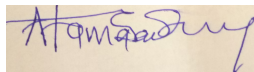

Vote:596 Serere District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 2019/20. 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: 26/11/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	795,312	378,383	48%
Discretionary Government Transfers	4,857,430	1,383,907	28%
Conditional Government Transfers	21,682,135	6,031,080	28%
Other Government Transfers	4,779,033	193,627	4%
External Financing	300,180	113,890	38%
Total Revenues shares	32,414,091	8,100,887	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	378,659	118,248	67,081	31%	18%	57%
Internal Audit	60,913	11,498	7,448	19%	12%	65%
Trade, Industry and Local Development	56,407	14,102	6,317	25%	11%	45%
Administration	3,528,593	1,188,287	302,252	34%	9%	25%
Finance	464,569	214,011	50,910	46%	11%	24%
Statutory Bodies	522,633	159,586	84,221	31%	16%	53%
Production and Marketing	3,656,126	689,237	196,776	19%	5%	29%
Health	4,360,539	1,031,681	640,616	24%	15%	62%
Education	14,317,527	3,906,763	3,051,351	27%	21%	78%
Roads and Engineering	1,383,283	327,480	17,648	24%	1%	5%
Water	503,365	145,089	10,852	29%	2%	7%
Natural Resources	294,416	69,519	7,791	24%	3%	11%
Community Based Services	2,887,061	82,013	35,719	3%	1%	44%
Grand Total	32,414,091	7,957,514	4,478,984	25%	14%	56%
<i>Wage</i>	<i>15,621,070</i>	<i>3,905,268</i>	<i>3,562,847</i>	<i>25%</i>	<i>23%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>10,230,141</i>	<i>2,386,735</i>	<i>794,946</i>	<i>23%</i>	<i>8%</i>	<i>33%</i>
<i>Domestic Devt</i>	<i>6,262,700</i>	<i>1,619,221</i>	<i>130,812</i>	<i>26%</i>	<i>2%</i>	<i>8%</i>
<i>External Financing</i>	<i>300,180</i>	<i>46,290</i>	<i>0</i>	<i>15%</i>	<i>0%</i>	<i>0%</i>

Vote:596 Serere District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

In the first quarter, the district cumulatively received a total of Ugx.8,100,888,000 out of the annual plan of Ugx.32,414,091,000 representing 25% annual performance. The performance of the various revenue sources against the annual plan was as follows; Locally raised revenue Ugx.378,383,000 performed at 48%. Of this, the advance from The over performance was due to more local revenue advanced from the ministry of finance to the local government was 198,828,000 and the difference of 81,000,000 was the actual performance. Discretionary Government Transfers amounting to Ugx.1,383,907,000 resulting to 28% annual performance was due to realization of more urban and district DDEG in the quarter due to the existing policy of releasing all the development grants within the first 3 quarters, Conditional Government Transfers of Ugx.6,031,080,000 as well performed at 28% due to realization of all the general public service pension arrears and salary arrears for the year in the first quarter, Other government transfers of Ugx.193,627,000 performing poorly at 4% was due to realization of only operation funds for NUSAF 3, Non realization of PLE, VODP, YLP, NTD and ACDP funds in the quarter. External financing of Ugx.113,890,000 performed at 38% due to realization of 71% TASO funds but there was poor performance by UNICEF and GAVI as no funds were realized in the quarter. Funds to the tune of Ugx. 8,019,086,000 was disbursed to the departments leaving out Ugx.81,801,303 which was transferred to the Ministry of finance planning and Economic development as local revenue transferable by the district. From the funds disbursed to the departments, Wage accounted for 49%, Non-wage recurrent 30%, Development grant 20% and External financing at 1%. The expenditure performance stood at 60% of the released funds, 15% of the budget spent and 25% of the budget released. The expenditure performance of the released funds was as follows, Wage- 92%, Non wage recurrent 48% , Domestic development 5% and external funds released were not spent .

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	795,312	378,383	48 %
Local Services Tax	55,313	48,832	88 %
Land Fees	61,800	14,017	23 %
Other taxes on games of chance	10,310	0	0 %
Local Hotel Tax	0	100	0 %
Application Fees	22,000	975	4 %
Business licenses	22,732	8,335	37 %
Liquor licenses	1,555	658	42 %
Other licenses	0	370	0 %
Miscellaneous and unidentified taxes	10,653	85	1 %
Interest from private entities - Domestic	0	3	0 %
Rates – Produced assets- from private entities	0	1,590	0 %
Park Fees	13,708	0	0 %
Property related Duties/Fees	0	986	0 %
Advertisements/Bill Boards	10,100	0	0 %
Animal & Crop Husbandry related Levies	41,110	7,995	19 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	1,255	0 %
Registration of Businesses	0	2,222	0 %
Educational/Instruction related levies	4,485	0	0 %
Agency Fees	50,299	4,631	9 %
Inspection Fees	5,350	0	0 %
Market /Gate Charges	393,366	72,756	18 %

Vote:596 Serere District**Quarter1**

Other Fees and Charges	90,038	14,745	16 %
Cess on produce	0	0	0 %
Ground rent	2,494	0	0 %
Advance Recoveries	0	198,828	0 %
2a.Discretionary Government Transfers	4,857,430	1,383,907	28 %
District Unconditional Grant (Non-Wage)	766,622	191,656	25 %
Urban Unconditional Grant (Non-Wage)	139,280	34,820	25 %
District Discretionary Development Equalization Grant	1,976,986	658,995	33 %
Urban Unconditional Grant (Wage)	469,007	117,252	25 %
District Unconditional Grant (Wage)	1,447,926	361,982	25 %
Urban Discretionary Development Equalization Grant	57,608	19,203	33 %
2b.Conditional Government Transfers	21,682,135	6,031,080	28 %
Sector Conditional Grant (Wage)	13,704,137	3,426,034	25 %
Sector Conditional Grant (Non-Wage)	3,477,977	1,099,764	32 %
Sector Development Grant	2,823,068	941,023	33 %
Transitional Development Grant	102,878	0	0 %
General Public Service Pension Arrears (Budgeting)	117,114	117,114	100 %
Salary arrears (Budgeting)	110,540	110,540	100 %
Pension for Local Governments	531,446	132,861	25 %
Gratuity for Local Governments	814,976	203,744	25 %
2c. Other Government Transfers	4,779,033	193,627	4 %
Northern Uganda Social Action Fund (NUSAF)	1,692,205	12,700	1 %
Support to PLE (UNEB)	13,786	0	0 %
Uganda Road Fund (URF)	757,844	166,227	22 %
Vegetable Oil Development Project	144,306	0	0 %
Youth Livelihood Programme (YLP)	644,021	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	224,700	14,700	7 %
Neglected Tropical Diseases (NTDs)	12	0	0 %
Agriculture Cluster Development Project (ACDP)	1,302,160	0	0 %
3. External Financing	300,180	113,890	38 %
The AIDS Support Organisation (TASO)	160,180	113,890	71 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	0 %
Total Revenues shares	32,414,091	8,100,887	25 %

Cumulative Performance for Locally Raised Revenues

The district received local revenue amounting to Ugx.378,383,000 out of the annual plan of Ugx.795,312,000 representing 48% annual performance and 190% quarterly performance. The over quarterly and annual performance was due to the advance of local revenue funds from the Ministry of Finance to the district of Ugx.198,828,000. This advance was captured on the lie of advance recovery.

Vote:596 Serere District**Quarter1**

Cumulative Performance for Central Government Transfers

The district received a total of Ugx.7,414,987,000 as central government transfers in the quarter consisting of discretionary government transfers of Ugx.1,383,907,000 and conditional government transfers of Ugx.6,031,080,000. This represents 28% annual performance and 102% quarterly performance. The over performance in the quarter was due to realization of all the pension and salary arrears for the year within the first quarter and realization of more sector conditional grant for UPE .

Cumulative Performance for Other Government Transfers

The district within the first quarter received a total of Ugx.193,627,000 as other government transfers out of the annual plan of Ugx.4,779,033,000 and quarterly plan of Ugx.1,305,538,000 representing 4% and 15% annual and quarterly performance respectively. The overall under performance was due to realization of basically funds for operations and failure to realize funds from YLP, ACDP, Vegetable oil development project in the quarter.

Cumulative Performance for External Financing

The district received a total of Ugx.113,890,000 as donor funds in the quarter out of the annual plan of Ugx.300,180,000 and quarterly plan of Ugx.75,045,000 representing 38% and 152% annual and quarterly performance respectively. The funds were only received from TASO. The over performance was due to realization of more than 70% of the TASO's annual planned funds in a single quarter.

Vote:596 Serere District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	354,201	189,837	54 %	107,836	189,837	176 %
District Production Services	3,301,925	6,939	0 %	1,373,571	6,939	1 %
Sub- Total	3,656,126	196,776	5 %	1,481,406	196,776	13 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,383,283	17,648	1 %	391,451	17,648	5 %
Sub- Total	1,383,283	17,648	1 %	391,451	17,648	5 %
Sector: Tourism, Trade and Industry						
Commercial Services	56,407	8,439	15 %	14,102	8,439	60 %
Sub- Total	56,407	8,439	15 %	14,102	8,439	60 %
Sector: Education						
Pre-Primary and Primary Education	9,203,616	1,901,843	21 %	2,382,404	1,901,843	80 %
Secondary Education	4,240,185	949,202	22 %	1,264,921	949,202	75 %
Skills Development	344,600	94,455	27 %	86,150	94,455	110 %
Education & Sports Management and Inspection	518,129	102,812	20 %	152,389	102,812	67 %
Special Needs Education	10,996	3,040	28 %	2,749	3,040	111 %
Sub- Total	14,317,527	3,051,351	21 %	3,888,613	3,051,351	78 %
Sector: Health						
Primary Healthcare	4,271,353	625,121	15 %	1,162,420	625,121	54 %
Health Management and Supervision	89,187	15,496	17 %	24,797	15,496	62 %
Sub- Total	4,360,539	640,616	15 %	1,187,216	640,616	54 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	503,165	10,852	2 %	160,420	10,852	7 %
Urban Water Supply and Sanitation	200	0	0 %	50	0	0 %
Natural Resources Management	294,416	7,791	3 %	83,585	7,791	9 %
Sub- Total	797,782	18,644	2 %	244,055	18,644	8 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,887,061	36,219	1 %	721,765	36,219	5 %
Sub- Total	2,887,061	36,219	1 %	721,765	36,219	5 %
Sector: Public Sector Management						
District and Urban Administration	3,528,593	302,252	9 %	920,385	302,252	33 %
Local Statutory Bodies	522,633	84,221	16 %	130,658	84,221	64 %
Local Government Planning Services	378,659	74,081	20 %	124,051	74,081	60 %
Sub- Total	4,429,885	460,554	10 %	1,175,094	460,554	39 %
Sector: Accountability						
Financial Management and Accountability(LG)	464,569	50,910	11 %	122,458	50,910	42 %

Vote:596 Serere District

Quarter1

Internal Audit Services	60,913	7,448	12 %	13,953	7,448	53 %
<i>Sub- Total</i>	<i>525,482</i>	<i>58,358</i>	<i>11 %</i>	<i>136,411</i>	<i>58,358</i>	<i>43 %</i>
Grand Total	32,414,091	4,488,606	14 %	9,240,113	4,488,606	49 %

Vote:596 Serere District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,375,646	1,080,316	32%	843,912	1,080,316	128%
District Unconditional Grant (Non-Wage)	125,467	30,516	24%	31,367	30,516	97%
District Unconditional Grant (Wage)	864,538	216,134	25%	216,134	216,134	100%
General Public Service Pension Arrears (Budgeting)	117,114	117,114	100%	29,278	117,114	400%
Gratuity for Local Governments	814,976	203,744	25%	203,744	203,744	100%
Locally Raised Revenues	120,229	78,881	66%	30,057	78,881	262%
Multi-Sectoral Transfers to LLGs_NonWage	222,329	73,273	33%	55,582	73,273	132%
Multi-Sectoral Transfers to LLGs_Wage	469,007	117,252	25%	117,252	117,252	100%
Pension for Local Governments	531,446	132,861	25%	132,861	132,861	100%
Salary arrears (Budgeting)	110,540	110,540	100%	27,635	110,540	400%
Development Revenues	152,946	107,970	71%	76,473	107,970	141%
District Discretionary Development Equalization Grant	107,936	85,150	79%	53,968	85,150	158%
Multi-Sectoral Transfers to LLGs_Gou	45,011	22,820	51%	22,505	22,820	101%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,528,593	1,188,287	34%	920,385	1,188,287	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,333,545	214,042	16%	333,386	214,042	64%
Non Wage	2,042,101	58,210	3%	510,525	58,210	11%
Development Expenditure						
Domestic Development	152,946	30,000	20%	76,473	30,000	39%
External Financing	0	0	0%	0	0	0%

Vote:596 Serere District**Quarter1**

Total Expenditure	3,528,593	302,252	9%	920,385	302,252	33%
C: Unspent Balances						
Recurrent Balances		808,064	75%			
Wage		119,344				
Non Wage		688,720				
Development Balances		77,970	72%			
Domestic Development		77,970				
External Financing		0				
Total Unspent		886,035	75%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx.1,187,903,000 out of the annual plan of Ugx.3,528,593,000 representing 34% annual performance and 129% quarterly performance. The over performance in the quarter of 129% was due to realization of all salary arrears and public pension arrears and allocation of more local revenue in the quarter. Also the realisation of much of the planned development grant in the quarter caused the over performance. The funds received in the quarter was majorly recurrent in nature (91%) of the realized funds and development revenue was 9% of the realized funds. The annual and quarterly expenditure performance stood at 8% and 31% respectively. The funds realized was used to pay staff salaries, pay pension, Pay staff salary arrears and for other routine activities in the department.

Reasons for unspent balances on the bank account

The unspent funds in the department amounting to Ugx.886,035,000 which is 75% of the funds realised is for projects/activities not yet implemented in the quarter and Gratuity, pensions still under verification and approval .Others projects are still under procurement.

Highlights of physical performance by end of the quarter

Reports prepared, Staff salaries paid, Staff appraised, Projects monitored , Bids prepared, Capacity building sessions conducted, Compound maintained, Pension paid, gratuity paid, Reports prepared.

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	388,783	139,860	36%	97,196	139,860	144%
District Unconditional Grant (Non-Wage)	64,922	15,955	25%	16,470	15,955	97%
District Unconditional Grant (Wage)	116,776	29,194	25%	29,194	29,194	100%
Locally Raised Revenues	78,923	39,416	50%	19,731	39,416	200%
Multi-Sectoral Transfers to LLGs_NonWage	128,162	55,294	43%	31,801	55,294	174%
Development Revenues	75,786	74,151	98%	25,262	74,151	294%
District Discretionary Development Equalization Grant	72,071	72,071	100%	24,024	72,071	300%
Multi-Sectoral Transfers to LLGs_Gou	3,715	2,080	56%	1,238	2,080	168%
Total Revenues shares	464,569	214,011	46%	122,458	214,011	175%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,776	26,818	23%	29,194	26,818	92%
Non Wage	272,007	24,092	9%	68,002	24,092	35%
Development Expenditure						
Domestic Development	75,786	0	0%	25,262	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	464,569	50,910	11%	122,458	50,910	42%
C: Unspent Balances						
Recurrent Balances		88,950	64%			
Wage		2,376				
Non Wage		86,575				
Development Balances		74,151	100%			
Domestic Development		74,151				
External Financing		0				
Total Unspent		163,101	76%			

Vote:596 Serere District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department budgeted a total of Ugx 332,692,000 annual Budget. In a quqrter a lone,the department received a total of Ugx 214,,933,277 giving 65% of the revenue ,out which, non wage was Ugx of 15,955,394,Wage was Ugx of 29,194,000,local revenue amounted to Ugx 42418,708 ,DDEG amounted to 72,071,000 and transfer to Lower Local Governments amounted to 55,294,180 , Expenditure was made through respective sectors and the balance is for the um implemented activities in first quarter enrolled to second quarter for completion of finance block.

Reasons for unspent balances on the bank account

The unspent balance amounting Ugx 163,101,150 representing 76% was for un fished works of the Finance block and some activities from the sub counties. not yet implemented.

Highlights of physical performance by end of the quarter

The department was able to collect local revvenue to the tune of 81m, Expenditure was made through respective sectors and the balance is for the um implemented activities in first quarter enrolled to second quarter for completion of finance block.

