structures				
Construction Services - Water	Akobo	Sector Development	27,000	0
Schemes-418	Akobo p/s	Grant		
Construction Services - Water	Oburin	Sector Development	27,000	0
Schemes-418	Oedo village	Grant		
Construction Services - Maintenance	Okulonyo	Sector Development	12,000	0
and Repair-400	Okulonyo p/s vilage	Grant		
	borehole			
LCIII : Kadungulu			363,799	0
Sector : Agriculture			101,473	0
Programme : District Production Services			101,473	0
Lower Local Services				
Output : Transfers to LG			101,473	0
Item : 242003 Other				
KADUNGULU	Iruko	Sector Conditional	2,530	0
	KADUNGULU	Grant (Non-Wage)		
KADUNGULU	Kabulabula	Sector Conditional	2,530	0
	KADUNGULU -	Grant (Non-Wage)		
	KABULABULA			
Item : 263204 Transfers to other govt. units (Capital)				
KADUNGULU	Iruko	Sector Conditional	41,627	0
	IRUKO	Grant (Non-Wage)		
KADUNGULU	Kabulabula	Sector Conditional	41,627	0
	KABULBULA	Grant (Non-Wage)		
KADUNGULU	Kadungulu	Sector Development	9,911	0
	KADUNGULU	Grant		
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADUNGULU	Iruko	Sector Conditional	208	0
	IRUKO	Grant (Non-Wage)		
KADUNGULU	Kabulabula	Sector Conditional	208	0
	KADUNGULU	Grant (Non-Wage)		
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KADUNGULU	Iruko	Sector Conditional	1,416	0
	KADUNGULU	Grant (Non-Wage)		

Vote:596 Serere District

Quarter2

KADUNGULU	Kabulabula KADUNGULU - KABULABULA	Sector Conditional Grant (Non-Wage)	1,416	0
Sector : Works and Transport			10,125	0
<i>Programme : District, Urban and Community Access Roads</i>			10,125	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,125	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Kadungulu Kadungulu Subcounty	Other Transfers from Central Government	10,125	0
Sector : Education			158,937	0
<i>Programme : Pre-Primary and Primary Education</i>			158,937	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			134,437	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
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
Otirono P.S.	Iruko	Sector Conditional Grant (Non-Wage)	16,378	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iruko Iruko Primary School	Sector Development Grant	20,000	0
<i>Output : Provision of furniture to primary schools</i>			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kagwara Agwara Port Primary School	Sector Development Grant	4,500	0
Sector : Health			31,264	0
<i>Programme : Primary Healthcare</i>			31,264	0

Vote:596 Serere District**Quarter2**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,264	0
Item : 263104 Transfers to other govt. units (Current)				
Kagwara HCIII	Kagwara Kagwara	External Financing ,	7,603	0
Kagwara HCIII	Kagwara Kagwara	Sector Conditional , Grant (Non-Wage)	23,661	0
Sector : Water and Environment			12,000	0
Programme : Rural Water Supply and Sanitation			12,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kagwara Opiya 11 village borehole	Sector Development Grant	12,000	0
Sector : Public Sector Management			50,000	0
Programme : District and Urban Administration			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Iruko Kadungulu Town Council	District Discretionary Development Equalization Grant	50,000	0
LCIII : Pingire			419,891	0
Sector : Agriculture			97,319	0
Programme : District Production Services			97,319	0
Lower Local Services				
Output : Transfers to LG			97,319	0
Item : 242003 Other				
PINGIRE	Akumoi AKUMOI	Sector Conditional Grant (Non-Wage)	2,530	0
Item : 263204 Transfers to other govt. units (Capital)				
PINGIRE	Akumoi AKUMOI	Sector Conditional ,, Grant (Non-Wage)	41,627	0
PINGIRE	Odapakol ODAPAKOL	Sector Conditional ,, Grant (Non-Wage)	41,627	0
PINGIRE	Pingire PINGIRE	Sector Development ,, Grant	9,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:596 Serere District