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	522,633	159,586	31%	309,213	159,586	52%
District Unconditional Grant (Non-Wage)	237,319	99,935	42%	59,330	99,935	168%
District Unconditional Grant (Wage)	54,895	13,724	25%	13,724	13,724	100%
Locally Raised Revenues	88,000	22,000	25%	22,000	22,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	142,420	23,927	17%	214,160	23,927	11%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	522,633	159,586	31%	309,213	159,586	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,895	13,667	25%	13,724	13,667	100%
Non Wage	467,738	70,554	15%	116,935	70,554	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	522,633	84,221	16%	130,658	84,221	64%
C: Unspent Balances						
Recurrent Balances		75,364	47%			
Wage		57				
Non Wage		75,308				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		75,364	47%			

Vote:596 Serere District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 159,585,543 out of the total budget of UGX 522,633,430 representing 31% performance. The revenues accrued from Unconditional Grant Non-Wage, Unconditional Grant Wage and Locally Raised Revenues expended for payment of departmental staff salaries, facilitation to Council meetings, facilitation of Standing committee meetings, facilitation of Council study tour to Kiruhura DLG, facilitation to Political leaders, facilitation for DLB meeting, facilitation for LG PAC meeting, facilitation for Contracts Committee

Reasons for unspent balances on the bank account

Unspent funds of 75,364,000 Shs were due to delayed processing of funds via ifms, which funds are meant for payment of District Council sitting, Committees of Council sittings, emoluments for LLGs, Ex-Gratia for LCI and LCIIIs

Highlights of physical performance by end of the quarter

1 District council meeting was held, political monitoring was conducted, 4 executive committee mtgs and 3 standing council committee mtgs were conducted, 1DLB meeting was held, 1 LGPAC meeting was held, 1 Contracts Committee was held

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,386,628	304,532	22%	525,211	304,532	58%
District Unconditional Grant (Non-Wage)	7,000	0	0%	1,750	0	0%
Locally Raised Revenues	20,000	3,421	17%	4,999	3,421	68%
Multi-Sectoral Transfers to LLGs_NonWage	21,504	2,656	12%	183,931	2,656	1%
Other Transfers from Central Government	144,306	0	0%	36,077	0	0%
Sector Conditional Grant (Non-Wage)	307,364	76,841	25%	76,841	76,841	100%
Sector Conditional Grant (Wage)	886,454	221,614	25%	221,614	221,614	100%
Development Revenues	2,269,499	384,706	17%	1,134,750	384,706	34%
District Discretionary Development Equalization Grant	77,680	44,559	57%	38,840	44,559	115%
Multi-Sectoral Transfers to LLGs_Gou	757,702	296,161	39%	378,851	296,161	78%
Other Transfers from Central Government	1,302,160	0	0%	651,081	0	0%
Sector Development Grant	131,957	43,986	33%	65,978	43,986	67%
Total Revenues shares	3,656,126	689,237	19%	1,659,961	689,237	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	886,454	151,640	17%	221,614	151,640	68%
Non Wage	500,174	45,136	9%	125,043	45,136	36%
Development Expenditure						
Domestic Development	2,269,499	0	0%	1,134,749	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,656,126	196,776	5%	1,481,406	196,776	13%
C: Unspent Balances						
Recurrent Balances						
Wage		69,974				

Vote:596 Serere District**Quarter1**

Non Wage	37,782		
Development Balances	384,706	100%	
Domestic Development	384,706		
External Financing	0		
Total Unspent	492,461	71%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had received a total UGX 304,532,000 out the planned quarterly of UGX 525,211,000 representing an annual performance of 22% and quarterly of 58%. No District unconditional funds received. The Local revenue received was UGX 3,421,000 representing an annual performance of 17% and a quarterly of 68%. Multisectoral transfers to LLG was UGX 2,656,000 representing an annual performance of 12% and a quarterly of 1%. There were other transfers from central government. The sectoral conditional grant wage was UGX 221,614,000, representing 25% annual performance and a quarterly of 100%. The total development revenues were UGX 384,706,000 representing an annual performance of 17% and a quarterly of 34%. The multisectoral transfers to LLG Gou was UGX 296,161,000 representing an annual performance of 39% and a quarterly of 78%. There were no other transfers from central government. The total work plan expenditure was UGX 196,776,000 representing a performance 5% and a quarterly of 13%. Of these recurrent expenditures were UGX 151,640,000 representing an annual performance 17% and No development expenditure due to the still on going procurement process at signing of awards.

Reasons for unspent balances on the bank account

The unspent balance was UGX 492,461,000, of which UGX 384,706,000 was development balances. The delayed onset of rains affected agricultural activities and implementation of planned activities

Highlights of physical performance by end of the quarter

The crop sector received 13,232 Kg of Maize seed and 3,241 seedlings of Cashew nut seedlings under OWC, that was distributed to farmers. The Livestock sector vaccinated 37,840 heads of cattle and 3,012 pets against rabies. The entomology sector deployed 93 Tse tse fly traps and serviced 68 traps.

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,993,379	741,800	25%	748,178	741,800	99%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	10,685	5,093	48%	2,505	5,093	203%
Multi-Sectoral Transfers to LLGs_NonWage	42,489	6,659	16%	10,622	6,659	63%
Other Transfers from Central Government	12	0	0%	3	0	0%
Sector Conditional Grant (Non-Wage)	281,454	70,363	25%	70,363	70,363	100%
Sector Conditional Grant (Wage)	2,638,739	659,685	25%	659,685	659,685	100%
Development Revenues	1,367,160	289,881	21%	439,038	289,881	66%
District Discretionary Development Equalization Grant	388,000	16,480	4%	129,333	16,480	13%
External Financing	200,180	46,290	23%	50,045	46,290	92%
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,410	121%	667	2,410	361%
Sector Development Grant	674,102	224,701	33%	224,701	224,701	100%
Transitional Development Grant	102,878	0	0%	34,293	0	0%
Total Revenues shares	4,360,539	1,031,681	24%	1,187,216	1,031,681	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,638,739	567,140	21%	659,685	567,140	86%
Non Wage	354,640	15,496	4%	88,660	15,496	17%
Development Expenditure						
Domestic Development	1,166,980	57,980	5%	388,827	57,980	15%
External Financing	200,180	0	0%	50,045	0	0%
Total Expenditure	4,360,539	640,616	15%	1,187,216	640,616	54%
C: Unspent Balances						
Recurrent Balances		159,164	21%			
Wage		92,545				

Vote:596 Serere District**Quarter1**

Non Wage	66,619		
Development Balances	231,901	80%	
Domestic Development	185,611		
External Financing	46,290		
Total Unspent	391,065	38%	

Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the department received a total of Ugx.1,031,681,000 out of the annual plan of Ugx.4,360,539,000 representing 25% annual performance. Recurrent revenues accounted for 99% of the Quarter outturn representing 25% of the annual budget. Locally raised revenue performed at 203 % for reason that the funds were advanced by Ministry of Finance and allocated to every department; Multi Sectoral Transfers to LLGs performed at 63% because of reduced allocation from Ministry of Finance; Other transfers from Central Government performed at 0% because it was not in plan; District Unconditional Grant (Non-Wage) performed at 0% because no funds were allocated. Development revenues accounted for 81% of the Quarter outturn representing 26% of the annual approved budget. Of the Development revenues, DDEG performed at 13% of the approved quarter plan representing 4% of the annual budget. this was due to budget cuts for other priorities from other departments; external financing performed at 228% above quarter target because of increased funding from Donors; Multi sectoral transfers to LLGs performed at 361% Quarter outturn (121% of annual budget) due to increased funding for competing priorities; Transitional Development Grant performed at 0% because the grant was taken back to Ministry of Health. Recurrent expenditure (Wage) performed at 86 % representing 21% of annual approved budget because some staff who left for greener pastures have not been replaced yet but in plan. Recurrent expenditure Non wage performed at 17% of the Quarter plan representing 4% of the annual budget because of budget cuts due to creation of new districts and the same amount shared. Development expenditure -Domestic Development performed at 15% of the quarter plan. This is attributed to budget cuts and competing priorities. External financing did not perform at 0% but at 92 % of the Quarter plan, the warrants were not captured because of system error.

Reasons for unspent balances on the bank account

The unspent funds in the department amounting to Ugx.391,065,000 representing 38% is for UGIFT project in Oburin HCII upgrade to HCIII the 92,545,000 is to cater for the recruitment of staff in Aarapoo and Kagwara upgraded HCIIIs which is to be done in Quarter 2.

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of July, August and September, Support supervision conducted in Lower Health Facilities, Cold chain maintained, Reports prepared, Electricity and water bills settled, EPI focal point persons trained, Burial expenses met, UGIFT workshops attended, Pre-bid meeting attended, Institutional triggering in 8 schools conducted, Quarterly technical review meeting on sanitation held, Open defecation free villages followed up for sustainability, Annual reports for F/Y 18/19 and quarter one report F/Y 2019/20 submitted, Pre -triggering of villages conducted, Sanitation workplan developed for F/Y 2019/2020. Consulting with Ministry of Health done, Vehicles and Motorcycles repaired, computers maintained, work shops and seminars conducted, staff welfare handled.

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,080,601	3,494,455	27%	3,270,150	3,494,455	107%
District Unconditional Grant (Non-Wage)	18,008	0	0%	4,502	0	0%
District Unconditional Grant (Wage)	78,166	19,542	25%	19,542	19,542	100%
Locally Raised Revenues	15,157	7,579	50%	3,789	7,579	200%
Multi-Sectoral Transfers to LLGs_NonWage	13,304	1,520	11%	3,326	1,520	46%
Other Transfers from Central Government	13,786	0	0%	3,447	0	0%
Sector Conditional Grant (Non-Wage)	2,763,237	921,079	33%	690,809	921,079	133%
Sector Conditional Grant (Wage)	10,178,943	2,544,736	25%	2,544,736	2,544,736	100%
Development Revenues	1,236,926	412,309	33%	618,463	412,309	67%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,236,926	412,309	33%	618,463	412,309	67%
Total Revenues shares	14,317,527	3,906,763	27%	3,888,613	3,906,763	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,257,109	2,548,042	25%	2,564,277	2,548,042	99%
Non Wage	2,823,492	503,309	18%	705,873	503,309	71%
Development Expenditure						
Domestic Development	1,236,926	0	0%	618,463	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,317,527	3,051,351	21%	3,888,613	3,051,351	78%
C: Unspent Balances						
Recurrent Balances						
Wage		16,235				
Non Wage		426,869				
Development Balances		412,309	100%			

Vote:596 Serere District**Quarter1**

Domestic Development	412,309		
External Financing	0		
Total Unspent	855,413	22%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter , the department received Ugx.3,906,763,000 out of the annual budget of Ugx.14,317,527,000 representing 27% annual performance and 100% quarterly performance. Recurrent revenue accounted for 89% of the realized funds and Development revenue accounted for 11% of the funds realized in the quarter. The breakdown of revenues was as follows; Sector conditional grant wage Ugx. 2,544,736,000 performed at 100% due to realisation of the quarterly funds, Sector conditional grant Non wage Ugx.921,079,000, Local Revenue Ugx.7,579,000 performed at 200% due to realization of 50% of the annual budget in a single quarter. District Unconditional grant Wage Ugx.19,542,000 (100%) and Multisectoral transfers to LLGs Ugx.1,520,000. The annual and quarterly expenditure performance was 24% and 88% respectively.

Reasons for unspent balances on the bank account

The unspent funds in the department's account amounting to Ugx 855,413,000 which 22% of the realized funds is for activities not yet implemented in the department and LLGs and projects still under procurement.

Highlights of physical performance by end of the quarter

Staff salaries paid, Mentoring conducted, Monitoring conducted , Inspections conducted, Support supervision conducted, Vehicle maintained, Reports prepared, Pupils registered for PLE.

Vote:596 Serere District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	835,724	183,843	22%	208,931	183,843	88%
District Unconditional Grant (Non-Wage)	9,133	0	0%	2,283	0	0%
District Unconditional Grant (Wage)	56,524	14,131	25%	14,131	14,131	100%
Locally Raised Revenues	10,000	3,100	31%	2,500	3,100	124%
Multi-Sectoral Transfers to LLGs_NonWage	454,513	385	0%	113,628	385	0%
Other Transfers from Central Government	305,554	166,227	54%	76,388	166,227	218%
Development Revenues	547,559	143,637	26%	182,520	143,637	79%
District Discretionary Development Equalization Grant	25,000	0	0%	8,333	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,782	9,045	8%	39,594	9,045	23%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	403,777	134,592	33%	134,592	134,592	100%
Total Revenues shares	1,383,283	327,480	24%	391,451	327,480	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,524	14,131	25%	14,131	14,131	100%
Non Wage	779,200	3,517	0%	194,800	3,517	2%
Development Expenditure						
Domestic Development	547,559	0	0%	182,520	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,383,283	17,648	1%	391,451	17,648	5%
C: Unspent Balances						
Recurrent Balances		166,195	90%			
Wage		0				
Non Wage		166,195				
Development Balances		143,637	100%			

Vote:596 Serere District**Quarter1**

Domestic Development	143,637		
External Financing	0		
Total Unspent	309,832	95%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx.333,732,591 in the quarter out of the annual plan of Ugx.1,383,282,806 representing 24% of the annual budget and 85% of the quarterly plan. Recurrent budget accounted for 57% of the realized funds while development grants accounted for 43% of the revenue realized. The performance of the various revenue sources was as follows; District unconditional grant-wage Ugx.14,131,000, Locally raised revenue Ugx.9,352,502, Other Transfers from central government Ugx.166,227,288, Sector development grant Ugx.134,592,266 and multisectoral transfers by lower local governments Ugx.9,044,596.

Reasons for unspent balances on the bank account

The unspent balance amounting to Ugx.309,832,283 accounting for 95% of the realized funds is for activities not conducted in the quarter largely due to delayed release of funds from the center and the long procurement processes especially for the contracted works.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months in the quarter, Reports prepared for the quarter, Road inspections conducted, Recruitment of road gangs conducted.

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,058	19,653	23%	21,765	19,653	90%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Locally Raised Revenues	15,957	5,003	31%	3,989	5,003	125%
Multi-Sectoral Transfers to LLGs_NonWage	2,839	85	3%	710	85	12%
Sector Conditional Grant (Non-Wage)	33,263	8,316	25%	8,316	8,316	100%
Development Revenues	416,307	125,436	30%	138,706	125,436	90%
District Discretionary Development Equalization Grant	40,000	0	0%	13,333	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	376,307	125,436	33%	125,372	125,436	100%
Total Revenues shares	503,365	145,089	29%	160,470	145,089	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,250	25%	6,250	6,250	100%
Non Wage	62,058	4,602	7%	15,515	4,602	30%
Development Expenditure						
Domestic Development	416,307	0	0%	138,706	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	503,365	10,852	2%	160,470	10,852	7%
C: Unspent Balances						
Recurrent Balances						
		8,801	45%			
Wage		0				
Non Wage		8,801				
Development Balances						
		125,436	100%			
Domestic Development		125,436				

Vote:596 Serere District**Quarter1**

External Financing	0		
Total Unspent	134,237	93%	

Summary of Workplan Revenues and Expenditure by Source

The department received ugx 149,523,701 representing 93.1% of the planned quarterly revenue . 83.9% is development grant and balance is wage (4.2%) and Non wage recurrent grant from sector grant together with LR. 110% of the recurrent budgegt was received .Out of these 14.7% was spent in the thematic areas approved by council

Reasons for unspent balances on the bank account

Delay in being logged in the Ifmis and process of funds to add on the lengthy procurement process

Highlights of physical performance by end of the quarter

The department conducted 10 village advocacy meetings, tested 5 water sampales, formed 11water and sanitation committees ,and followed 10 communitties on the six critical requirement

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,451	34,752	23%	38,113	34,752	91%
District Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Wage)	95,631	23,908	25%	23,908	23,908	100%
Locally Raised Revenues	20,000	7,350	37%	5,000	7,350	147%
Multi-Sectoral Transfers to LLGs_NonWage	13,364	1,380	10%	3,341	1,380	41%
Sector Conditional Grant (Non-Wage)	8,456	2,114	25%	2,114	2,114	100%
Development Revenues	141,965	34,768	24%	45,472	34,768	76%
District Discretionary Development Equalization Grant	35,000	11,667	33%	9,817	11,667	119%
Multi-Sectoral Transfers to LLGs_Gou	106,965	23,101	22%	35,655	23,101	65%
Total Revenues shares	294,416	69,519	24%	83,585	69,519	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,631	0	0%	23,908	0	0%
Non Wage	56,820	4,861	9%	14,205	4,861	34%
Development Expenditure						
Domestic Development	141,965	2,930	2%	45,472	2,930	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,416	7,791	3%	83,585	7,791	9%
C: Unspent Balances						
Recurrent Balances		29,890	86%			
Wage		23,908				
Non Wage		5,983				
Development Balances		31,838	92%			
Domestic Development		31,838				
External Financing		0				

Vote:596 Serere District**Quarter1**

Total Unspent	61,728	89%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 69,519,329 out of the planned annual budget of 294,416,357 Shs representing 24% of the budget outturn for both development and recurrent funds. Locally revenue receipts performed at 147 due to warrant based on annual budget over and above the quarterly distribution. Multi-sectoral transfers to LLGs performed at 41. The quarterly outturn for recurrent funds performed at 91% due to non-realisation Unconditional Grant Non-wage release while Development funds performed at 76%. Overall, the total revenue shares in the quarter stood at 86% for both recurrent and development funds. The funds received were spent on payment of staff salaries for the quarter that performed at 100%, sensitisation meetings on management of environment, environmental compliance verifications for land registration district-wide, compliance monitoring and inspections district-wide and for general office operations.

Reasons for unspent balances on the bank account

Unspent balances of Shs 61,728,000 representing 89% of the quarterly release are mainly from demarcation of Local Forest Reserves, an activity meant to be undertaken after community sensitisations on the same across the respective locations of the forest reserves. Also, LLG expenditures were not spent in the system for reporting purposes. The monies shall be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, 16 Ha demarcated and restored, 30 community members sensitised on environmental mgt, 28 local environment committee trained on environment and natural resources mgt, 4 wetland verifications conducted for environmental compliance of land registration applicants district-wide, 1 monitoring and compliance inspection undertaken district-wide.

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,775,273	72,109	3%	693,818	72,109	10%
District Unconditional Grant (Non-Wage)	24,191	0	0%	6,048	0	0%
District Unconditional Grant (Wage)	66,979	16,745	25%	16,745	16,745	100%
Locally Raised Revenues	15,350	7,038	46%	3,838	7,038	183%
Multi-Sectoral Transfers to LLGs_NonWage	39,237	3,779	10%	9,809	3,779	39%
Other Transfers from Central Government	2,560,925	27,400	1%	640,231	27,400	4%
Sector Conditional Grant (Non-Wage)	68,591	17,148	25%	17,148	17,148	100%
Development Revenues	111,788	9,904	9%	27,947	9,904	35%
Multi-Sectoral Transfers to LLGs_Gou	111,788	9,904	9%	27,947	9,904	35%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,887,061	82,013	3%	721,765	82,013	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,979	8,168	12%	16,745	8,168	49%
Non Wage	2,708,294	28,051	1%	677,073	28,051	4%
Development Expenditure						
Domestic Development	111,788	0	0%	27,947	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,887,061	36,219	1%	721,765	36,219	5%
C: Unspent Balances						
Recurrent Balances		35,889	50%			
Wage		8,577				
Non Wage		27,313				
Development Balances		9,904	100%			
Domestic Development		9,904				

Vote:596 Serere District**Quarter1**

External Financing	0		
Total Unspent	45,793	56%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received Ugx.82,113,000 out of the annual plan of Ugx.2,887,061,000 representing 3% annual performance and 11% quarterly performance. The recurrent revenue accounted for 88% of the actual receipts and Development revenue accounted for 12% which was all multisectoral transfers to Lower local governments. The various revenue sources performance was as follows; District unconditional grant wage-Ugx.16,744,750, Local revenue Ugx-7,037,000, Other transfers from central government-Ugx.27,400,000, Sector conditional grant non wage Ug.17,148,000, Multisectoral transfers to LLGs Ugx.13,680,000.

Reasons for unspent balances on the bank account

The unspent funds amounting to Ugx.45,793,000 representing 56% of the realized funds are funds for activities not yet conducted by both the lower local government and the higher local government.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months in the quarter, Planning meeting conducted, Youth day celebrated, Reports prepared, PWDs meeting conducted.

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,714	35,498	26%	33,929	35,498	105%
District Unconditional Grant (Non-Wage)	35,207	0	0%	8,802	0	0%
District Unconditional Grant (Wage)	33,000	8,250	25%	8,250	8,250	100%
Locally Raised Revenues	61,454	24,248	39%	15,364	24,248	158%
Multi-Sectoral Transfers to LLGs_NonWage	6,053	3,000	50%	1,513	3,000	198%
Development Revenues	242,945	82,750	34%	90,122	82,750	92%
District Discretionary Development Equalization Grant	117,945	68,450	58%	57,206	68,450	120%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,000	14,300	57%	7,917	14,300	181%
Total Revenues shares	378,659	118,248	31%	124,051	118,248	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	6,931	21%	8,250	6,931	84%
Non Wage	102,714	27,248	27%	25,679	27,248	106%
Development Expenditure						
Domestic Development	142,945	39,902	28%	65,122	39,902	61%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	378,659	74,081	20%	124,051	74,081	60%
C: Unspent Balances						
Recurrent Balances						
Wage		1,319				
Non Wage		0				
Development Balances						
Domestic Development		42,848				
External Financing		0				
Total Unspent		44,167	37%			

Vote:596 Serere District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the quarter the department received Ugx 113,023,000 out of the annual expected revenue of Ugx.378,658,712 representing 30% annual performance and 91% quarterly performance. The break down of the revenue receipts was as follows; DDEG Ugx.68,450,000 representing 58% and 120% annual and quarterly performance respectively, the over performance was due to release of more than half of the annual grant in the quarter, Local revenue Ugx.24,022,000 representing 31% and 158% annual and quarterly performance respectively, also this good performance was due to release of more local revenue to the district by the ministry in the new policy of advancing funds to the district., Wage Ugx.8,250,000 (100%), and multisectoral transfers to LLGs of Ugx.17,300,000. Expenditure performance was 13% annual and 41 % quarterly.

Reasons for unspent balances on the bank account

The unspent funds amounting to Ugx 44,167,000 representing 37% of the quarterly release is for activities not yet implemented in the quarter by both the Higher local government and the respective Lower local governments.

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of July, August and September, Reports prepared, PAF monitoring conducted, Zero draft DDP prepared, 3 Sets of DTPC minutes prepared, Lower local governments guided in planning.

Vote:596 Serere District

Quarter1

*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	60,913	11,498	19%	193,833	11,498	6%
District Unconditional Grant (Non-Wage)	15,000	1,240	8%	3,750	1,240	33%
District Unconditional Grant (Wage)	15,624	3,906	25%	3,906	3,906	100%
Locally Raised Revenues	10,159	5,080	50%	2,540	5,080	200%
Multi-Sectoral Transfers to LLGs_NonWage	20,130	1,273	6%	183,637	1,273	1%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,913	11,498	19%	193,833	11,498	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,624	1,476	9%	3,906	1,476	38%
Non Wage	45,289	5,972	13%	10,047	5,972	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,913	7,448	12%	13,953	7,448	53%
C: Unspent Balances						
Recurrent Balances		4,051	35%			
Wage		2,430				
Non Wage		1,621				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,051	35%			

Vote:596 Serere District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received funds worth Ugx11,498,000 compared to the approved budget of Ugx 15,228,250 in a quarter which the department had planned to expend in the quarter one activities. Locally raised revenue was worth Ugx 5,080,000 which represented 200% which was as a result of numerous assignments given to the department outside the planned activities for the quarter. and the district Unconditional also was worth Ugx 1,240,000 which represented 33% of the total grants received. The overall percentage of funds received stands at 53% of the total funds received over the expenditure in the quarter

Reasons for unspent balances on the bank account

The department had unspent balance of funds worth Ugx 4.051,000 which accrued from wages as a result of non payment of the acting Allowance for the district Auditor and Annual increaments.

Highlights of physical performance by end of the quarter

The department was able to prepare and submit quarter one Internal Audit report to the line ministries and other stakeholders. Facilitation allowance and procurement of office stationery and fuel was also procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,407	14,102	25%	14,102	14,102	100%
District Unconditional Grant (Wage)	40,794	10,198	25%	10,198	10,198	100%
Sector Conditional Grant (Non-Wage)	15,613	3,903	25%	3,903	3,903	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,407	14,102	25%	14,102	14,102	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,794	4,541	11%	10,198	4,541	45%
Non Wage	15,613	3,898	25%	3,903	3,898	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,407	8,439	15%	14,102	8,439	60%
C: Unspent Balances						
Recurrent Balances						
Wage		5,657				
Non Wage		5				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,662	40%			

Summary of Workplan Revenues and Expenditure by Source

The department received atotal of Ugx.14,101,672 out of the annual plan of Ugx. 56,406,685 representing 25% annual performance and 100% quarterly performance Ugx.10,198,442 is wage and Ugx. 3,903,230 for Non-wage recurrent expenditure respectively. However, actual performance is Ugx.4,198,442 and Ugx.3,898,000 for wage and Non-wage recurrent respectively. This leaves unspent balance of Ugx.5,662,406 in the account.

Reasons for unspent balances on the bank account

Vote:596 Serere District**Quarter1**

The unspent balance in the account amounting to Ugx.5,662,406 is meant to cater for salaries of the Assistant Commercial Officer who was promoted to Commercial Officer and subsequently posted to Serere Town Council.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months, 120 Trading licenses issued worth 4,949,000, 1 Radio talk show conducted on bulking, quality and Volumes. Sensitization meeting on the status of the 5 value addition facilities in the district conducted. 3 weekly market information reports of Ocaapa and Kasilo cattle Markets prepared and disseminated.

Vote:596 Serere District

Quarter1

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:	Staff salaries paid, Pension Paid, Gratuity paid, Wages for support staff paid, Reports prepared, reports submitted to relevant authorities, Salary Arrears paid, Pension Arrears paid.	Staff salaries paid, Gratuity paid, Support staff paid, Reports prepared, Pension paid, salary arrears paid.		Staff salaries paid for 3 months in the quarter, Pension paid for 3 months in the quarter, Gratuity paid, Wages for support staff paid, Reports prepared, Pension arrears paid, Salary arrears paid.	Staff salaries paid, Gratuity paid, Support staff paid, Reports prepared, Pension paid, salary arrears paid.
211101 General Staff Salaries	864,538	214,042	25 %		214,042
212105 Pension for Local Governments	531,446	0	0 %		0
212107 Gratuity for Local Governments	814,976	0	0 %		0
221001 Advertising and Public Relations	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221009 Welfare and Entertainment	12,000	1,956	16 %		1,956
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
221017 Subscriptions	6,000	3,000	50 %		3,000
222001 Telecommunications	4,000	0	0 %		0
223005 Electricity	6,000	952	16 %		952
223006 Water	4,000	500	13 %		500
224004 Cleaning and Sanitation	1,017	0	0 %		0
227001 Travel inland	51,808	28,310	55 %		28,310
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	2,435	20 %		2,435
228002 Maintenance - Vehicles	14,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	8,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	117,114	0	0 %		0

Vote:596 Serere District

Quarter1

321617 Salary Arrears (Budgeting)	110,540	0	0 %	0
Wage Rect:	864,538	214,042	25 %	214,042
Non Wage Rect:	1,711,341	37,153	2 %	37,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,575,878	251,195	10 %	251,195

Reasons for over/under performance: Delayed processing of pension arrears.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Of staff positions filled.	(80%) of staff salaries paid	(80%)Of staff positions filled.	(80%)of staff salaries paid
%age of staff appraised	(90%) Of staff appraised for both Higher and Lower Local governments.	(90%) staff appraised for both HLG and LLG	(90%)Of staff appraised for both Higher and Lower Local governments.	(90%)staff appraised for both HLG and LLG
%age of staff whose salaries are paid by 28th of every month	(98%) Of staff Paid salaries by 28th of every month.	(98%) of staff salaries paid by 28th of every month	(98%)Of staff Paid salaries by 28th of every month.	(98%)of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(98%) of pensioners paid salaries by 28th of every month	(98%) Of pensioners paid by 28th of every month	(98%)of pensioners paid salaries by 28th of every month	(98%)Of pensioners paid by 28th of every month
Non Standard Outputs:	Not Planned	N/A	Not Planned	N/A
221001 Advertising and Public Relations	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	5,200	4,843	93 %	4,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,843	48 %	4,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,843	48 %	4,843

Reasons for over/under performance: 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	(1) Capacity building session conducted	(1)Capacity building sessions undertaken district wide.	(1)Capacity building session conducted
Availability and implementation of LG capacity building policy and plan	(Yes (1)) Capacity building plan in place	(1) Capacity building plan in place	(1)Capacity building plan in place	(1)Capacity building plan in place
Non Standard Outputs:	Not planned	N/A	Not Planned	N/A
221003 Staff Training	92,000	30,000	33 %	30,000

Vote:596 Serere District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	72,000	30,000	42 %	30,000
External Financing:	0	0	0 %	0
Total:	92,000	30,000	33 %	30,000
Reasons for over/under performance: No challenge faced				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Support supervision and inspection conducted district wide ,staff salary data captured,Project monitoring conducted district wide,Staff backstopping conducted,Assets maintained.	N/A		N/A
227001 Travel inland	8,432	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,432	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,432	0	0 %	0
Reasons for over/under performance: No challenge faced.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Disseminate guidelines, Sensitization Meetings conducted,	N/A	Guidelines Disseminated ,, Sensitization Meetings conducted.	Not undertaken in the quarter
221001 Advertising and Public Relations	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Limited funding				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Security guards paid, Compound maintained, Reports prepared	N/A	Security guards paid, Compound maintained, Reports prepared	Not undertaken
221005 Hire of Venue (chairs, projector, etc)	1,181	0	0 %	0
221009 Welfare and Entertainment	1,819	0	0 %	0

Vote:596 Serere District

Quarter1

223004 Guard and Security services	3,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Monitoring of Birth registration conducted, Reports generated	N/A	Birth registration conducted, Birth registration monitored, Reports generated	Not undertaken in the quarter
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: None funding

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring visits conducted district wide.	(1) Monitoring conducted	(1)Monitoring visits conducted district wide.	(1)Monitoring conducted
No. of monitoring reports generated	(4) Assets monitoring reports generated.	(0) Not generated	(1)Assets monitoring reports generated.	(0)Not generated
Non Standard Outputs:	Not Planned	N/A	Not Planned	N/A
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Limited funding

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:596 Serere District

Quarter1

Non Standard Outputs:	Payroll data captured, Payroll updated, Pensioners verified, staff performance tracked,Staff appraisals conducted, Needs assessment conducted.	Payroll data captured, pensions verified, Staff appraised.	Payroll data captured, Payroll updated, Pensioners verified, staff performance tracked,Staff appraisals conducted, Needs assessment conducted.	Payroll data captured, pensions verified, Staff appraised.
221011 Printing, Stationery, Photocopying and Binding	10,000	7,331	73 %	7,331
227001 Travel inland	5,000	4,905	98 %	4,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	12,236	82 %	12,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	12,236	82 %	12,236
Reasons for over/under performance:	No challenge faced			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) of records staff trained in records management.	()	(12%)of records staff trained in records management.	()
Non Standard Outputs:	Correspondences made, courier services accessed		Correspondences made, courier services accessed	
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222002 Postage and Courier	300	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Data collected, Information disseminated, News papers procured.	Not undertaken in the quarter	Data collected, Information disseminated, News papers procured.	Not undertaken in the quarter
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0

Vote:596 Serere District**Quarter1**

227001 Travel inland	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Bids prepared, Market surveys conducted, Bids evaluated, reports prepared, information disseminated, Field monitoring conducted, procurement adverts placed.	Bids prepared, Bids evaluated, reports prepared.	Bids prepared, Market surveys conducted, Bids evaluated, reports prepared, information disseminated, Field monitoring conducted, procurement adverts placed.	Bids prepared, Bids evaluated, reports prepared.
221001 Advertising and Public Relations	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,978	99 %	3,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,978	80 %	3,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,978	80 %	3,978

Reasons for over/under performance: No challenge faced

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Monitoring of Lower local governments conducted, Appraising staff at lower local governments	Not planned	Not planned
-----------------------	--	-------------	-------------

N/A

Reasons for over/under performance: No challenge faced

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() Not Planned	(0) Not procured	()	(0)Not procured
No. of existing administrative buildings rehabilitated	() Not Planned	(0) Not undertaken	()	(0)Not undertaken
No. of solar panels purchased and installed	() Not Planned	(0) Not planned	()	(0)Not planned
No. of administrative buildings constructed	() Not Planned	(0) Not undertaken	()	(0)Not undertaken

Vote:596 Serere District

Quarter1

No. of vehicles purchased	() Not Planned	(0) Not undertaken	()	(0)Not undertaken
No. of motorcycles purchased	() Not Planned	(0) Not planned	()	(0)Not planned
Non Standard Outputs:	Council Hall Furniture Procured	N/A		N/A
312203 Furniture & Fixtures	35,936	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,936	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,936	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Administration : Wage Rect:</i>	<i>864,538</i>	<i>214,042</i>	<i>25 %</i>	<i>214,042</i>
<i>Non-Wage Reccurent:</i>	<i>1,819,772</i>	<i>58,210</i>	<i>3 %</i>	<i>58,210</i>
<i>GoU Dev:</i>	<i>107,936</i>	<i>30,000</i>	<i>28 %</i>	<i>30,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,792,246</i>	<i>302,252</i>	<i>10.8 %</i>	<i>302,252</i>

Vote:596 Serere District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual Performance report prepared and submitted to the Office of the Auditor General.	() Staff Salaries paid for the months of July,August and September 2019S,Submission of statutory reports to the Accountant General and the line ministries office .		(2019-07-31)submitted to the Office of the Auditor General.	(2019-08-30) Staff Salaries paid for the months of July,August and September 2019S,Submission of statutory reports to the Accountant General and the line ministries office
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	116,776	26,818	23 %		26,818
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,500	667	44 %		667
221011 Printing, Stationery, Photocopying and Binding	7,500	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	1,000	210	21 %		210
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	6,000	1,545	26 %		1,545
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	3,005	0	0 %		0
273101 Medical expenses (To general Public)	800	0	0 %		0
Wage Rect:	116,776	26,818	23 %		26,818
Non Wage Rect:	27,105	2,422	9 %		2,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,881	29,240	20 %		29,240
Reasons for over/under performance:	No challenge				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(66000000) Value of Local Service Tax collected in the whole District.	(48,086,000) local service tax collected in the month of July,August and September,2019		()Value of Local Service Tax collected in the whole District.	()local service tax collected in the month of July,August and September,2019

Vote:596 Serere District

Quarter1

Value of Other Local Revenue Collections	(213000000) Value of Other Local Revenue Collected	(34,419,642) Other local revenue collected for the month of July, August and September,2019	()Value of Other Local Revenue Collected	()Other local revenue collected for the month of July, August and September,2019
Non Standard Outputs:	N/A	A total of 34,419,642 amount of local revenue collected.	Value of Other Local Revenue Collected	A total of 34,419,642 amount of local revenue collected.
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	226	11 %	226
221011 Printing, Stationery, Photocopying and Binding	12,000	5,325	44 %	5,325
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	900	0	0 %	0
227001 Travel inland	6,000	2,270	38 %	2,270
227004 Fuel, Lubricants and Oils	6,000	2,020	34 %	2,020
228002 Maintenance - Vehicles	6,133	1,929	31 %	1,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,133	11,770	34 %	11,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,133	11,770	34 %	11,770
Reasons for over/under performance:	Government pronouncement on some of revenue sources like Taxi parks. Restriction on the lakes which makes fishing difficult hence decline in revenue source. High default rates of the local revenue tenderer.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Approval of the Annual Workplan to the Council at the Serere District Council Hall	() Approval of Work plans to the council	(2019-05-30)Annual work plan approved.	(2019-05-15)Approval of Work plans to the council
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-15) presenting draft Budget and Annual workplan to the Council at the Serere District Council Hall	() Approval of Work plans and Budgets by council	(2019-04-15)Presentation of draft budget and ANNUAL Work plan	(2019-05-30)Approval of Work plans and Budgets tby council plan
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	21	1 %	21
221012 Small Office Equipment	500	250	50 %	250
222001 Telecommunications	500	0	0 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	4,000	1,500	37 %	1,500

Vote:596 Serere District

Quarter1

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,771	12 %	1,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,771	12 %	1,771

Reasons for over/under performance: changes in IPFS

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Books of accounts prepare & posted; bank reconciliations Vote book posted,ledgers posted Virements made,Abstracts posted	IFMS entries made in to the sysem and paid. Bank reconciliation in the system reconciled	Books of accounts prepared & posted; bank reconciliations posted Vote book posted,ledgers posted Virements made,Abstracts posted	IFMS entries made in to the sysem and paid Bank reconciliation in the system reconciled
221009 Welfare and Entertainment	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	2,100	30 %	2,100
227001 Travel inland	4,500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,607	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,607	2,100	11 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,607	2,100	11 %	2,100

Reasons for over/under performance: The payment process take long and delay.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Posting of books of Accounts, General Ledgers, Abstracts, and reports prepared.	() Submission of Final Accounts to Auditor Genera ,Accountant General and the line ministry	(2019-08-30)Final accounts submitted to the accountant General,Auditor General and the line ministries	(2019-08-30)Submission of Final Accounts to Auditor Genera ,Accountant General and the line ministry
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	8,000	1,539	19 %	1,539

Vote:596 Serere District

Quarter1

227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	2,039	11 %	2,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	2,039	11 %	2,039

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMS Training done,IFMS Preparation of reports done,	IFMS system is in place and the reports are system generated.	MS Training done,IFMS Preparation of reports done,	IFMS system is in place and the reports are system generated.
221016 IFMS Recurrent costs	30,000	3,990	13 %	3,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,990	13 %	3,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,990	13 %	3,990

Reasons for over/under performance: the system is very slow in payment process.