Quarter2

PINGIRE	Akumoi AKUMOI	Sector Conditional Grant (Non-Wage)	208	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PINGIRE	Akumoi AKUMOI	Sector Conditional Grant (Non-Wage)	1,416	0
Sector : Works and Transport			87,372	0
Programme : District, Urban and Community Access Roads			87,372	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,488	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Pingire Pingire Subcounty	Other Transfers from Central Government	12,488	0
Output : District Roads Maintenance (URF)			60,000	0
Item : 263370 Sector Development Grant				
Serere DLG	Pingire Apapai Opunoi Road (7.8 kms)	Other Transfers from Central Government	60,000	0
Output : District and Community Access Roads Maintenance			14,884	0
Item : 263370 Sector Development Grant				
Serere DLG	Okidi Pingire Okidi Kasilo (10 Kms RMM)	Other Transfers from Central Government	8,272	0
Serere DLG	Pingire Pingire Pingiire Landing Site (7.6 Kms RMM)	Other Transfers from Central Government	6,612	0
Sector : Education			202,247	0
Programme : Pre-Primary and Primary Education			119,297	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,297	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGULE ODAPAKOL	Odapakol	Sector Conditional Grant (Non-Wage)	16,905	0
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
Pigire P.S.	Pingire	Sector Conditional Grant (Non-Wage)	20,815	0

Vote:596 Serere District

Quarter2

Sambwa p.s	Pingire	Sector Conditional Grant (Non-Wage)	18,282	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			32,953	0
Programme : Primary Healthcare			32,953	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,953	0
Item : 263104 Transfers to other govt. units (Current)				
Pingire HCIII	Okidi	External Financing ,	9,292	0
	Okidi			
Pingire HCIII	Okidi	Sector Conditional ,	23,661	0
	Okidi	Grant (Non-Wage)		
LCIII : Bugondo			1,094,556	0
Sector : Agriculture			101,473	0
Programme : District Production Services			101,473	0
Lower Local Services				
Output : Transfers to LG			101,473	0
Item : 242003 Other				
BUGONDO	Bugondo	Sector Conditional ,	2,530	0
	BUGONDO	Grant (Non-Wage)		
BUGONDO	AGULE	Sector Conditional ,	2,530	0
	BUGONDO	Grant (Non-Wage)		
	AGULE			
Item : 263204 Transfers to other govt. units (Capital)				
BUGONDO	AGULE	Sector Conditional ,,	41,627	0
	AGULE	Grant (Non-Wage)		
BUGONDO	Bugondo	Sector Conditional ,,	41,627	0
	BUGONDO	Grant (Non-Wage)		
BUGONDO	Bugondo	Sector Development ,,	9,911	0
	BUGONDO	Grant		
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDO	Bugondo	Sector Conditional ,	208	0
	BUGONDO	Grant (Non-Wage)		
BUGONDO	AGULE	Sector Conditional ,	208	0
	BUGONDO	Grant (Non-Wage)		
	AGULE			
Item : 263369 Support Services Conditional Grant (Non-Wage)				

Vote:596 Serere District

Quarter2

BUGONDO	Bugondo BUGONDO	Sector Conditional Grant (Non-Wage)	, 1,416	0
BUGONDO	AGULE BUGONDO AGULE	Sector Conditional Grant (Non-Wage)	, 1,416	0
Sector : Works and Transport			36,436	0
Programme : District, Urban and Community Access Roads			36,436	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,944	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Bugondo Bugondo Subcounty	Other Transfers from Central Government	15,944	0
Output : District and Community Access Roads Maintenance			20,492	0
Item : 263370 Sector Development Grant				
Serere DLG	Bugondo Bugondo-Ogera- Kadungulu (18 Kms RMM)	Other Transfers from Central Government	, 16,664	0
Serere DLG	Kamod Kamod Kasilo (4.4 Kms RMM)	Other Transfers from Central Government	, 3,828	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
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agule P.S.	AGULE	Sector Conditional Grant (Non-Wage)	18,265	0
Alor P.S.	AGULE	Sector Conditional Grant (Non-Wage)	19,744	0
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
Ogelak P.S.	Bugondo	Sector Conditional Grant (Non-Wage)	16,752	0
Ogera P.S.	Ogera	Sector Conditional Grant (Non-Wage)	17,211	0