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Roofing & shutting and Finishes on the finance block	Quarter two activity	planned for quarter two	Quarter two activity
312101 Non-Residential Buildings	72,071	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,071	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,071	0	0 %	0

Reasons for over/under performance: No challenge

<i>Total For Finance : Wage Rect:</i>	<i>116,776</i>	<i>26,818</i>	<i>23 %</i>	<i>26,818</i>
<i>Non-Wage Reccurent:</i>	<i>143,845</i>	<i>24,092</i>	<i>17 %</i>	<i>24,092</i>
<i>GoU Dev:</i>	<i>72,071</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>332,692</i>	<i>50,910</i>	<i>15.3 %</i>	<i>50,910</i>

Vote:596 Serere District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel in-land facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, airtime procured, small office equipment procured, computer services procured, travel abroad facilitated, Laptop computer procured, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken, cash withdrawals from banks facilitated.	Staff salaries paid, Council study tour, political travels, monitoring, stationery, telecommunication expenses met		Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel in-land facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, airtime procured, small office equipment procured, computer services procured, travel abroad facilitated, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken, cash withdrawals from banks facilitated.	Pay staff salaries, facilitate council study tour to Kiruhura DLG, political travels, monitoring, stationery, telecommunication expenses
211101 General Staff Salaries	54,895	13,667	25 %		13,667
211103 Allowances (Incl. Casuals, Temporary)	83,419	28,115	34 %		28,115
221002 Workshops and Seminars	16,000	3,713	23 %		3,713
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	1,600	1,504	94 %		1,504
221011 Printing, Stationery, Photocopying and Binding	1,600	1,448	91 %		1,448
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	1,000	145	14 %		145
222003 Information and communications technology (ICT)	840	0	0 %		0
227001 Travel inland	52,000	35,630	69 %		35,630
227002 Travel abroad	5,000	0	0 %		0

Vote:596 Serere District

Quarter1

228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	54,895	13,667	25 %	13,667
Non Wage Rect:	169,859	70,554	42 %	70,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,754	84,221	37 %	84,221

Reasons for over/under performance: Delayed processing of funds via ifms negatively affected planned performance

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	4 district procurement meetings held and 4 reports prepared and disseminated to relevant bodies.	Not done	1 district procurement meeting held and 1 report prepared and disseminated to relevant bodies.	Not done
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
222001 Telecommunications	60	0	0 %	0
227001 Travel inland	4,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: Delayed processing of funds via ifms negatively affected planned performance

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	8 DSC meetings conducted, 8 minute extracts submitted to the ministry, members allowances and retainer fee paid, stationery procured, welfare and entertainment facilitated, airtime procured	Part payment of DSC allowances met	2 DSC meetings conducted, 2 sets of minutes extracted and submitted to the line ministry, members allowances and retainer fee paid, stationery procured, welfare and entertainment facilitated, telecommunication expenses met	Apy DSC allowances
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	60	0	0 %	0

Vote:596 Serere District

Quarter1

227001 Travel inland	12,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: Delayed processing of funds via ifms negatively affected planned performance				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(160) Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(46) Land applications for conversion from customary tenure to freehold tenure/grant of freehold, leasehold, allocation discussed	(40)Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(46)Land applications for conversion from customary tenure to freehold tenure/grant of freehold, leasehold, allocation discussed
No. of Land board meetings	(6) Land Board meetings held at the district hqtrs	(1) DLB meeting held at the district hqtrs	(1)Land Board meeting held at the district hqtrs	(1)DLB meeting held at the district hqtrs
Non Standard Outputs:	Banking of URA cheques undertaken. ICT and stationery expenses met. Sensitization campaigns on land use planning & land mgt issues carried out district-wide. 4 trainings of Area Land committee members conducted. 4 local physical planning committee mtgs held. 20 construction sites & buildings inspected for devt compliance district-wide.	DLB meetings submitted, submission of minutes to line ministry and other stakeholders made	Banking of URA cheques undertaken; ICT and stationery expenses met; Sensitization campaigns on land use planning & land mgt issues carried out district-wide. 1 training of Area Land committees conducted; 1 local physical planning committee mtg held; 5 construction sites & buildings inspected for devt compliance district-wide	Facilitate DLB meetings, submission of minutes to line ministry and other stakeholders
211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %	0
221009 Welfare and Entertainment	1,152	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,960	0	0 %	0
222001 Telecommunications	60	0	0 %	0

Vote:596 Serere District

Quarter1

227001 Travel inland	10,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,032	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,032	0	0 %	0

Reasons for over/under performance: No major challenge faced

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8) Auditor Generals queries reviewed district-wide	(0) Queries reviewed	(2) Auditor Generals queries reviewed district-wide	(0) Queries reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports prepared and circulated to relevant authorities, welfare and entertainment facilitated, stationery procured, airtime procured	(1) Internal Audit report examined	(1) LG PAC report prepared and circulated to relevant authorities	(1) Internal Audit report examined
Non Standard Outputs:	Welfare and entertainment facilitated, stationery procured, airtime procured	Stationery, Welfare and entertainment expenses met	Welfare and entertainment facilitated, stationery procured, airtime procured	Stationery, Welfare and entertainment expenses met
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	120	0	0 %	0
222001 Telecommunications	60	0	0 %	0
227001 Travel inland	10,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: No major challenge faced

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) District council meetings held and relevant resolutions minuted	(1) District Council meeting facilitated	(1) District council meeting held and relevant resolutions minuted	(1) District Council meeting facilitated
Non Standard Outputs:	Welfare and entertainment facilitated, stationery procured, airtime procured	Welfare and entertainment expenses, stationery expenses met	Welfare and entertainment facilitated, stationery procured, airtime procured	Meet welfare and entertainment expenses, stationery expenses
211103 Allowances (Incl. Casuals, Temporary)	21,428	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0

Vote:596 Serere District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	9,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,428	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,428	0	0 %	0
Reasons for over/under performance: No major challenge faced				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committees of council meetings held, minutes of standing committees generated and circulated to relevant authorities.	Council standing committee meetings (Production, works and natural resources, social services committee, finance and planning committee) held	Standing committees of council meetings held, minutes of standing committees generated and circulated to relevant authorities.	Council standing committee meetings (Production, works and natural resources, social services committee, finance and planning committee) held
211103 Allowances (Incl. Casuals, Temporary)	40,000	0	0 %	0
221009 Welfare and Entertainment	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
221012 Small Office Equipment	120	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	9,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: No major challenge faced				
Total For Statutory Bodies : Wage Rect:	54,895	13,667	25 %	13,667
Non-Wage Reccurent:	325,319	70,554	22 %	70,554
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	380,214	84,221	22.2 %	84,221

Vote:596 Serere District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers registered Model farmers identified and developed by parish Agricultural extension services provided Agricultural statistics collected	Agricultural extension services provided Agricultural statistics collected		Farmers registered Model farmers identified, Agricultural extension services provided Agricultural statistics collected	Agricultural extension services provided Agricultural statistics collected
221002 Workshops and Seminars	5,658	0	0 %		0
221009 Welfare and Entertainment	4,528	516	11 %		516
221011 Printing, Stationery, Photocopying and Binding	2,208	410	19 %		410
222001 Telecommunications	5,848	150	3 %		150
223005 Electricity	600	150	25 %		150
223006 Water	1,400	0	0 %		0
224006 Agricultural Supplies	15,448	0	0 %		0
227001 Travel inland	130,161	23,472	18 %		23,472
227004 Fuel, Lubricants and Oils	85,844	12,135	14 %		12,135
228002 Maintenance - Vehicles	21,365	1,365	6 %		1,365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	273,060	38,197	14 %		38,197
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,060	38,197	14 %		38,197
Reasons for over/under performance:	Delays emanating from change from manual to IFMS procedure and processes				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:596 Serere District

Quarter1

Non Standard Outputs:		Irrigation pumps procured,Vector acaricide procured, Bucket pumps procured, wax extractor procured, Live bait acaricide procured, Bee hives and stands procured, a printer procured ,demonstration materials procured, Fish feed mixer procured	Procurement process on going at the stage contract signing	Irrigation pumps procured,Vector acaricide procured, Bucket pumps procured, wax extractor procured, Live bait acaricide procured, Bee hives and stands procured, a printer procured ,demonstration materials procured, Fish feed mixer procured	Procurement process on going at the stage contract signing
312202	Machinery and Equipment	59,500	0	0 %	0
312213	ICT Equipment	5,000	0	0 %	0
312214	Laboratory and Research Equipment	4,242	0	0 %	0
312301	Cultivated Assets	8,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	77,142	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,142	0	0 %	0

Reasons for over/under performance: The procurement process not complete by the end of the quarter

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Live stock vaccinated, Disease surveillance conducted, Consultative visits made to MAIF, Reports prepared, reports submitted, Markets inspected, slaughter slabs inspected, Backstopping conducted, Scientific workshops attended, Modern tick control demonstrated, Animal movements restricted, Data collected	Vaccination 37,840 cattle and 3,012 pets against rabies 1 Surveillance against FMD conducted Consultation visits to MAAIF conducted Livestock reports prepared and submitted to MAAIF 12 Market inspections conducted Backstopping of sector staff conducted Inseminated 302 heads of cattle with improved semen	Live stock vaccinated, Disease surveillance conducted, Consultative visits made to MAIF, Reports prepared, reports submitted, Markets inspected, slaughter slabs inspected, Backstopping conducted, Scientific workshops attended, Modern tick control demonstrated, Animal movements restricted, Data collected	Vaccination 37,840 cattle and 3,012 pets against rabies 1 Surveillance against FMD conducted Consultation visits to MAAIF conducted Livestock reports prepared and submitted to MAAIF 12 Market inspections conducted Backstopping of sector staff conducted Inseminated 302 heads of cattle with improved semen
227001 Travel inland	9,670	1,340	14 %	1,340

Vote:596 Serere District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,670	1,340	14 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,670	1,340	14 %	1,340

Reasons for over/under performance: Tick resistance to common acaricides, lack of appropriate tick control infrastructure, understaffing in the livestock sector, unreliable supply of liquid nitrogen and lack of laboratory to conduct simple diagnosis.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	60 landing sites visited and supervised 30 meetings conducted 12 sets of fish data compiled and analyzed 4 consultative visits conducted 30 support visits conducted 4 fisheries enforcement trips conducted 1 laptop procured 6 bags of fertilizer procured 500kgs of fish feed procured 3200 catfish fingerlings procured 12 months of Office utilities paid	2 Monitoring visits of landing site activities in Mugarama, Namutinda, Aswii, and Kapudo 4 Supervision visits of extension workers conducted in Bugondo, Pingire, Labori and Atiira sub-counties Monitoring of 5 fish farming projects at Obel Ogoloi, Akisim Kyere sub-county, Okidi Youth, Olumoi Atiira sub-county 1 Sector planning meeting conducted Advisory visits conducted for 10 farmers in town councils	Landing sites visited and supervised Meetings conducted Sets of fish data compiled and analyzed, Consultative visits conducted, Support visits conducted Fisheries enforcement trips conducted, Office utilities paid	2 Monitoring visits of landing site activities in Mugarama, Namutinda, Aswii, and Kapudo 4 Supervision visits of extension workers conducted in Bugondo, Pingire, Labori and Atiira sub-counties Monitoring of 5 fish farming projects at Obel Ogoloi, Akisim Kyere sub-county, Okidi Youth, Olumoi Atiira sub-county 1 Sector planning meeting conducted Advisory visits conducted for 10 farmers in town councils
-----------------------	--	---	---	---

222001 Telecommunications	500	0	0 %	0
227001 Travel inland	9,359	1,308	14 %	1,308

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,859	1,308	13 %	1,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,859	1,308	13 %	1,308

Reasons for over/under performance: Rampant use of illegal gear hence reducing the fish catch, Poor sanitation at landing sites, Looming ban on fishing that has paralyzed fishing activities.

Output : 018205 Crop disease control and regulation

N/A

Vote:596 Serere District

Quarter1

Non Standard Outputs:	<p>2 Pest & disease surveillance visits conducted.</p> <p>Agricultural Laws & regulations enforced.</p> <p>2 Demo sites on cassava multiplications established.</p> <p>2 Laptops procured</p> <p>Pesticides procured.</p> <p>3 bags of improved groundnut seed procured</p> <p>4 Quarterly supervision visits conducted.</p> <p>3 Consultative visits to MAAIF conducted.</p> <p>4 Field inspection and monitoring visits for seed & planting materials under OWC conducted.</p> <p>1 training on Nutrition conducted.</p> <p>12 Plant clinics conducted</p> <p>1 Sensitization on safe use of pesticides conducted.</p> <p>350 farmers trained on post harvest handling of vegetable oil crops</p> <p>350 farmers trained on oil seeds agronomy, pest & diseases surveillance.</p> <p>Office operations facilitated.</p> <p>250 farmers trained on access and use of credit linkage to production credit.</p> <p>4 Backstopping and monitoring of field activities of oil seeds conducted</p> <p>2 Stakeholder planning & review meeting conducted under VODP.</p> <p>Fruit trees (citrus) seedlings procured.</p> <p>1 Solar pump irrigation pump procured.</p> <p>1 simple Irrigation system procured</p> <p>1 Printer procured</p>	<p>8 Crop pest and disease surveillance conducted in the sub-counties</p> <p>1 Sensitization of farmers on safe use of agro-chemicals conducted</p> <p>8 Monitoring and supervision of extension staff conducted</p> <p>8 Field inspection of OWC inputs conducted</p> <p>1 Germination on maize test conducted</p> <p>2 Plant clinics conducted</p>	<p>Agricultural Laws & regulations enforced, Pesticides procured, Quarterly supervision visit conducted,</p> <p>Consultative visits to MAAIF conducted,</p> <p>Field inspection and monitoring visits for seed & planting materials under OWC conducted,</p> <p>Plant clinics conducted, Farmers trained on oil seeds agronomy, pest & diseases surveillance, Office operations facilitated, Farmers trained on access and use of credit linkage to production credit,</p>	<p>8 Crop pest and disease surveillance conducted in the sub-counties</p> <p>1 Sensitization of farmers on safe use of agro-chemicals conducted</p> <p>8 Monitoring and supervision of extension staff conducted</p> <p>8 Field inspection of OWC inputs conducted</p> <p>1 Germination on maize test conducted</p> <p>2 Plant clinics conducted</p>	
221002 Workshops and Seminars	269	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	279	0	0 %	0	

Vote:596 Serere District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	960	75	8 %	75
221012 Small Office Equipment	40	0	0 %	0
222001 Telecommunications	5,000	50	1 %	50
223005 Electricity	240	50	21 %	50
223006 Water	300	50	17 %	50
227001 Travel inland	151,973	2,656	2 %	2,656
227004 Fuel, Lubricants and Oils	2,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,850	2,881	2 %	2,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,850	2,881	2 %	2,881
Reasons for over/under performance:	The rains returned late causing a lot uncertainty to farmers are accustom to the regular rains, Incidence of pests like the Fall Army Worm, Variegated Grass Hoppers and Cassava Brown Streak Diseases, Emerging weeds like the Golden Dodder, Slow adoption of modern agricultural technologies and some extension workers do not have transport to carry out their work.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(780) Tse tse traps procured & deployed in all subcounties.	(68) Servicing of tse tse traps ; Kateta 28, Olio 20, Bugondo 20	(195)Tse tse traps procured & deployed in all subcounties.	()Servicing of tse tse traps ; Kateta 28, Olio 20, Bugondo 20
Non Standard Outputs:	Trainings conducted in modern bee keeping practices, Insect rearing Demos established,Tsetse control traps serviced,Reports prepared,Insect Surveillance monitoring conducted, Vermin monitoring conducted, Vermin control conducted, Consultative visits conducted, Advisory and extension services	Tse tse trap deployment; Olio 50, Kadungulu 6, Labori 5, Atiira 12, Kateta 20. Monitoring and surveillance of 12 traps; Labor 2, Olio 4, Pingire 2 and Kateta 4, Advisory service provision to 86 farmers, 1 Set of bee keeping data collected, Training of 120 bee keeping farmers in Labor sub-county and 24 in Bugondo sub-county.	Training conducted in modern bee keeping practices Conducted, Insect rearing Demos established,Tsetse control traps serviced,Reports prepared,Insect Surveillance monitoring conducted, Vermin monitoring conducted, Vermin control conducted, Tsetse fly traps deployed,Consultati ve visits conducted, Advisory and extension services	Tse tse trap deployment; Olio 50, Kadungulu 6, Labori 5, Atiira 12, Kateta 20. Monitoring and surveillance of 12 traps; Labor 2, Olio 4, Pingire 2 and Kateta 4, Advisory service provision to 86 farmers, 1 Set of bee keeping data collected, Training of 120 bee keeping farmers in Labor sub-county and 24 in Bugondo sub-county.
227001 Travel inland	10,615	1,411	13 %	1,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,615	1,411	13 %	1,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,615	1,411	13 %	1,411
Reasons for over/under performance:	A lot of rains hinders ripening of honey, Prevalence of bee pest notably Varoa mite and Inadequate honey harvesting equipment.			
Output : 018212 District Production Management Services				
N/A				

Vote:596 Serere District

Quarter1

Non Standard Outputs:	Departmental work plans and budget prepared, Sector activities monitored, Sector activities supervised, Quarterly reports prepared, Quarterly reports presented, Staff salaries paid.	1 Monitoring of sector activities, 1 Supervision of sector activities, Quarterly report prepared, Quarterly report submitted and 3 month staff salaries paid Attended a DPMO review and planning meeting	Sector activities monitored, Sector activities supervised, Quarterly reports prepared, Quarterly reports presented, Staff salaries paid	1 Monitoring of sector activities, 1 Supervision of sector activities, Quarterly report prepared, Quarterly report submitted and 3 month staff salaries paid Attended a DPMO review and planning meeting
211101 General Staff Salaries	886,454	0	0 %	0
221002 Workshops and Seminars	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
223005 Electricity	400	0	0 %	0
227001 Travel inland	6,817	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	886,454	0	0 %	0
Non Wage Rect:	13,617	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900,072	0	0 %	0
Reasons for over/under performance:	The delays arising from the shift from manual accounting procedure to the current IFMS affected the timely implementation of department activities			

Capital Purchases

Output : 018272 Administrative Capital

N/A				
Non Standard Outputs:	Solar pumping system installed in Owvi. Solar system installed in the plant clinic block	Not conducted	Not planned in the quarter	Not conducted
281503 Engineering and Design Studies & Plans for capital works	5,000	0	0 %	0
312202 Machinery and Equipment	31,000	0	0 %	0
312203 Furniture & Fixtures	9,000	0	0 %	0
312213 ICT Equipment	4,659	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,659	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,659	0	0 %	0

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

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:596 Serere District

Quarter1

Non Standard Outputs:	Engineering software procured, GPS procured, Data hard drive procured, Small scale irrigation kit procured, Pesticides procured, Seedlings procured, Mobile plant clinic established.	Not conducted		Not planned in the quarter	Not conducted
281503 Engineering and Design Studies & Plans for capital works	5,985	0	0 %		0
312101 Non-Residential Buildings	2,500	0	0 %		0
312202 Machinery and Equipment	10,900	0	0 %		0
312213 ICT Equipment	4,800	0	0 %		0
312214 Laboratory and Research Equipment	21,950	0	0 %		0
312301 Cultivated Assets	32,701	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	78,836	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,836	0	0 %		0
Reasons for over/under performance:		The procurement process is at level of contract signing.			
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	() Not planned	()		()	()
Non Standard Outputs:	Mobile plant clinics operated			Mobile plant clinics operated	
312214 Laboratory and Research Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
N/A					
N/A					
312103 Roads and Bridges	1,302,160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,302,160	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,302,160	0	0 %		0
Reasons for over/under performance:					

Vote:596 Serere District**Quarter1**

<i>Total For Production and Marketing : Wage Rect:</i>	886,454	151,640	17 %	151,640
<i>Non-Wage Reccurent:</i>	478,670	45,136	9 %	45,136
<i>GoU Dev:</i>	1,511,796	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,876,921	196,776	6.8 %	196,776

Vote:596 Serere District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff Salaries paid	Staff salaries paid for the 3 months of July, Aug and September		Staff Salaries paid	Staff salaries paid for the month of July, Aug and September
211101 General Staff Salaries	2,638,739	567,140	21 %		567,140
Wage Rect:	2,638,739	567,140	21 %		567,140
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,638,739	567,140	21 %		567,140
Reasons for over/under performance: Arrears not paid to some staff					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12500) Out patients visited 8 NGO facilities.	(1758) 1758 outpatients visited the NGO Basic health facilities.		(3125)3,125 outpatients visited the NGO Basic health facilities.	(1758)1758 outpatients visited the NGO Basic health facilities.
Number of inpatients that visited the NGO Basic health facilities	(2600) Inpatients admitted to 4 NGO facilities.	(500) 500 inpatients that visited the NGO Basic health facilities.		(650)650 Number of inpatients that visited the NGO Basic health facilities.	(500)500 inpatients that visited the NGO Basic health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Deliveries conducted in NGO facilities.	(339) 339 Deliveries conducted in NGO facilities.		(375)Deliveries conducted in NGO facilities.	(339)339 Deliveries conducted in NGO facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2400) Children immunised with pentavalent vaccine.	(1562) 1562 Children immunised with pentavalent vaccine.		(600)Children immunised with pentavalent vaccine.	(1562)1562 Children immunised with pentavalent vaccine.
Non Standard Outputs:	N/A	N/A		N/A	Not planned
263104 Transfers to other govt. units (Current)	12,230	3,057	25 %		3,057
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,230	0	0 %		0
Gou Dev:	0	3,057	0 %		3,057
External Financing:	0	0	0 %		0
Total:	12,230	3,057	25 %		3,057
Reasons for over/under performance: Government commitment to PNFP priorities, Introduction of RBF breached the gap on Medicines and supplies					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:596 Serere District

Quarter1

Number of trained health workers in health centers	(100) Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,MALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.	(97) Health workers trained in government health facilities on various programmes like TB, APN, Safe Male circumcision, Revised tools in all the 23 health facilities of the district.	(25)25 Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,MALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.	(97)Health workers trained in government health facilities on various programmes like TB, Safe Male circumcision, APN, Revised tools in all the 23 health facilities of the district.
No of trained health related training sessions held.	(50) Trained health related sessions held in 21 health facilities in the district at 10 sub countie and town councils.	(5) 5 Trained health related sessions held in 21 health facilities in the district at 10 sub counties and town councils.	(13)13 Trained health related sessions held in 21 health facilities in the district at 10 sub counties and town councils.	(5)5Trained health related sessions held in 21 health facilities in the district at 10 sub counties and town councils.
Number of outpatients that visited the Govt. health facilities.	(240000) Outpatients visited 16 government facilities.	(42222) outpatients that visited the Govt. health facilities.	(60000)60,000 outpatients that visited the Govt. health facilities.	(42222)outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(9800) Inpatients visited government facilities.	(3852) 3852 inpatients that visited the Govt. health facilities.	(4000)4,000 inpatients that visited the Govt. health facilities.	(3852)3852 inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries conducted in government facilities.	(2072) 2072 Deliveries conducted in government facilities.	(2450)2,450 Deliveries conducted in government facilities.	(2072)2072 Deliveries conducted in government facilities.
% age of approved posts filled with qualified health workers	(100%) Approved posts filled by District Service Commission in the District.	(62%) 62% Approved posts filled by District Service Commission in the District.	(25%)25% Approved posts filled by District Service Commission in the District.	(62%)62% 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%) 100% Villages with trained ,functional VHTS reporting quarterly.	(25%)25% Villages with trained ,functional VHTS reporting quarterly.	(100%)100% Villages with trained ,functional VHTS reporting quarterly.
No of children immunized with Pentavalent vaccine	(12600) Children immunized with Pentavalent3 vaccine.	(8236) 8236 Children immunized with Pentavalent3 vaccine.	(3150)3150 Children immunized with Pentavalent3 vaccine.	(8236)8236 Children immunized with Pentavalent3 vaccine.
Non Standard Outputs:	N/A	N/A	N/A	Not planned
263104 Transfers to other govt. units (Current)	440,915	54,923	12 %	54,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,735	0	0 %	0
Gou Dev:	0	54,923	0 %	54,923
External Financing:	200,180	0	0 %	0
Total:	440,915	54,923	12 %	54,923
Reasons for over/under performance:	Change in US government policy towards financing, availability of competing priorities on the same resources by Implementing Partners.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				

Vote:596 Serere District

Quarter1

Non Standard Outputs:		Hand washing campaign done, Open defecation fight and campaign against it done, radio talk shows carried out, office operation done	5 open defecation free villages followed up, institutional triggering conducted,Pre triggering in 10 villages conducted	Hand washing campaign done, Open defecation fight and campaign against it done, radio talk shows carried out, office operation done	5 open defecation free villages followed up, institutional triggering conducted, Pre triggering in 10 villages conducted
281504 Monitoring, Supervision & Appraisal of capital works		102,878	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		102,878	0	0 %	0
External Financing:		0	0	0 %	0
Total:		102,878	0	0 %	0
Reasons for over/under performance:		Delayed release of funds			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed		(1) 01 of maternity wards constructed	(0) Under procurement	(0)Procurement Process	(0)Under procurement
No of maternity wards rehabilitated		(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		N/A	N/A	N/A	N/A
312101 Non-Residential Buildings		640,846	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		640,846	0	0 %	0
External Financing:		0	0	0 %	0
Total:		640,846	0	0 %	0
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed		(1) Surgical ward constructed in Serere HC IV.	(0) Construction ongoing	(0)Procurement process	(0)Construction ongoing
No of OPD and other wards rehabilitated		(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		N/A	N/A	N/A	N/A
312101 Non-Residential Buildings		388,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		388,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		388,000	0	0 %	0
Reasons for over/under performance:					
Intermittent funds, increase in materials price cost					
Output : 088185 Specialist Health Equipment and Machinery					

Vote:596 Serere District

Quarter1

Value of medical equipment procured	(204) The following items to be Procured: 20 beds & 20 mattresses procured, 8 examination coaches, 10 screens, 8 trolleys, 20 chairs & 40 benches, 20 tables, 10 drip stands, 6 BP machines, 6 water reservoirs, 4 filing cabinets, 6 metallic shelves, 20 curtains 2 desk top computers and 2 printers.	(0) Not procured	(51)51 Value of medical equipment procured	(0)Not procured
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	3,257	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,257	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,257	0	0 %	0
Reasons for over/under performance: Funds reverted back to the Ministry of Health				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Support supervision conducted, done, vehicles maintained, compound cleaned, reports produced and submitted, computers maintained, HUMC and DHT trained on supervision skills, Accountability handled, Data validation conducted, Motorcycles & bicycles and other equipments serviced and repaired, Medical bills paid.	Support supervision and mentor-ship conducted, Cold chain maintained, eating places inspected, office stationery purchased, Airtime for communication purchased, electricity bills for district vaccine store paid, EPI Focal Persons trained, Burial expenses met, water bills paid, workshop on UgIFT-P4R upgrading of HCII to HCIIIs attended and workshop for Pre-bid meeting attended		Conducting support supervision and mentorship, Maintaining cold chain, Inspecting eating places, purchasing office stationery, purchasing of Airtime for communication, Paying electricity bills for district vaccine store, Training of EPI Focal Persons, Meeting Burial expenses, Paying water bills, attending workshop on UgIFT-P4R upgrading of HCII to HCIIIs and attending workshop for Pre-bid meeting
213001 Medical expenses (To employees)	1,000	250	25 %	250

Vote:596 Serere District**Quarter1**

213002 Incapacity, death benefits and funeral expenses	400	100	25 %	100
221003 Staff Training	7,369	1,840	25 %	1,840
221005 Hire of Venue (chairs, projector, etc)	2,000	500	25 %	500
221007 Books, Periodicals & Newspapers	445	111	25 %	111
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	2,000	497	25 %	497
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	2,000	250	13 %	250
221014 Bank Charges and other Bank related costs	0	0	0 %	0
221017 Subscriptions	796	199	25 %	199
222001 Telecommunications	3,000	750	25 %	750
222002 Postage and Courier	12	0	0 %	0
222003 Information and communications technology (ICT)	1,000	250	25 %	250
223005 Electricity	2,400	400	17 %	400
223006 Water	2,400	100	4 %	100
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	11,565	3,815	33 %	3,815
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002 Maintenance - Vehicles	7,000	2,484	35 %	2,484
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,187	15,496	26 %	15,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,187	15,496	26 %	15,496

Reasons for over/under performance: Over performance due to timely release of funds.

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Medical equipment like, Delivery beds, Screens, Microscopes, Filling Cabinets, Kidney dishes, Tables, Curtains, Benches, Mackintoshes procured,	N/A			Not planned
312212 Medical Equipment		30,000	0	0 %	

Vote:596 Serere District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Health : Wage Rect:</i>	<i>2,638,739</i>	<i>567,140</i>	<i>21 %</i>	<i>567,140</i>
<i>Non-Wage Reccurent:</i>	<i>312,151</i>	<i>15,496</i>	<i>5 %</i>	<i>15,496</i>
<i>GoU Dev:</i>	<i>1,164,980</i>	<i>57,980</i>	<i>5 %</i>	<i>57,980</i>
<i>Donor Dev:</i>	<i>200,180</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,316,050</i>	<i>640,616</i>	<i>14.8 %</i>	<i>640,616</i>

Vote:596 Serere District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months(July-June), Reports prepared, Inspections conducted, Support supervision conducted	Staff salaries paid for the quarter, office vehicle maintained.		Staff salaries paid for 3 months in the quarter (July- Sept)	staff salaries paid, office Vehicle maintained.
211101 General Staff Salaries	7,647,846	1,892,443	25 %		1,892,443
221008 Computer supplies and Information Technology (IT)	30,000	0	0 %		0
227001 Travel inland	7,094	1,700	24 %		1,700
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	15,000	6,600	44 %		6,600
Wage Rect:	7,647,846	1,892,443	25 %		1,892,443
Non Wage Rect:	62,094	8,300	13 %		8,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,709,940	1,900,743	25 %		1,900,743
Reasons for over/under performance:	No challenge faced				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1250) Teachers paid salaries	(1375) Teachers paid salaris		(1250)Teachers paid salaries	(1375)Teachers paid salaris
No. of qualified primary teachers	(1250) Qualified Primary teachers	(1250) Qualified teachers maintained		(1250)Qualified Primary teachers Maintained	(1250)Qualified teachers maintained
No. of pupils enrolled in UPE	(10000) Pupils enrolled in UPE	(85000) Pupils enrolled in UPE		(10000)Pupils enrolled in UPE	(85000)Pupils enrolled in UPE
No. of student drop-outs	(1040) Maintain attendance	(100) Reduced dropout rates		(1000)Reduced dropout rate	(100)Reduced dropout rate
No. of Students passing in grade one	(250) Pupils passing in grade one	(0) Not in the quarter		(250)Pupils passing in grade one	(0)Not in the quarter
No. of pupils sitting PLE	(500) Pupils sitting PLE	(1649) Pupils registered for PLE		(500)Pupils registered for PLE	(1649)Pupils registered for PLE
Non Standard Outputs:	Inspection conducted, Support support supervision conducted.	Inspection conducted, support supervision provided		Inspection conducted, Support support supervision conducted.	Inspection conducted, support supervision provided
263367 Sector Conditional Grant (Non-Wage)	1,154,934	0	0 %		0

Vote:596 Serere District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,154,934	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,154,934	0	0 %	0
Reasons for over/under performance: No challenge faced				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Classroom blocks constructed in Agurur P/S, Otirono P/S, Akoboi P/S and Ogrea P/S, Lenton PS	(0) Still under procurement	(0)Contractor procured	(0)Still under procurement
No. of classrooms rehabilitated in UPE	() Not Planned	(0) Not planned	()	(0)Not planned
Non Standard Outputs:	Not Planned	Not planned	Not planned	Not planned
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
312101 Non-Residential Buildings	279,498	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	294,498	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,498	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(7) Primary Schools receiving furniture(3 seater desks).- (Akoboi, Agurur, Otirono, Ogera, , Bugondo , Sapir and Oburin P/S.)	(0) Not undertaken	(3)Primary Schools receiving furniture(3 seater desks).- (Akoboi, Agurur, Otirono, Ogera, Ajoba, Pingire, Bugondo , Sapir and Oburin P/S.Owiny Agule, Kamurojo Kakor, Agule Kyere.)	(0)Not undertaken
Non Standard Outputs:	Not Planned	Not planned	Not planned	Not planned
312203 Furniture & Fixtures	31,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,500	0	0 %	0
Reasons for over/under performance: Delayed procurement				
Programme : 0782 Secondary Education				

Vote:596 Serere District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 Months (July-June), Support supervision provided, School Inspections conducted	Staff salaries paid ,support supervision conducted, Schools inspected.		Staff salaries paid for 3 Months in the quarter (July-Sept),Support supervision provided, School Inspections conducted	Staff salaries paid ,support supervision conducted, Schools inspected.
211101 General Staff Salaries	2,303,352	571,766	25 %		571,766
227001 Travel inland	40,000	18,325	46 %		18,325
Wage Rect:	2,303,352	571,766	25 %		571,766
Non Wage Rect:	40,000	18,325	46 %		18,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,343,352	590,091	25 %		590,091
Reasons for over/under performance:	No challenge faced				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(9000) Students Enrolled in USE	(9000) Students enrolled for USE		(9000)Students Enrolled in USE	(9000)Students enrolled for USE
No. of teaching and non teaching staff paid	(250) Teaching and Non teaching staff paid	(250) Teaching and Non teaching staff paid		(250)Teaching and Non teaching staff paid	(250)Teaching and Non teaching staff paid
No. of students passing O level	(2000) Students passing Olevel	(0) Exams ongoing in the quarter		(2000)Students passing Olevel	(0)Exams ongoing in the quarter
No. of students sitting O level	(3500) Students passing O' level	(3450) Students sitting UCE		(3500)Students sitting O'level	(3450)Students sitting UCE
Non Standard Outputs:	Not planned	Not planned		Not Planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	1,077,333	359,111	33 %		359,111
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,077,333	359,111	33 %		359,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,077,333	359,111	33 %		359,111
Reasons for over/under performance:	No challenge faced				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

Vote:596 Serere District

Quarter1

Non Standard Outputs:	Classroom blocks constructed , staff houses constructed, Latrines constructed, Library constructed, and Science Laboratory constructed in St. Francis of Asis Ogelak .	Not undertaken in the quarter		Classroom blocks constructed , staff houses constructed, Latrines constructed, Library constructed, and Science Laboratory constructed in St. Francis of Asis Ogelak .	Not undertaken in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	19,600	0	0 %		0
312101 Non-Residential Buildings	712,000	0	0 %		0
312104 Other Structures	52,500	0	0 %		0
312203 Furniture & Fixtures	35,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	819,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	819,500	0	0 %		0

Reasons for over/under performance: Delayed procurement process.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(21) Tertiary Instructors Paid	(21) Tertiary instructors paid		(21)Tertiary Instructors Paid	(21)Tertiary instructors paid
No. of students in tertiary education	(438) Students Enrolled in tertiary institution	(438) Students enrolled in Tertiary institutions		(438)Students Enrolled in tertiary institution	(438)Students enrolled in Tertiary institutions
Non Standard Outputs:	Not Planned	Not planned		Not planned	Not planned
211101 General Staff Salaries	227,745	55,503	24 %		55,503
Wage Rect:	227,745	55,503	24 %		55,503
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,745	55,503	24 %		55,503

Reasons for over/under performance: No challenge faced

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

N/A					
Non Standard Outputs:	Supervision conducted, Effective learning conducted, Support supervision conducted.	Supervision conducted		Supervision conducted, Effective learning conducted, Support supervision conducted.	Supervision conducted
263367 Sector Conditional Grant (Non-Wage)	116,855	38,952	33 %		38,952

Vote:596 Serere District**Quarter1**

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 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 of schools conducted, Mentoring of staff conducted, Reports prepared, Reports submitted to relevant authorities,	Support supervision conducted, Mentoring of staff conducted, Reports prepared.	Support supervision of schools conducted, Mentoring of staff conducted, Reports prepared, Reports submitted to relevant authorities.	Support supervision conducted, Mentoring of staff conducted, Reports prepared.
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0
222001 Telecommunications	3,692	346	9 %	346
227001 Travel inland	21,609	2,790	13 %	2,790
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	27,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,301	3,136	4 %	3,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,301	3,136	4 %	3,136