Vote:596 Serere District

Quarter2

Olobai Kasilo P.S.	Kongoto	Sector Conditional Grant (Non-Wage)	17,466	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			496,158	0
Programme : Primary Healthcare			496,158	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			96,158	0
Item : 263104 Transfers to other govt. units (Current)				
Bugondo HCIII	Ogera	Sector Conditional Grant (Non-Wage)	23,661	0
Apapai HCIV	Bugondo	Sector Conditional Grant (Non-Wage)	47,322	0
Apapai HCIV	Bugondo Kongoto	Sector Conditional Grant (Non-Wage)		
Apapai HCIV	Kongoto	External Financing	16,139	0
Bugondo HCIII	Kongoto	External Financing		
Bugondo HCIII	Ogera	External Financing	9,036	0
Bugondo HCIII	Ogera	External Financing		
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kongoto	Transitional Development Grant	400,000	0
	Apapai HCIV			
Sector : Water and Environment			262,202	0
Programme : Rural Water Supply and Sanitation			262,202	0
Capital Purchases				
Output : Administrative Capital			14,591	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kongoto	Sector Development Grant	1,091	0
	Apapai mini solar project			
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kongoto	Sector Development Grant	8,400	0
	Apapai Mini Solar			
Monitoring, Supervision and Appraisal - Supervision of Works-1265	AGULE	District Discretionary Development Equalization Grant	5,100	0
	Owii irrigation scheme			
Output : Construction of piped water supply system			247,611	0
Item : 312104 Other Structures				

Vote:596 Serere District

Quarter2

Construction Services - Water Schemes-418	Kongoto Apapai RGC	Sector Development Grant		192,711	0
Construction Services - Civil Works-392	AGULE Owii vilage irrigation scheme	District Discretionary Development Equalization Grant		54,900	0
LCIII : Kyere				976,532	0
Sector : Agriculture				196,753	0
Programme : District Production Services				196,753	0
Lower Local Services					
Output : Transfers to LG				196,753	0
Item : 242003 Other					
KYERE	Abuket ABUKET	Sector Conditional Grant (Non-Wage)	„	2,530	0
KYERE	Kakuja KAKUJA	Sector Conditional Grant (Non-Wage)	„	2,530	0
KYERE T/C	Kakuja KAKUJA WARD	Sector Conditional Grant (Non-Wage)		2,530	0
KYERE	Kelim KELIM	Sector Conditional Grant (Non-Wage)	„	2,530	0
Item : 263204 Transfers to other govt. units (Capital)					
KYERE	Abuket ABUKET	Sector Conditional Grant (Non-Wage)	„„	41,627	0
KYERE	Abuket ABUKET	Sector Development Grant	„„	9,911	0
KYERE	Kakuja KAKUJA	Sector Conditional Grant (Non-Wage)	„„	41,627	0
KYERE T/C	Kakuja KAKUJA WARD	Sector Conditional Grant (Non-Wage)		41,627	0
KYERE	Kamurojo KAMUROJO	Sector Conditional Grant (Non-Wage)	„„	41,627	0
KYERE	Olupe OLUPE	Sector Conditional Grant (Non-Wage)	„„	2,096	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KYERE	Abuket ABUKET	Sector Conditional Grant (Non-Wage)	„„	208	0
KYERE	Kakuja KAKUJA	Sector Conditional Grant (Non-Wage)	„„	208	0
KYERE T/C	Kakuja KAKUJA WARD	Sector Conditional Grant (Non-Wage)		208	0
KYERE	Kamurojo KAMUROJO	Sector Conditional Grant (Non-Wage)	„„	208	0
KYERE	Kelim KELIM	Sector Conditional Grant (Non-Wage)	„„	208	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
KYERE	Kakuja KAKUJA	Sector Conditional Grant (Non-Wage)	„„	1,416	0

Vote:596 Serere District**Quarter2**

KYERE T/C	Kakuja KAKUJA WARD	Sector Conditional Grant (Non-Wage)	1,416	0
KYERE	Kamurojo KAMUROJO	Sector Conditional Grant (Non-Wage) ...	1,416	0
KYERE	Kelim KELIM	Sector Conditional Grant (Non-Wage) ...	1,416	0
KYERE	Abuket KYERE	Sector Conditional Grant (Non-Wage) ...	1,416	0
Sector : Works and Transport			69,686	0
Programme : District, Urban and Community Access Roads			69,686	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,618	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Kyere Kyere Subcounty	Other Transfers from Central Government	20,618	0
Output : District Roads Maintenance (URF)			39,068	0
Item : 263370 Sector Development Grant				
Serere DLG	Kamurojo MoruAtiang Ochorai Kamuronjo Road (8 Kms MM)	Other Transfers from Central Government	39,068	0
Output : District and Community Access Roads Maintenance			10,000	0
Item : 263370 Sector Development Grant				
Serere DLG	Kelim Asuret-Magoro- Kyere (11 Kms RMM)	Other Transfers from Central Government	10,000	0
Sector : Education			518,614	0
Programme : Pre-Primary and Primary Education			383,034	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			298,534	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
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

Vote:596 Serere District

Quarter2

Kelim P.S.	Kelim	Sector Conditional Grant (Non-Wage)	23,773	0
Kyere P. S.	Kyere	Sector Conditional Grant (Non-Wage)	3,277	0
Kyere P.S.	Kyere	Sector Conditional Grant (Non-Wage)	15,227	0
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
Omagoro P.S.	Kelim	Sector Conditional Grant (Non-Wage)	27,564	0
Sapir P.S.	Kangodo	Sector Conditional Grant (Non-Wage)	25,252	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Omagoro Omagoro Primary School	Sector Development Grant	60,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyere Kyere Township Primary School	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Omagoro Omagoro Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			135,580	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,580	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYERE S.S	Abuket	Sector Conditional Grant (Non-Wage)	135,580	0
Sector : Health			60,479	0
Programme : Primary Healthcare			60,479	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,477	0

Vote:596 Serere District

Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Kidetok Mission HCIII	Kyere Akisim	Sector Conditional Grant (Non-Wage)	10,477	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,001	0
Item : 263104 Transfers to other govt. units (Current)				
Kyere HCIII	Kyere Akisim	External Financing ,	11,137	0
Kyere HCIII	Kyere Kyere	Sector Conditional Grant (Non-Wage) ,	23,661	0
Omagoro HCII	Omagoro Omagoro	External Financing ,	3,373	0
Omagoro HCII	Omagoro Omagoro	Sector Conditional Grant (Non-Wage) ,	11,830	0
Sector : Water and Environment			81,000	0
Programme : Rural Water Supply and Sanitation			81,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			81,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyere Alilimo village	Sector Development , Grant	27,000	0
Construction Services - Other Construction Works-405	Kelim Obur village	Sector Development Grant	27,000	0
Construction Services - Water Schemes-418	Kangodo Ojama Banda village	Sector Development , Grant	27,000	0
Sector : Public Sector Management			50,000	0
Programme : District and Urban Administration			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyere Kyere Town Council	District Discretionary Development Equalization Grant	50,000	0
LCIII : Kateta			1,376,263	0
Sector : Agriculture			55,692	0
Programme : District Production Services			55,692	0
Lower Local Services				
Output : Transfers to LG			55,692	0
Item : 242003 Other				
KATETA	Kamusala KAMUSALA	Sector Conditional Grant (Non-Wage)	2,530	0