Reasons for over/under performance: No challenge faced

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Support supervision conducted, Monitoring conducted.	Support supervision conducted, Monitoring conducted.	Support supervision conducted, Monitoring conducted.	Support supervision conducted, Monitoring conducted.
227001 Travel inland	10,000	3,354	34 %	3,354

Vote:596 Serere District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,354	34 %	3,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,354	34 %	3,354
Reasons for over/under performance: No challenge faced				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Athletics supported, Indoor games supported, District sports teams selected, National competitions attended	Ball Games supported, Athletics facilitated, MDD supported	Athletics supported, Indoor games supported, District sports teams selected, National competitions attended	Ball Games supported, Athletics facilitated, MDD supported
221009 Welfare and Entertainment	15,000	5,000	33 %	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	54,616	17,103	31 %	17,103
227004 Fuel, Lubricants and Oils	5,384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,000	22,103	29 %	22,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,000	22,103	29 %	22,103
Reasons for over/under performance: No challenge faced				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Mentoring conducted, Monitoring conducted, Training workshops conducted, Reports prepared	Monitoring conducted, Training workshops conducted.	Mentoring conducted, Monitoring conducted, Training workshops conducted, Reports prepared	Monitoring conducted, Training workshops conducted.
211101 General Staff Salaries	78,166	14,165	18 %	14,165
221002 Workshops and Seminars	10,000	5,000	50 %	5,000
221009 Welfare and Entertainment	12,000	5,000	42 %	5,000
221011 Printing, Stationery, Photocopying and Binding	8,000	4,500	56 %	4,500
221012 Small Office Equipment	15,000	1,992	13 %	1,992
223005 Electricity	4,100	800	20 %	800
223006 Water	4,384	1,300	30 %	1,300
224004 Cleaning and Sanitation	4,000	195	5 %	195
227001 Travel inland	82,791	20,459	25 %	20,459
227002 Travel abroad	5,000	0	0 %	0

Vote:596 Serere District**Quarter1**

227004 Fuel, Lubricants and Oils	9,000	0	0 %	0
228002 Maintenance - Vehicles	17,400	6,642	38 %	6,642
Wage Rect:	78,166	14,165	18 %	14,165
Non Wage Rect:	171,675	45,888	27 %	45,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,841	60,053	24 %	60,053

Reasons for over/under performance: No challenge faced.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Retention Paid for Asilang ps, Mulondo, Agurur, Agule Kyere, Pingire, Kamod, Kelim lot 1&2, Otirono, Akoboi, Ogera, Furniture for education office procured, Boardroom furniture procured	Not undertaken in the quarter	Not planned	Not undertaken in the quarter
312104 Other Structures	62,052	0	0 %	0
312203 Furniture & Fixtures	29,375	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,427	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,427	0	0 %	0

Reasons for over/under performance: No challenge faced

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

No. of SNE facilities operational	(5) SNE facilities operationalised	(5) SNE facilities operational	(5)SNE facilities operationalised	(5)SNE facilities operational
No. of children accessing SNE facilities	(20) Children accessing SNE facilities	(20) Children accessing SNE facilities	(20)Children accessing SNE facilities	(20)Children accessing SNE facilities
Non Standard Outputs:	Support supervision conducted, Inspections conducted	N/A	N/A	Not planned
221009 Welfare and Entertainment	6,000	1,740	29 %	1,740

Vote:596 Serere District

Quarter1

227001 Travel inland	4,996	1,300	26 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,996	3,040	28 %	3,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,996	3,040	28 %	3,040
Reasons for over/under performance:	No challenge faced			
<i>Total For Education : Wage Rect:</i>	<i>10,257,109</i>	<i>4,426,319</i>	<i>43 %</i>	<i>4,426,319</i>
<i>Non-Wage Reccurent:</i>	<i>2,810,188</i>	<i>502,209</i>	<i>18 %</i>	<i>502,209</i>
<i>GoU Dev:</i>	<i>1,236,926</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,304,223</i>	<i>4,928,528</i>	<i>34.5 %</i>	<i>4,928,528</i>

Vote:596 Serere District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	194.2 CAR Roads maintained in all the 08 Sub county.	N/A			Not planned
N/A					
Reasons for over/under performance:	N/A				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Office Operation Handled.	Staff salaries paid, reports prepared.		03 Month staff salaries paid, Reports Submitted to URF and Ministries, Roads supervision done.	Staff salaries paid, reports prepared.
211101 General Staff Salaries	56,524	14,131	25 %		14,131
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	600	2,003	334 %		2,003
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	14,333	1,134	8 %		1,134
228002 Maintenance - Vehicles	993	0	0 %		0
Wage Rect:	56,524	14,131	25 %		14,131
Non Wage Rect:	19,126	3,137	16 %		3,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,650	17,268	23 %		17,268
Reasons for over/under performance:	Delayed remittance of funds.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() Not Planned	(0) N/A		()	(0)Not planned

Vote:596 Serere District

Quarter1

Non Standard Outputs:	173.2 Kms of CAR roads maintained in the subcounties of Serere District, Bugondo 24.47, Kadungulu 15.5, Labori 13.7, Pingire 19.2, Olio 19, Kateta 35.8, Atiira 13.9, and Kyere 31.6 Kms	Not undertaken in the quarter		43.3 Kms of CAR roads maintained in the subcounties of Serere District, Bugondo,Kadungulu . Labori, Pingire, Kateta, Atiira, Kyere and Olio Subcounties	Not undertaken in the quarter
263104 Transfers to other govt. units (Current)	150,670	380	0 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,670	380	0 %		380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,670	380	0 %		380
Reasons for over/under performance:	Delayed remittance of funds				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(100) Length in Km of District roads routinely maintained (Pingire-Okidi-Kasilo 10Km, Asuret-Magoro-Kyere 11Km, Pingire-Pingire Landing site 7.6Km, Kateta-Achomia-Pingire 13.8Km, Kamod-Akoboi-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod -Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu 18km)	(0) Not undertaken in the quarter		(25)Length in Km of District roads routinely maintained (Pingire-Okidi-Kasilo , Asuret-Magoro-Kyere , Pingire-Pingire Landing site , Kateta-Achomia-Pingire , Kamod-Akoboi-Atiira , Brooks Corner -Kateta , Kamod - Kasilo , Atiira- Old - Mbale , Bugondo Ogera - Kadungulu)	(0)Not undertaken in the quarter
Length in Km of District roads periodically maintained	(35) Length in Km of District roads periodically maintained (Brookes corner- Kamusala 7.8 Kms, Atiira-Amakio-Oburin 11.5 Kms, Apapai-Omongolem-Agologolo 10.8Kms), Dominic Etellu Road (Odapaeta-Kamusala B 5 Kms)	(0) N/A		(9)Planned for Q2, Q3 and Q4	(0)Quarter 2 activity
No. of bridges maintained	() Not Planned	(0) Not planned		()	(0)Not planned
Non Standard Outputs:	N/A	N/A		N/A	Not planned
263104 Transfers to other govt. units (Current)	154,890	0	0 %		0

Vote:596 Serere District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,890	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,890	0	0 %	0
Reasons for over/under performance: Delayed release of funds				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Kasilo market to Kongoto-Ongongei Mechanically maintained	Quarter 2 activity	Planned for Q2	Quarter 2 activity
263370 Sector Development Grant	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: Delayed remittance of funds				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1) Low cost seal of Kamod- Kasilo 0.8km done,, Retention paid.	() Not undertaken in quarter	(1)Low cost seal of Kamod- Kasilo 0.3km done,, Retention paid.	(0)Not undertaken in quarter
Length in Km. of rural roads rehabilitated	() N/A	() N/A	()	()Not planned
Non Standard Outputs:	Office Operation handled, Road Assessment done, Reports Prepared, Fuel Procured.	Not undertaken in the quarter	Office Operation handled, Road Assessment done, Reports Prepared, Fuel Procured.	Not undertaken in the quarter
312103 Roads and Bridges	403,777	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	0	0 %	0
External Financing:	0	0	0 %	0
Total:	403,777	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
<i>Total For Roads and Engineering : Wage Rect:</i>				
	56,524	14,131	25 %	14,131
<i>Non-Wage Reccurent:</i>				
	324,687	3,517	1 %	3,517
<i>GoU Dev:</i>				
	428,777	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	809,987	17,648	2.2 %	17,648

Vote:596 Serere District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Maintenance of office equipment, Effectiveness of the District Water office and remunerate both substabtively appointed staff and those seconded to DWO	2 months office equipment maintained ,salaries paid,office utilities and consumables paid		3 months office equipment maintained ,salaries paid,office utilities and consumables paid	2 months office equipment maintained ,salaries paid,office utilities and consumables paid
211101 General Staff Salaries	25,000	6,250	25 %		6,250
211103 Allowances (Incl. Casuals, Temporary)	3,934	0	0 %		0
221008 Computer supplies and Information Technology (IT)	732	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	41	3 %		41
221017 Subscriptions	960	0	0 %		0
223005 Electricity	450	0	0 %		0
223006 Water	146	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	640	0	0 %		0
227001 Travel inland	5,198	0	0 %		0
227002 Travel abroad	501	0	0 %		0
227004 Fuel, Lubricants and Oils	8,200	540	7 %		540
228002 Maintenance - Vehicles	7,400	0	0 %		0
Wage Rect:	25,000	6,250	25 %		6,250
Non Wage Rect:	29,361	581	2 %		581
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,361	6,831	13 %		6,831
Reasons for over/under performance:	Delay in the ifmis go live as it was flagged off in mid August 2019 and erroneous charge of the works staff wage cost on the sector vote				
Output : 098102 Supervision, monitoring and coordination					

Vote:596 Serere District

Quarter1

No. of supervision visits during and after construction	(30) Supervision visits done during and after construction of water sources at Ojomai, Opunoi-Ocawoi ,Mukura,Alepilep, and Olupe -Okum ,Oukot,Omiriai,Mulondo and Otemojong villages	(0) NA	(10)Supervision visits done during and after construction of water sources at Ojomai, Opunoi-Ocawoi ,Mukura,Alepilep, and Olupe -Okum ,Oukot,Omiriai,Mulondo and Otemojong villages	(0)Not done
No. of District Water Supply and Sanitation Coordination Meetings	() quarterly stakeholder coordination committee,2 extension workers meetings held	(0) Q3 activity	()	(0)Not planned this quarter
No. of sources tested for water quality	(14) tested for quality in the villages of Agule, Abuket, Pachoto, Otaaba, Omolok, Agule, Kikota, Amoru, Akwangalet , Asilang , Abur, Okapel and Okaalen boreholes	(5) Water source samples tested for quality in the villages of Agule, Abuket, Pachoto, Otaaba,and Omolok,	(5)Tested for quality in the villages ofAgule, Abuket, Pachoto, Otaaba,and Omolok,	(5)Water source samples tested for quality in the villages of Agule, Abuket, Pachoto, Otaaba,and Omolok,
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	5,267	1,831	35 %	1,831
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,267	1,831	12 %	1,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,267	1,831	12 %	1,831
Reasons for over/under performance:	Delay in processing of funds under ifms			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(11) 01 world water day , 10 community sensitization on Hygiene and sanitation improvement	(10) Community sensitization on Hygiene and sanitation improvement held in Akisim, Alwala,Mukura ,Madoch,Kamurojo, Opunoi- Ocawoi, Ojomai and Olupe - Okum villages	(10)10 community sensitization on Hygiene and sanitation improvement	(10) community sensitization on Hygiene and sanitation improvement held in Akisim, Alwala,Mukura ,Madoch,Kamurojo, Opunoi- Ocawoi, Ojomai and Olupe - Okum villages

Vote:596 Serere District

Quarter1

No. of water user committees formed.	(11) ater and Sanitation committees formed in Kamusala B, Acodait, Jejel Madaka, Alepilep, Mukura village ,Pokor B,Opunoi-Ocawoi ,Olupe-Okum Oukot, Ojomai,Otemmojon g,and Omiriai,villages	(11) Water and Sanitation committees formed in the villages of Kamusala B, Acodait, Jejel, Madaka, Alepilep, Mukura ,Pokor B,Opunoi-Ocawoi ,Olupe-Okum, Oukot, Ojomai,Sambwa ,and Omiriai,villages	(11)Water and Sanitation committees formed in the villages of Kamusala B, Acodait, Jejel, Madaka, Alepilep, Mukura ,Pokor B,Opunoi-Ocawoi ,Olupe-Okum, Oukot, Ojomai,Sambwa ,and Omiriai,villages	(11)Water and Sanitation committees formed in the villages of Kamusala B, Acodait, Jejel, Madaka, Alepilep, Mukura ,Pokor B,Opunoi-Ocawoi ,Olupe-Okum, Oukot, Ojomai,Sambwa ,and Omiriai,villages
No. of Water User Committee members trained	(99) Water and Sanitation committees member trained in Kamusala B, Acodait, Jejel Madaka, Alepilep, Akoboi p/s,Pokor B,Opunoi-Ocawoi ,Olupe-Okum Oukot, Ojomai,Otemmojon g,and Omiriai,villages	(0) Q2 Activity	(0)Establishment and Formation period	(0)Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 4 drama shows staged during the sanitation week and world water day celebrations	(0) Q3 activity	(0)Sensitization period	(0)Not planned
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
221008 Computer supplies and Information Technology (IT)	508	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,092	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0 %	0
227001 Travel inland	7,992	140	2 %	140
227004 Fuel, Lubricants and Oils	2,000	50	3 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,592	190	1 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,592	190	1 %	190
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	procurement of 1 Laptop computer and colour printer	NA	1Laptop procured	Not procured
312213 ICT Equipment	6,050	0	0 %	0

Vote:596 Serere District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,050	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,050	0	0 %	0
Reasons for over/under performance: Delay in the procurement process				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment of retention for the 2018/19 FY projects	Not done	pay retentions to icon projects and Neco Enterprises	Payment of outstanding retention not done
312104 Other Structures	32,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,680	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,680	0	0 %	0
Reasons for over/under performance: Delay in registration of service providers under IFMS and go live of the system				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Water closet toilet constructed at the DWO Hdq	() Laptop computer notot procured	()Start the procurement of the water closet toilet	()Procurement period
Non Standard Outputs:	NA			Not planned
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	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)	(6) Deep boreholes drilled in Opunoi-Ocawoi, Ojomai, Olupe - Okum, Mukura, Alwala and Madoch Villages	() Na	(2)Deep boreholes drilled in Opunoi-Ocawoi and Ojomai Villages	()not done
No. of deep boreholes rehabilitated	(4) 4 hand pump wells rehabilitated in Oukot, Omiriai, Mulondo and Otemojong villages	() Not any done	()Procurement period	()Not done
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
312104 Other Structures	182,577	0	0 %	0

Vote:596 Serere District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	182,577	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,577	0	0 %	0
Reasons for over/under performance: Lengthy procurement process to with delay in G ilve of the ifms				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of the remaining (DDP) mini solar scheme at Pokor B	()	()Procurement	()
Non Standard Outputs:	Not planned		Not planned	
312104 Other Structures	185,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,000	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	25,000	6,250	25 %	6,250
Non-Wage Reccurent:	59,220	4,602	8 %	4,602
GoU Dev:	416,307	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	500,527	10,852	2.2 %	10,852

Vote:596 Serere District

Quarter1

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:	Staff salaries paid. Backstopping & supervision visits to Sub-counties conducted. Consultative visits made & performance reports to MWE, MLHUD and other line agencies submitted. Seminars & Workshops attended. General office supplies (ICT, internet data subscription, stationery, cartridges, air conditioners (fans), external hard drive, blower, Galaxy tab & other small office equipment) procured and respective expenses met. O&M of department assets and general office operations undertaken. Bank related expenses met. Travel inland and travel abroad expenses met.	Staff salaries paid. Performance reports submitted to MWE, MLHUD and other stakeholders. Stationery procured		Staff salaries paid. Backstopping and supervision visits to Sub-counties conducted. Consultative visits made and performance reports to MWE, MLHUD and other line agencies submitted. Seminars and workshops attended. General office supplies (ICT, internet data subscription, stationery, cartridge and other small office equipment procured and respective expenses met. O&M of departmental assets and general office operations undertaken. Physical planning mtgs held. Travel inland/abroad expenses met	Pay staff salaries Submit performance reports/minutes to MWE, MLHUD and other stakeholders. Procure stationery
211101 General Staff Salaries	95,631	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,646	211	13 %		211
221012 Small Office Equipment	620	0	0 %		0
222003 Information and communications technology (ICT)	1,850	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	2,680	0	0 %		0
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0

Vote:596 Serere District

Quarter1

228002 Maintenance - Vehicles	6,000	2,000	33 %	2,000
Wage Rect:	95,631	0	0 %	0
Non Wage Rect:	15,346	2,211	14 %	2,211
Gou Dev:	5,250	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,227	2,211	2 %	2,211
Reasons for over/under performance: No major challenges faced.				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(200) Hectares of trees planted and established district-wide. Assorted seedlings raised and tree nurseries maintained district-wide.	(0) Hectares planted	(5)Hectares of trees planted and established district-wide. Assorted seedlings raised and tree nurseries maintained district-wide.	(0)Hectares planted
Number of people (Men and Women) participating in tree planting days	(200) People trained in tree planting & mgt and to participate in tree planting days district-wide.	(0) Communities in tree planting and mgt	(50)Communities trained in tree planting & mgt and to participate in tree planting days district-wide.	(0)Communities in tree planting and mgt
Non Standard Outputs:	Demarcation of local forest reserve boundaries (Kabola, Kidetok, Kyere, Ongwara, Jejel, Amorokin) undertaken. Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Ecotourism development initiatives supported.	Not done	Demarcation of local forest reserve boundaries (Kabola, Kidetok, Kyere, Ongwara, Jejel, Amorokin) undertaken. Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Ecotourism development initiatives supported.	Not done
222001 Telecommunications	100	0	0 %	0
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	11,900	0	0 %	0
228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	0	0 %	0
Gou Dev:	8,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,300	0	0 %	0
Reasons for over/under performance: Delayed execution of LFRs boundary opening due to delayed release of funds in the quarter				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				