Vote:596 Serere District**Quarter2**

Item : 263204 Transfers to other govt. units (Capital)				
KATETA	Kamusala	Sector Conditional	41,627	0
	KAMUSALA	Grant (Non-Wage)		
KATETA	Kateta	Sector Development	9,911	0
	KATETA	Grant		
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETA	Kamusala	Sector Conditional	208	0
	KAMUSALA	Grant (Non-Wage)		
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KATETA	Kamusala	Sector Conditional	1,416	0
	KAMUSALA	Grant (Non-Wage)		
Sector : Works and Transport			35,461	0
Programme : District, Urban and Community Access Roads			35,461	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,327	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Kateta	Other Transfers	23,327	0
	Kateta Subcounty	from Central Government		
Output : District and Community Access Roads Maintenance			12,134	0
Item : 263370 Sector Development Grant				
Serere DLG	Kateta	Other Transfers	7,134	0
	Brooks Corner	from Central Government		
	Kateta (8.2 Kms RMM)			
Serere DLG	Kateta	Other Transfers	5,000	0
	Kateta-Acomia -	from Central Government		
	Pingire (13.8 Kms RMM)			
Sector : Education			752,579	0
Programme : Pre-Primary and Primary Education			443,349	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			327,553	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acomia P.S.	Kateta	Sector Conditional	24,368	0
		Grant (Non-Wage)		
Aep P.S	Ojetenyang	Sector Conditional	17,483	0
		Grant (Non-Wage)		
AGURUR P.S	Omagara	Sector Conditional	17,925	0
		Grant (Non-Wage)		
Akoke P.S.	Kamusala	Sector Conditional	21,291	0
		Grant (Non-Wage)		
Alos P.S.	Ojetenyang	Sector Conditional	17,891	0
		Grant (Non-Wage)		

Vote:596 Serere District

Quarter2

AWQJA- KANYANGAN P/S	Kanyangan	Sector Conditional Grant (Non-Wage)	27,598	0
Kamusala P.S.	Kamusala	Sector Conditional Grant (Non-Wage)	29,111	0
Kanyangan P.S	Kanyangan	Sector Conditional Grant (Non-Wage)	17,466	0
Kateta Model P.S.	Kateta	Sector Conditional Grant (Non-Wage)	20,033	0
Kocokodoro P.S.	Kateta	Sector Conditional Grant (Non-Wage)	24,742	0
Lemtom P.S	Kateta	Sector Conditional Grant (Non-Wage)	18,690	0
Ojetenyanga P.S.	Ojetenyang	Sector Conditional Grant (Non-Wage)	19,707	0
Okodo P.S.	Kanyangan	Sector Conditional Grant (Non-Wage)	17,262	0
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			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Omagara Agurur Primary School	Sector Development Grant	60,000	0
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Omagara Agurur Primary School	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Ojetenyang Ojetenyang Primary School	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			15,797	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kateta Acomia Primary School	Sector Development ,,, Grant	2,297	0
Furniture and Fixtures - Desks-637	Omagara Agurur Primary School	Sector Development ,,, Grant	4,500	0

Vote:596 Serere District

Quarter2

Furniture and Fixtures - Desks-637	Kanyangan Kanyangan Primary School	Sector Development ,,, Grant	4,500	0
Furniture and Fixtures - Desks-637	Owiny Agule Owiny-Agule Primay School	Sector Development ,,, Grant	4,500	0
Programme : Secondary Education			309,230	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			309,230	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
Sector : Health			431,530	0
Programme : Primary Healthcare			431,530	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,239	0
Item : 263104 Transfers to other govt. units (Current)				
Kateta COU HCII	Kateta Kateta	Sector Conditional Grant (Non-Wage)	5,239	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,903	0
Item : 263104 Transfers to other govt. units (Current)				
Kamusala HCII	Kamusala Kamusala HCII	Sector Conditional Grant (Non-Wage)	11,830	0
Kateta Moru HCII	Kateta Kateta Moru HCII	Sector Conditional Grant (Non-Wage)	11,830	0
Kateta HCIII	Okodo Okodo	External Financing ,	8,581	0
Kateta HCIII	Okodo Okodo	Sector Conditional , Grant (Non-Wage)	23,661	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			370,389	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kateta Kateta HCIII	Sector Development Grant	370,389	0
Sector : Water and Environment			51,000	0
Programme : Rural Water Supply and Sanitation			51,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:596 Serere District

Quarter2

Monitoring, Supervision and Appraisal - Fuel-2180	Kamusala Pokor B project	Sector Development Grant	9,000	0
Output : Borehole drilling and rehabilitation			42,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okodo Abokony village	Sector Development , Grant	27,000	0
Construction Services - Maintenance and Repair-400	Okodo Ocwii village boreholes	Sector Development , Grant	15,000	0
Sector : Public Sector Management			50,000	0
Programme : District and Urban Administration			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Orupe Ocaapa Town Council	District Discretionary Development Equalization Grant	50,000	0
LCIII : Serere town council			2,402,331	0
Sector : Agriculture			121,693	0
Programme : Agricultural Extension Services			54,408	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			54,408	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Osuguro DPMOs	Sector Development Grant	0	0
Item : 312214 Laboratory and Research Equipment				
Agro chemicals	Osuguro DAOs Office	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Osuguro DPMOs Office	Sector Development Grant	39,408	0
Programme : District Production Services			67,285	0
Lower Local Services				
Output : Transfers to LG			9,911	0
Item : 263204 Transfers to other govt. units (Capital)				
SERERE T/C	Osuguro SERERE T/C	Sector Development Grant	9,911	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			57,373	0

Vote:596 Serere District

Quarter2

Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Osuguro DPMOs office	Sector Development Grant	10,473	0
Transport Equipment - Service Vehicles-1928	Osuguro DPMOs office	Sector Development Grant	0	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Osuguro DAOs Office	Sector Development Grant	1,500	0
Furniture and Fixtures - Tables -656	Osuguro DAOs Office	Sector Development Grant	2,500	0
Furniture and Fixtures - Assorted Equipment-628	Osuguro DPO Office	Sector Development Grant	0	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Osuguro DPMO & DAOs OFFICE	Sector Development Grant	11,500	0
ICT - Cartridges-727	Osuguro DPMOs Office	Sector Development Grant	1,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Osuguro DPMOs	Sector Development Grant	0	0
Cultivated Assets - Piggery-423	Osuguro DPMOs Office	Sector Development Grant	3,000	0
Cultivated Assets - Seedlings-426	Osuguro DPMOs Office	Sector Development Grant	27,000	0
Sector : Works and Transport			547,197	0
Programme : District, Urban and Community Access Roads			547,197	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			158,302	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Osuguro Serere Town Council	Other Transfers from Central Government	158,302	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			388,895	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Osuguro District Engineers Office	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Osuguro District Engineers Office	Sector Development Grant	8,000	0
Item : 312103 Roads and Bridges				

Vote:596 Serere District

Quarter2

Roads and Bridges - Bridges-1557	Osuguro Kikota TC to Nasarri gate (01 Kms)	Sector Development Grant	368,705	0
Item : 312211 Office Equipment				
Material Testing	Osuguro DE Office	Sector Development Grant	2,000	0
Office Cleaning Material	Osuguro DE Office	Sector Development Grant	590	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Osuguro District Engineers Office	Sector Development Grant	600	0
ICT - Assorted Computer Consumables-709	Osuguro District Engineers Office	Sector Development Grant	1,800	0
ICT - Cartridges-727	Osuguro District Engineers Office	Sector Development Grant	1,200	0
Sector : Education			255,884	0
Programme : Pre-Primary and Primary Education			86,949	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
Serere Township	Kakusi	Sector Conditional Grant (Non-Wage)	18,401	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okulonyo Akudam Primary School	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Osuguro Olio Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			168,935	0
Lower Local Services				

Vote:596 Serere District**Quarter2**

Output : Secondary Capitation(USE)(LLS)			168,935	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SERERE S.S	Kakusi	Sector Conditional Grant (Non-Wage)	168,935	0
Sector : Health			790,383	0
Programme : Primary Healthcare			790,383	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			590,383	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Osuguro DHOs Office	External Financing	499,592	0
DCDO	Osuguro Kikota	External Financing	21,827	0
Serere HCIV	Osuguro Serere Central Cell	External Financing	21,642	0
Serere HCIV	Osuguro Serere HCIV	Sector Conditional Grant (Non-Wage)	47,322	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Osuguro Serere HCIV	District Discretionary Development Equalization Grant	200,000	0
Sector : Water and Environment			71,550	0
Programme : Rural Water Supply and Sanitation			71,550	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Osuguro District Water office	Sector Development Grant	30,000	0
Output : Non Standard Service Delivery Capital			41,550	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Osuguro District Water office	Sector Development Grant	41,550	0
Sector : Social Development			549,183	0
Programme : Community Mobilisation and Empowerment			549,183	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			549,183	0