Vote:596 Serere District

Quarter1

No. of Agro forestry Demonstrations	(10) Agro-forestry demonstrations maintained (2 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kadungulu SC, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.	(0) Agro-forestry demonstrations maintained	(2)Agro-forestry demonstrations maintained district-wide.	(0)Agro-forestry demonstrations maintained
No. of community members trained (Men and Women) in forestry management	(100) Community members trained (men and women) in forestry mgt district-wide.	(0) Community members trained (men and women) in forestry mgt district-wide.	(50)Community members trained (men and women) in forestry mgt district-wide.	(0)Community members trained (men and women) in forestry mgt district-wide.
Non Standard Outputs:	Environmental protection plans developed. Strategies for sustainable exploitation of natural environment resources developed and implemented. Livelihood of enterprising individuals strengthened through biogas promotion initiatives and fuel saving technologies.	Not done	Environmental protection plan developed. Strategies for sustainable exploitation of natural environment resources developed and implemented. Livelihood of enterprising individuals strengthened through bio gas promotion initiatives and fuel saving technologies.	Not done
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	10	5 %	10
227001 Travel inland	1,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	10	3 %	10
Gou Dev:	1,050	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,450	10	1 %	10
Reasons for over/under performance:	Delayed release of funds affected implementation of planned activities			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) Monitoring & compliance surveys/inspections undertaken, arrests, eviction and prosecution of forest abusers carried out district-wide.	(1) Monitoring & compliance survey/inspection undertaken district-wide	(2)Monitoring & compliance surveys/inspections undertaken, arrests, eviction and prosecution of forest abusers carried out district-wide.	(1)Monitoring & compliance survey/inspection undertaken district-wide.
Non Standard Outputs:	Not planned.	Not planned	Not planned.	Not planned
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001 Telecommunications	60	0	0 %	0
227001 Travel inland	2,290	275	12 %	275

Vote:596 Serere District

Quarter1

228002 Maintenance - Vehicles	1,300	325	25 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	750	23 %	750
Gou Dev:	1,050	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,250	750	18 %	750

Reasons for over/under performance: No major challenge faced

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) Watersheds established and management committees formulated district-wide.	(0) Watersheds established and management committee formulated district-wide.	(1)Watershed established and management committee formulated district-wide.	(0)Watersheds established and management committee formulated district-wide.
Non Standard Outputs:	Community sensitization campaigns on wetland management undertaken.	30 Community members sensitized on wetland management in Kamusala, Kateta Sub-county	Community sensitization campaigns on wetland management undertaken.	30 Community members sensitized on wetland management in Kamusala, Kateta Sub-county
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001 Travel inland	791	190	24 %	190
227004 Fuel, Lubricants and Oils	200	50	25 %	50
228002 Maintenance - Vehicles	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,691	415	25 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,691	415	25 %	415

Reasons for over/under performance: No major challenge faced

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) Wetland action plans and regulations (bye-laws) developed in 4 Sub-counties	(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	(80) Hectares of wetland demarcated and restored district-wide.	(16) Hectares of wetland demarcated and restored district-wide.	(10)Hectares of wetland demarcated and restored district-wide.	(16)Hectares of wetland demarcated and restored in Akoco, Agule, Bugondo Sub-county
Non Standard Outputs:	Implementation of national and district environmental action plans supported.	Implementation of national and district environmental action plans supported.	Implementation of national and district environmental action plans supported.	Implementation of national and district environmental action plans supported.
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %	150

Vote:596 Serere District

Quarter1

222001	Telecommunications	40	10	25 %	10
227001	Travel inland	1,800	450	25 %	450
227004	Fuel, Lubricants and Oils	97	24	25 %	24
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,537	634	25 %	634
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,537	634	25 %	634
Reasons for over/under performance:		No major challenge faced			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(20) Community members (10 women & 10 men) trained on ENR monitoring district-wide.	(28) Community members (12 females & 16 males) trained on ENR monitoring district-wide.		(5)Community members trained on ENR monitoring district-wide.	(28)Community members (12 females & 16 males) trained on ENR monitoring in Omagara, Kateta Sub-county
Non Standard Outputs:	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Not done		Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Not done
221011	Printing, Stationery, Photocopying and Binding	80	20	25 %	20
227001	Travel inland	1,000	246	25 %	246
227004	Fuel, Lubricants and Oils	88	22	25 %	22
228002	Maintenance - Vehicles	100	25	25 %	25
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,268	313	25 %	313
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,268	313	25 %	313
Reasons for over/under performance:		No major challenge faced			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(16) Environmental compliance monitoring surveys and arrest, prosecution of wetland abusers enforced district-wide.	(1) Environmental compliance monitoring surveys undertaken.		(4)Environmental compliance monitoring surveys and arrest, prosecution of wetland abusers enforced district-wide.	(1)Environmental compliance monitoring survey undertaken in Amuka wetland, Atiira/Olio Sub-counties
Non Standard Outputs:	Not planned.	Not planned		Not planned.	Not planned
221011	Printing, Stationery, Photocopying and Binding	80	20	24 %	20
222001	Telecommunications	60	15	25 %	15
227001	Travel inland	5,700	872	15 %	872

Vote:596 Serere District

Quarter1

227004 Fuel, Lubricants and Oils	80	20	25 %	20
228002 Maintenance - Vehicles	194	49	25 %	49
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,114	528	9 %	528
Gou Dev:	0	447	0 %	447
External Financing:	0	0	0 %	0
Total:	6,114	975	16 %	975
Reasons for over/under performance: No significant challenge faced				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) New land disputes settled district-wide.	(46) New land disputes settled district-wide.	(5)New land disputes settled district-wide.	(46)New land disputes settled district-wide.
Non Standard Outputs:	Cadastral survey of Serere HC IV undertaken. Omagoro TRC, Kamurojo TRC, Bugondo Bugondo PS, Opau Iyeng TRC, Labor SC, Kasilo Administration block, Kadungulu SC-Kabulabula, Kagwara HC III, Kyere HC III, Otoba parish in Labor, Aarapoo Parish land, Kagwara landing site	Physical Planning of 3 trading centres undertaken district-wide. Office stationery procured	Cadastral survey of Serere HC IV undertaken.Omagoro TRC, Kamurojo TRC, Bugondo Bugondo PS, Opau Iyeng TRC, Labor SC, Kasilo Administration block, Kadungulu SC-Kabulabula, Kagwara HC III, Kyere HC III, Otoba parish in Labor, Aarapoo Parish land cadastral surveys undertaken	Physical Planning of Adoku trading centre in Pingire Sub-county, Iningo trading centre in Kateta Sub-county, Opau Iyeng trading centre in Olio Sub-county undertaken. Office stationery procured
221011 Printing, Stationery, Photocopying and Binding	1,800	1,058	59 %	1,058
222001 Telecommunications	200	50	25 %	50
222003 Information and communications technology (ICT)	300	75	25 %	75
227001 Travel inland	23,850	1,150	5 %	1,150
227004 Fuel, Lubricants and Oils	400	0	0 %	0
228002 Maintenance - Vehicles	700	150	21 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	19,250	2,483	13 %	2,483
External Financing:	0	0	0 %	0
Total:	27,250	2,483	9 %	2,483
Reasons for over/under performance: No major challenge faced				
<i>Total For Natural Resources : Wage Rect:</i>	<i>95,631</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>43,456</i>	<i>4,861</i>	<i>11 %</i>	<i>4,861</i>
<i>GoU Dev:</i>	<i>35,000</i>	<i>2,930</i>	<i>8 %</i>	<i>2,930</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>174,087</i>	<i>7,791</i>	<i>4.5 %</i>	<i>7,791</i>

Vote:596 Serere District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth and women groups generated. Youth and women groups appraised by DEC/DTPC. Youth and women groups submitted to the ministry and OPM for approval. Youth and women beneficiary groups trained. Stationary and computer accessories procured. Review meetings conducted. Reports prepared and submitted to the line ministry and Office Of The Prime Minister. Departmental motorcycles (youth livelihood, UWEP, and NUSAF3) Maintained NUSAF3 vehicle maintained. Monitoring and technical support conducted. Sensitization and training to LLG. YLP forms produced. Office supplies procured. Office operations maintained. Review meetings conducted. Other utilities procured. Recoveries conducted. Monitoring and technical supervision carried out. Field and desk appraisals conducted. STPC and SEC	One planning meeting for PWDs groups conducted,one elderly planning meeting conducted, International day for older persons celebrations supported, Youth Executive members supported to attend international youth day, Youth day celebrations supported,one planning meeting for women council executives conducted		Youth & Women Group generated, Youth & Women Group appraised, by DEC/DTPC & Trained, Groups submitted to line ministry for approval, Reports prepared.	One planning meeting for PWDs groups conducted,one elderly planning meeting conducted, International day for older persons celebrations supported, Youth Executive members supported to attend international youth day, Youth day celebrations supported,one planning meeting for women council executives conducted

Vote:596 Serere District

Quarter1

			appraisals conducted. Beneficiary and enterprise selection conducted. Monitoring conducted at the sub county level. coordination review and planning meetings conducted. Stakeholders (RDC,DPC,DISO,F PP,and District women council chairperson) supported. Beneficiaries trained. Training of Committees (CPMCs, CPCs, and CWCs) conducted. DIST and SIST enhanced appraisals of NUSAF3 sub projects done. EPRA process completed, Training of IHSP CIGs conducted. CFs allowances paid. DIST Desk reviews, DTPC approvals, and DEC endorsements conducted. M & E and Biodata collected, compiled, and validated.	
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	6,660	1,500	23 %	1,500
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	722	180	25 %	180
227001 Travel inland	41,379	68	0 %	68
228002 Maintenance - Vehicles	1,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,511	1,748	3 %	1,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,511	1,748	3 %	1,748
Reasons for over/under performance:		Overwhelming demand for support by community members,Limited funding for the department,Limited Office space.		
Output : 108104 Facilitation of Community Development Workers				
N/A				

Vote:596 Serere District

Quarter1

N/A					
Non Standard Outputs:	Homeless resettled. Street children traced and resettled. Juvenile delinquents referred and transported homes, Social rehabilitation services provided to the communities. Planning function of the development sector maintained .Follow up visits and gender mainstreaming trainings conducted.	Homeless resettled. Juvenile delinquents referred and transported to remand homes, Social rehabilitation services provided to communities, Planning functions of the development sectors maintained ,follow up visits of gender, Gender mainstreaming related activities conducted		Homeless resettled. Street children traced and resettled. Juvenile delinquents referred and transported homes, Social rehabilitation services provided to the communities. Planning function of the development sector maintained .Follow up visits and gender mainstreaming trainings conducted.	Homeless resettled. Juvenile delinquents referred and transported to remand homes, Social rehabilitation services provided to communities, Planning functions of the development sectors maintained ,follow up visits of gender, Gender mainstreaming related activities conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	990	99 %		990
227001 Travel inland	2,080	520	25 %		520
227004 Fuel, Lubricants and Oils	350	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,430	1,510	44 %		1,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,430	1,510	44 %		1,510
Reasons for over/under performance:		Inadequate funding to the Department, Inadequate transport for the department			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1500) Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu , Pingire, Kyere, Kateta, Olio and Labori). 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	() 375 Learners Trained in 8 sub counties(Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labori), Payment of FAL Instructors conducted, Instructoral materials procured- Chalk, Primers, Black boards, Markers 1500 Learners tested.		(375)375 Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu , Pingire, Kyere, Kateta, Olio and Labori). Payment of FAL instructors conducted, Instructoral materials procured- Chalk, primers, black boards, markers. 15 00 Learners tested. 7 FAL Instructors paid Honororia. 1 reports submitted to Line Ministry	()375 Learners Trained in 8 sub counties(Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labori), Payment of FAL Instructors conducted, Instructoral materials procured- Chalk, Primers, Black boards, Markers 1500 Learners tested
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	900	23 %		900

Vote:596 Serere District**Quarter1**

227001 Travel inland	6,975	1,698	24 %	1,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,975	2,598	24 %	2,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,975	2,598	24 %	2,598

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Stakeholders sensitized. Training conducted. Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender main streaming review meetings conducted.	Stakeholders sensitized. Trainings conducted. Advocacy meeting conducted	Stakeholders sensitized. Training conducted. Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender main streaming review meetings conducted.	Stakeholders sensitized. Trainings conducted. Advocacy meeting conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000

Reasons for over/under performance: limited funds to run the departmental activities.

Output : 108108 Children and Youth Services

Vote:596 Serere District

Quarter1

No. of children cases (Juveniles) handled and settled	(40) 40 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.	() 19 cases of child abuse and neglect handled. 1child was committed to Kampiringisha Reformatory school in Mpigi	(10)10 social welfare and inquiries cases handled.	()19 cases of child abuse and neglect handled. 1child was committed to Kampiringisha Reformatory school in Mpigi
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,859	464	25 %	464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,859	1,714	25 %	1,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,859	1,714	25 %	1,714
Reasons for over/under performance:	No tangible activities were conducted due to no disbursement of funds.			

Output : 108109 Support to Youth Councils

Vote:596 Serere District

Quarter1

No. of Youth councils supported	(1) Youth day celebrations supported 2 Youth Council meetings conducted 4 planning meetings conducted 1 youth groups supported in the District Advocacy for youth tractor conducted. 2 monitoring and supervision visits conducted throughout the District. 4 planning meetings conducted. 4 Reports prepared and submitted to the line Ministry.	() 1 Youth day celebrations supported,1 planning meeting conducted,Reports prepared, Monitoring of youth Livelihood projects conducted	(1)1 Youth day celebrations supported 1 planning meetings conducted Advocacy for youth tractor conducted. 1 monitoring and supervision visits conducted throughout the District. 1 planning meetings conducted. 1 Reports prepared and submitted to the line Ministry.	()1 Youth day celebrations supported,1 planning meeting conducted,Reports prepared, Monitoring of youth Livelihood projects conducted
Non Standard Outputs:	Youth day celebrations supported 2 Youth Council meetings conducted 4 planning meetings conducted 1 youth groups supported in the District Advocacy for youth tractor conducted. 2 monitoring and supervision visits conducted throughout the District. 4 planning meetings conducted. 4 Reports prepared and submitted to the line Ministry.	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	880	0	0 %	0
227001 Travel inland	8,105	1,610	20 %	1,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,985	1,610	18 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,985	1,610	18 %	1,610
Reasons for over/under performance:	NO release of funds from the central government			
Output : 108110 Support to Disabled and the Elderly				

Vote:596 Serere District

Quarter1

No. of assisted aids supplied to disabled and elderly community	(4) 4 planning meetings conducted for PWDs and Older Persons Council Executives 4 PWD groups supported in the District 8 PWDS groups monitored. 4 reports prepared and submitted to line Ministry 1 PWD, and 1 Older persons council meeting supported on. 1 international day for PWDs and Older persons celebrated. stationery and other computer accessories procured.	()	(1) 1 planning meetings conducted for PWDs and Older Persons Council Executives 1 PWD groups supported in the District 2 PWDS groups monitored. 1 reports prepared and submitted to line Ministry 1 PWD, and 1 Older persons council meeting supported on. 1 international day for PWDs and Older persons celebrated. stationery and other computer accessories procured.	() 1 Planning meeting conducted for PWDs 1 elder executive planning meeting supported to attend International day celebrations in Kumi district.
Non Standard Outputs:	Not planned.	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001 Travel inland	21,900	4,600	21 %	4,600
227004 Fuel, Lubricants and Oils	2,164	540	25 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,064	5,540	21 %	5,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,064	5,540	21 %	5,540
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	2 traditional dance groups supported. 2 ICU planning meetings conducted. 1 ICU day commemorated and supported. 4 reports prepared and submitted to the line Ministry. 2 sensitisation meetings on Iteso cultural values conducted..	Planning meeting conducted	1 traditional dance groups supported. 1 ICU planning meetings conducted. 1 reports prepared and submitted to the line Ministry. 1 sensitisation meetings on Iteso cultural values conducted.	Planning meeting conducted
227001 Travel inland	2,000	500	25 %	500

Vote:596 Serere District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Limited funding				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	50 labour disputes settled. 50 labour cases followed up. 20 labour inspections carried out. 4 labour reports generated and submitted to the ministry.	Not undertaken	12 labour disputes settled. 12 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry.	Not undertaken
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	50 labor disputes settled. 10 work places inspected. 50 labor cases followed up. Reports prepared and submitted to line Ministry	10 Labor disputes settled	12 labour disputes settled. 12 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry.	10 Labor disputes settled
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Vote:596 Serere District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited funding				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(10) 4 Planning meetings conducted 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visits carried out. 1 Exchange visit supported. Reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds	(3) Planning meetings conducted, Training on IGAs conducted		(3)1 Planning meetings conducted 1 training on IGAs conducted Reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds	(3)Planning meetings conducted, Training on IGAs conducted
Non Standard Outputs:	N/A	Not planned			Not planned
221011 Printing, Stationery, Photocopying and Binding	310	310	100 %		310
227001 Travel inland	6,000	880	15 %		880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,310	1,190	19 %		1,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,310	1,190	19 %		1,190
Reasons for over/under performance:	No challenge faced				
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:596 Serere District

Quarter1

Non Standard Outputs:		Departmental work plans and budgetsPrepared, reports timely prepared and submitted to CAO and the line Ministry, Supervision and coordination of departmental activities conducted. Staff salaries paid, Staff appraisal conducted.Staff mentored, Support supervision conducted, Staff meetings conducted. Community functional groups mobilized & registerd, trained and linked to government Development 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.	staff salaries paid, Reports prepared, Meeting conducted	Staff salaries paid, Reports prepared, Meeting conducted	
211101	General Staff Salaries	66,979	8,168	12 %	8,168
213001	Medical expenses (To employees)	5,705	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	776	0	0 %	0
221001	Advertising and Public Relations	4,960	0	0 %	0
221007	Books, Periodicals & Newspapers	50	0	0 %	0
221009	Welfare and Entertainment	7,292	520	7 %	520
221011	Printing, Stationery, Photocopying and Binding	12,875	465	4 %	465
221012	Small Office Equipment	1,250	0	0 %	0
222001	Telecommunications	1,200	250	21 %	250
223005	Electricity	395	0	0 %	0
227001	Travel inland	135,508	6,580	5 %	6,580
227004	Fuel, Lubricants and Oils	2,895	991	34 %	991
228002	Maintenance - Vehicles	10,440	335	3 %	335