Vote:596 Serere District

Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Osuguro DCDOs Office and Selected Women Groups	Other Transfers from Central Government	100,000	0
Serere DLD	Osuguro Groups selected	Other Transfers from Central Government	449,183	0
Sector : Public Sector Management			51,443	0
Programme : Local Government Planning Services			51,443	0
Capital Purchases				
Output : Administrative Capital			51,443	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Osuguro Planning Dept Block	District Discretionary Development Equalization Grant	20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Osuguro Planning Dept	District Discretionary Development Equalization Grant	23,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Osuguro Planning Dept	District Discretionary Development Equalization Grant	3,443	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Osuguro Planning Department	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			15,000	0
Programme : Financial Management and Accountability(LG)			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Osuguro finance department	District Discretionary Development Equalization Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Osuguro finance department	District Discretionary Development Equalization Grant	5,000	0

Vote:596 Serere District**Quarter2**

LCIII : Kadungulu town council			507,032	0
Sector : Agriculture			147,253	0
Programme : District Production Services			147,253	0
Lower Local Services				
Output : Transfers to LG			147,253	0
Item : 242003 Other				
KADUNGULU T/C	Kadungulu Central Ward KADUNGULU CENTRAL WARD	Sector Conditional Grant (Non-Wage) ,,	2,530	0
KADUNGULU T/C	Adukut Ward KADUNGULU T/C ADWENYI WARD	Sector Conditional Grant (Non-Wage) ,,	2,530	0
KADUNGULU T/C	Adwenyi Ward KADUNGULU T/C ADWENYI WARD	Sector Conditional Grant (Non-Wage) ,,	2,530	0
Item : 263204 Transfers to other govt. units (Capital)				
KADUNGULU T/C	Adukut Ward ADUKUT WARD	Sector Conditional Grant (Non-Wage) ,,,	41,627	0
KADUNGULU T/C	Adwenyi Ward ADWENYI WARD	Sector Conditional Grant (Non-Wage) ,,,	41,627	0
KADUNGULU T/C	Kadungulu Central Ward CENTRAL WARD	Sector Development Grant ,,,	9,911	0
KADUNGULU T/C	Kadungulu Central Ward KADUNGULU CENTRAL WARD	Sector Conditional Grant (Non-Wage) ,,,	41,627	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADUNGULU T/C	Kadungulu Central Ward KADUNGULU CENTRAL WARD	Sector Conditional Grant (Non-Wage) ,	208	0
KADUNGULU T/C	Adukut Ward KADUNGULU T/C ADUKUT WARD	Sector Conditional Grant (Non-Wage) ,	208	0
KADUNGULU T/C ADWENYI WARD	Adwenyi Ward KADUNGULU T/C ADWENYI WARD	Sector Conditional Grant (Non-Wage)	208	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KADUNGULU T/C	Kadungulu Central Ward KADUNGULU CENTRAL WARD	Sector Conditional Grant (Non-Wage) ,	1,416	0
KADUNGULU T/C	Adukut Ward KADUNGULU T/C ADUKUT	Sector Conditional Grant (Non-Wage) ,	1,416	0

Vote:596 Serere District

Quarter2

KADUNGULU T/C ADWENYI WARD	Adwenyi Ward KADUNGULU T/C ADWENYI WARD	Sector Conditional Grant (Non-Wage)	1,416	0
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Kadungulu Central Ward Kadungulu Town Council	Other Transfers from Central Government	39,701	0
Sector : Education			288,536	0
Programme : Pre-Primary and Primary Education			149,586	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
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kadungulu Central Ward Kadungulu Township Primary School	Sector Development Grant	60,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kadungulu Central Ward Kadungulu Township Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			138,950	0
Lower Local Services				

Vote:596 Serere District**Quarter2**

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 : Health			31,542	0
Programme : Primary Healthcare			31,542	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,542	0
Item : 263104 Transfers to other govt. units (Current)				
Kadungulu HCIII	Kadungulu Central Ward	External Financing ,	7,881	0
	Kadungulu Central Cell			
Kadungulu HCIII	Kadungulu Central Ward	Sector Conditional Grant (Non-Wage) ,	23,661	0
	Kadungulu Central Cell			
LCIII : Kidetok town council			474,361	0
Sector : Agriculture			147,253	0
Programme : District Production Services			147,253	0
Lower Local Services				
Output : Transfers to LG			147,253	0
Item : 242003 Other				
KIDETOK T/C	Central ward	Sector Conditional Grant (Non-Wage) ,	2,530	0
	CENTRAL WARD			
KIDETOK T/C	Agonyo I Ward	Sector Conditional Grant (Non-Wage) ,	2,530	0
	KIDETOK T/C			
	AGONYO I WARD			
KIDETOK T/C	Agonyo II ward	Sector Conditional Grant (Non-Wage)	2,530	0
	KIDETOK T/C			
	AGONYO II WARD			
Item : 263204 Transfers to other govt. units (Capital)				
KIDETOK T/C	Agonyo I Ward	Sector Conditional Grant (Non-Wage) ,,,	41,627	0
	AGONYO I WARD			
KIDETOK T/C	Agonyo II ward	Sector Conditional Grant (Non-Wage) ,,,	41,627	0
	AGONYO II			
KIDETOK T/C	Central ward	Sector Conditional Grant (Non-Wage) ,,,	41,627	0
	CENTRAL WARD			
KIDETOK T/C	Central ward	Sector Development Grant ,,,	9,911	0
	CENTRAL WARD			
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:596 Serere District

Quarter2

KIDETOK T/C	Central ward CENTRAL WARD	Sector Conditional Grant (Non-Wage)	„	208	0
KIDETOK T/C	Agonyo I Ward KIDETOK T/C AGONYO I	Sector Conditional Grant (Non-Wage)	„	208	0
KIDETOK T/C	Agonyo II ward KIDETOK T/C AGONYO II	Sector Conditional Grant (Non-Wage)	„	208	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
KIDETOK T/C	Central ward CENTRAL WARD	Sector Conditional Grant (Non-Wage)	,	1,416	0
KIDETOK T/C	Agonyo I Ward KIDETOK AGONYO I WARD	Sector Conditional Grant (Non-Wage)		1,416	0
KIDETOK T/C	Agonyo II ward KIDETOK T/C AGONYO II	Sector Conditional Grant (Non-Wage)	,	1,416	0
Sector : Works and Transport				54,583	0
Programme : District, Urban and Community Access Roads				54,583	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				39,701	0
Item : 263104 Transfers to other govt. units (Current)					
Serere DLG	Central ward Kidetok Town Council	Other Transfers from Central Government		39,701	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				14,882	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Certificates-1558	Central ward Low Cost Seal Retention for Kidetok TC Road	Sector Development Grant		14,882	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
ODAPAKOL P.S. PINGIRE	Agonyo I Ward	Sector Conditional Grant (Non-Wage)		20,934	0

Vote:596 Serere District

Quarter2

Ogangai-Kidetok	Agonyo I Ward	Sector Conditional Grant (Non-Wage)	22,243	0
Programme : Secondary Education			95,780	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 : Health			10,477	0
Programme : Primary Healthcare			10,477	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,477	0
Item : 263104 Transfers to other govt. units (Current)				
Kyere Mission HCIII	Central ward Kidetok	Sector Conditional Grant (Non-Wage)	10,477	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	Central ward Aboloi village	Sector Development Grant	27,000	0
Sector : Public Sector Management			50,000	0
Programme : District and Urban Administration			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central ward Kidetok Town Council	District Discretionary Development Equalization Grant	50,000	0