Vote:596 Serere District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
228004 Maintenance – Other	2,660	0	0 %	0
Wage Rect:	66,979	8,168	12 %	8,168
Non Wage Rect:	187,506	9,141	5 %	9,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,485	17,309	7 %	17,309
Reasons for over/under performance: No challenge faced				
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 & YLP groups verified and selected.Funds disbursed to the groups	Not undertaken	Backstopping done, Mentoring of CDOs done, Field Visits done in LLGs, Reports Prepared and submitted, Computers repaired and consumables procured, NUSAF & YLP groups verified and selected & supported.	Not undertaken
263104 Transfers to other govt. units (Current)	2,351,416	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,351,416	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,351,416	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>66,979</i>	<i>8,168</i>	<i>12 %</i>	<i>8,168</i>
<i>Non-Wage Reccurent:</i>	<i>2,669,057</i>	<i>28,051</i>	<i>1 %</i>	<i>28,051</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,736,036</i>	<i>36,219</i>	<i>1.3 %</i>	<i>36,219</i>

Vote:596 Serere District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for the 12 Months of July- June, Reports prepared , Reports submitted to relevant authorities, Annual plans compiled, Annual plans submitted to relevant authorities, World Population day celebrations attended.	Staff salaries paid,Office block cleaned,Reports prepared, 5 year DDP preparation initiated, 2019/20 Budget and work plans printed		Staff salaries paid for 3 Months (July- Sept), Quarterly Reports prepared, Reports submitted to relevant authorities.	Staff salaries paid,Office block cleaned,Reports prepared, 5 year DDP preparation initiated, 2019/20 Budget and work plans printed
211101 General Staff Salaries	33,000	6,931	21 %		6,931
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,470	0	0 %		0
221012 Small Office Equipment	998	0	0 %		0
221014 Bank Charges and other Bank related costs	0	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
223005 Electricity	662	0	0 %		0
223006 Water	720	0	0 %		0
224004 Cleaning and Sanitation	1,080	0	0 %		0
227001 Travel inland	12,420	2,000	16 %		2,000
228002 Maintenance - Vehicles	13,000	3,630	28 %		3,630
228003 Maintenance – Machinery, Equipment & Furniture	250	0	0 %		0
Wage Rect:	33,000	6,931	21 %		6,931
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	17,200	5,630	33 %		5,630
External Financing:	0	0	0 %		0
Total:	70,200	12,561	18 %		12,561
Reasons for over/under performance:	Delayed release of funds				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained in planning Unit	(2) staff maintained		(2)Qualified staff maintained in planning Unit	(2)Staff maintained
No of Minutes of TPC meetings	(12) Sets of DTPC minutes prepared	(3) Sets of DTPC Minutes prepared		(3)Sets of DTPC minutes prepared	(3)Sets of DTPC Minutes prepared

Vote:596 Serere District

Quarter1

Non Standard Outputs:	Internal Assessment conducted, Departments guided in planning, Lower local governments guided in planning, Planning guidelines disseminated Budget Conference Conducted	Guided planning conducted, Planning guidelines disseminated, Vehicle serviced, Planning meetings conducted	Departments guided in planning, Lower local governments guided in planning, Planning guidelines disseminated	Guided planning conducted, Planning guidelines disseminated, Vehicle serviced, Planning meetings conducted
221009 Welfare and Entertainment	5,000	1,100	22 %	1,100
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,100	0	0 %	0
227001 Travel inland	17,000	4,900	29 %	4,900
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,100	11 %	2,100
Gou Dev:	10,000	3,900	39 %	3,900
External Financing:	0	0	0 %	0
Total:	30,000	6,000	20 %	6,000

Reasons for over/under performance: Limited staffing

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District statistical abstract prepared, Statistical abstract submitted to UBOS	Statistical data collected, Statistical abstract prepared.	Data Collected , Data dis aggregated to cover Women, Men , PWDs	Statistical data collected, Statistical abstract prepared.
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,825	71 %	2,825
227001 Travel inland	11,108	2,970	27 %	2,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	6,108	4,795	79 %	4,795
External Financing:	0	0	0 %	0
Total:	16,108	5,795	36 %	5,795

Reasons for over/under performance: No challenge faced

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Enumerators trained, Communities Sensitized, Data captured , Birth Notification cards printed, Birth notification card distributed.	Monitoring conducted	Enumerators trained, Communities Sensitized, Data captured , Birth Notification cards printed, Birth notification card distributed.	Monitoring conducted
-----------------------	---	----------------------	---	----------------------

Vote:596 Serere District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	101,000	582	1 %	582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	582	15 %	582
External Financing:	100,000	0	0 %	0
Total:	104,000	582	1 %	582

Reasons for over/under performance: Limited funding

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Bottom up planning supported, projects scrutinized, Projects approved.	Guided planning conducted, Projects identified, projects sruitnised	Bottom up planning supported, projects scrutinized, Projects approved. Planning for PWDs, Women , Men and PLHIV AIDS supported	Guided planning conducted, Projects identified, projects sruitnised
225001 Consultancy Services- Short term	3,560	0	0 %	0
227001 Travel inland	11,440	5,824	51 %	5,824
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	370	19 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	9,000	5,194	58 %	5,194
External Financing:	0	0	0 %	0
Total:	19,000	6,194	33 %	6,194

Reasons for over/under performance: No challenge faced

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District Development plan 2020/20-2024/25 generated, Sub county development plans generated	Planning meetings conducted,Zero draft of District Development Plan prepared.	Not planned	Planning meetings conducted, Zero draft of District Development Plan prepared.
227001 Travel inland	21,800	1,956	9 %	1,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,956	20 %	1,956
Gou Dev:	11,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,800	1,956	9 %	1,956

Reasons for over/under performance: Limited funding

Output : 138307 Management Information Systems

N/A

Vote:596 Serere District**Quarter1**

Non Standard Outputs:	Statistical Data collected , data updated, Reports prepared, Computers repaired, Computer accessories procured	Computers repaired	Statistical Data collected , data updated, Reports prepared, Computers repaired	Computers repaired
221008 Computer supplies and Information Technology (IT)	10,000	4,998	50 %	4,998
222001 Telecommunications	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,998	50 %	4,998
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,998	42 %	4,998
Reasons for over/under performance:	Limited funding			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Departments guided in planning, Lower local governments guided in planning, Annual work Plans reviewed, Reports prepared., Budget conference conducted	Reports prepared, LLGs guided in planning	Departments guided in planning, Lower local governments guided in planning, Annual work Plans reviewed, Reports prepared, Budget conference conducted.	Reports prepared, LLGs guided in planning
227001 Travel inland	11,661	4,957	43 %	4,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,661	4,957	74 %	4,957
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,661	4,957	43 %	4,957
Reasons for over/under performance:	Funding limitation			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	PAF/DDEG projects monitored district wide, monitoring reports prepared, Monitoring reports discussed, DDEG work plans scrutinized.	PAF monitoring conducted, monitoring reports prepared	PAF/DDEG projects monitored district wide, monitoring reports prepared, Monitoring reports discussed, DDEG work plans scrutinized, Projects scrutinized to ensure that aspects of Men, Women, PWDS, HIV/AIDS are all included in all sub-counties	PAF monitoring conducted, monitoring reports prepared
221009 Welfare and Entertainment	3,200	492	15 %	492
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0

Vote:596 Serere District

Quarter1

222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	9,909	1,880	19 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,324	13 %	1,324
Gou Dev:	10,109	1,048	10 %	1,048
External Financing:	0	0	0 %	0
Total:	20,109	2,372	12 %	2,372
Reasons for over/under performance: No challenge faced				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Furniture for planning unit boardroom furniture procured, Investment servicing done, Entrance to planning unit office block paved.	Not undertaken	Not planned.	Not undertaken
312104 Other Structures	5,000	0	0 %	0
312203 Furniture & Fixtures	37,728	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,728	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,728	0	0 %	0
Reasons for over/under performance: Under procurement				
Total For Planning : Wage Rect:	33,000	6,931	21 %	6,931
Non-Wage Reccurent:	96,661	24,248	25 %	24,248
GoU Dev:	117,945	25,602	22 %	25,602
Donor Dev:	100,000	0	0 %	0
Grand Total:	347,606	56,781	16.3 %	56,781

Vote:596 Serere District

Quarter1

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:	shelf Purchased, heavy duty printer, stationery, ,Allowances, Fuel, ,Photocopying, reports submitted and discussed, and secretarial services, binding done				
211101 General Staff Salaries	15,624	1,476	9 %		1,476
221003 Staff Training	2,700	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	804	402	50 %		402
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	1,096	520	47 %		520
Wage Rect:	15,624	1,476	9 %		1,476
Non Wage Rect:	6,000	922	15 %		922
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,624	2,398	11 %		2,398
Reasons for over/under performance:	The excess funding received in the department was due to number of unplanned activities which were mandatory for the department to undertake .				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) Conducting Monitoring and Audits, preparing reports, submitting reports and discussing reports	()		()	()
Non Standard Outputs:	Reports prepared, reports discussed and reports submitted to the relevant Authorities				
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	600	250	42 %		250
222001 Telecommunications	400	240	60 %		240
227001 Travel inland	4,400	1,000	23 %		1,000

Vote:596 Serere District**Quarter1**

227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,490	25 %	1,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,490	25 %	1,490

Reasons for over/under performance:

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:

District projects
monitored and
AuditedSub county projects
monitoredSchools and Tertiary
institutions
Monitored and
AuditedHealth centers
monitored and
Audited.

227001 Travel inland	4,000	240	6 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	240	6 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	240	6 %	240

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:

District projects
monitored, Sub
County projects
monitored , Health
centers, Schools and
Tertiary institutions
monitored

222003 Information and communications technology (ICT)	659	320	49 %	320
227001 Travel inland	4,604	1,500	33 %	1,500
227004 Fuel, Lubricants and Oils	2,200	1,000	45 %	1,000

Vote:596 Serere District

Quarter1

228002 Maintenance - Vehicles	1,696	500	29 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,159	3,320	36 %	3,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,159	3,320	36 %	3,320
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,624</i>	<i>1,476</i>	<i>9 %</i>	<i>1,476</i>
<i>Non-Wage Reccurent:</i>	<i>25,159</i>	<i>5,972</i>	<i>24 %</i>	<i>5,972</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>40,783</i>	<i>7,448</i>	<i>18.3 %</i>	<i>7,448</i>

Vote:596 Serere District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) 1 District Trade and Investment profile developed for the district, 6 Communities sensitized on Trade Policy and Market Information in Atiira, Kateta, Kyere and Labori, 2 Local Businesses and producers linked to market both local and international, 2 Proposals and concept notes on business opportunities written, 18 VSLAs, 9 SACCOs and 7 Cooperatives monitored, Audited and backstopped in Atiira, Kyere, Pingire and Bugondo.	(1) Awareness radio show on market information, bulking, value addition and savings & credit at Voice of Serere.	()		()1 Awareness radio show on market information, bulking, value addition and savings & credit at Voice of Serere.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Trade sensitization meetings Organised in Kakus Parish in Upper shops Serere, Kadungulu Town Council, Achilo Alengo Trading Centre and Okimai in Atiira.	(1) 1 meeting held with Kakus farmers on Cassava Value addition and marketing	()		()1 meeting held with Kakus farmers on Cassava Value addition and marketing
No of businesses inspected for compliance to the law	(80) 80 businesses inspected for compliance to the law eg, Supermarkets, Drugshops, Timber Dealers' shops, Agri Input shops, Welding shops.	(2) 2 businesses of Step-man Supermarket and Across the River Mini super market for Local Products and BUBU policy.	()		()2 businesses of Step-man Supermarket and Across the River Mini super market for Local Products and BUBU policy.
No of businesses issued with trade licenses	(50) 50 of businesses issued with trade licenses in both Kasilo and Serere Counties in Bugondo, Pingire, Kateta and Atiira respectively.	(56) 56 businesses issued with trading business licenses.	()		()56 businesses issued with trading business licenses.

Vote:596 Serere District

Quarter1

Non Standard Outputs:	1 District Trade and Investment profile developed, Communities sensitized on Trade Policy and Market Information, Local Businesses and producers linked to market both local and international, Proposals and concept notes on business opportunities written, VSLAs, SACCOs and cooperatives monitored, Audited and backstopped.	Not planned for.		1District Trade and Investment profile developed, 2 Communities sensitized on Trade Policy and Market Information, Local Businesses and producers linked to market both local and international, 1Proposals and concept notes on business opportunities written, 6VSLAs, SACCOs and cooperatives monitored, Audited and backstopped.	
221011 Printing, Stationery, Photocopying and Binding	575	143	25 %		143
227001 Travel inland	1,800	450	25 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,375	593	25 %		593
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,375	593	25 %		593
Reasons for over/under performance:	Over performance was noted during the quarter on trading licenses was as a result of stepped up sensitization for the need to have all businesses registered during data collection.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in on Market Information, Bulking, Value addition and Savings and Credit. 2 in Etop Radio in Soroti and 2 in Voice Serere.	(1) 1 radio talk show conducted on bulking, savings & credit and value addition targeting all farmer goupis in the district.	()		()1 radio talk show conducted on bulking, savings & credit and value addition targeting all farmer goupis in the district.
No of businesses assisted in business registration process	(4) 4 businesses assisted in business registration process in Pingire Subcounty (KIRIGA), Kadungulu Multipurpose in Kadungulu Town council, Labori Producers and Marketing Cooperative in Labori subcounty and Asilang Farmers in Atiira subcounty.	(1) Asilang farmers in Atiira assisted to register into cooperative	()		()Asilang farmers in Atiira assisted to register into cooperative

Vote:596 Serere District

Quarter1

No. of enterprises linked to UNBS for product quality and standards	(2) 2 Enterprises linked to UNBS for product quality and standards. SOSPA in Kyere subcounty dealing in Sweet Potato-Value addition, and Serere Agro Processors dealing in Cassava and Maize value addition.	(1) 2 meetings held with farmers of Okulonyo dealing in Cassava value addition	()	(0) 2 meetings held with farmers of Okulonyo dealing in cassava value addition
Non Standard Outputs:	Businesses supported and encouraged to register for formal Trade, Business data base register developed and maintained, Business value addition standards maintained, Businesses Inspected for compliance, Packaging solutions on value addition guided upon, Sensitization meetings conducted	Not planned for	Businesses supported and encouraged to register for formal Trade, Business data base register developed and maintained, Business value addition standards maintained, Businesses Inspected for compliance, Packaging solutions on value addition guided upon, Sensitization meetings conducted	Not planned for
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	575	143	25 %	143
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	593	25 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	593	25 %	593
Reasons for over/under performance: Power interruption during radio talk show making out shows.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) Pingire Producers and Marketing Cooperative linked to a market internationally through UEPB.	(1) 1 producer group trained on quality products for market internationally through UEPB	()	(0) 1 producer group trained on quality products for market internationally through UEPB
No. of market information reports disseminated	(16) 16 market information reports disseminated from Ocaapa and Kasilo Cattle market in Serere and Kasilo Counties respectively.	(1) 3 weekly market information reports produced and disseminated.	()	(0) 3 weekly market information reports produced and disseminated.

Vote:596 Serere District

Quarter1

Non Standard Outputs:	Businesses/ Farmer Groups linked to International Markets, UNBS, UBOS, and other partners, Farmers trained on standards	Not planned for	Businesses/ Farmer Groups linked to International Markets, UNBS, UBOS, and other partners, Farmers trained on standards	Not planned for
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	450	25 %	450
Reasons for over/under performance:	The department gets only PMG and no any other source of funds to support to activities of the department.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(9) 9 cooperative groups supervised of Pingire Labori cooperative society, Ajanga Cooperative societySociety in Serere Kakus, Kateta Millers cooperative society, Bugondo Millers Cooperative society in Ocaapa, Okulonyo coop society in Okulonyo Parish, Kadungulu Multipurpose coop society in Kadungulu Town Council, Kyere Farmers and Producers cooperative society in Kyere subcounty HQtrs,Serere Diary Farmers coop society in Uppershops Serere, Atiira Multipurpose coop society in Atiira subcounty.	(3) cooperative groups supervised in pingire labori cooperative society,ajanga cooperative society in serere kakus,kateta millers cooperative society,okulonyo in okulonyo parish olio sub county.	()	(4)cooperative groups supervised in pingire labori cooperative society,ajanga cooperative society in serere kakus,kateta millers cooperative society,okulonyo cooperative society in okulonyo olio sub county.
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilised for registration in Serere County and Kasilo County.	(1) 1 serere town ship youth group cooperative,serere farmers and traders cooperative,okulony o farmers association	()	(1)1 Serere town ship youth group cooperative,serere farmers and traders cooperative,okulony o farmers association
No. of cooperatives assisted in registration	(4) 4 cooperative groups mobilised for registration in Serere County and Kasilo County.	(3) Serere Yownship Youth group co-operative,Serere Farmers and Traders co-operative,Okulonyo farmers association	()	(3)Serere Yownship Youth group co-operative,Serere Farmers and Traders co-operative,Okulonyo farmers association

Vote:596 Serere District

Quarter1

Non Standard Outputs:		Number of SACCOs registered, Trained and supervised, Number of cooperatives registered, trained and supervised, Number of VSLAs supervised, trained and recommended for upgrading, Annual General Meetings and Audits conducted	Not planned for		Number of SACCOs registered, Trained and supervised, Number of cooperatives registered, trained and supervised, Number of VSLAs supervised, trained and recommended for upgrading, Annual General Meetings and Audits conducted	
221009	Welfare and Entertainment	1,000	250	25 %		250
227004	Fuel, Lubricants and Oils	1,375	343	25 %		343
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,375	593	25 %		593
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,375	593	25 %		593
Reasons for over/under performance:		Some facilitation from SOCADIDO helped us train a number of cooperatives. specifically we trained farmer groups from Kyere, Atiira and pingire on Governance and group formation and registration.				
Output : 068305 Tourism Promotional Services						
N/A						
Non Standard Outputs:		Tourism Sites identified and documented in the district, Tourism activities promoted in the district, Sensitization awareness meetings conducted, Exchange visits conducted	conducted with the locals of kagwara. This site if developed would bring in Revenue to this district as its astrategic area for Bird viewing, Boat rowing, Hotell construction, which Tourists would wish to adventure in. The island has about 600 acres of land which currently under the ownership of Mike Mukula. Similarly, meetings conducted with the locals of Bugondo Hills and Akimenga for Rock climbing and boat rowing respectively.		Tourism Sites identified and documented in the district, Tourism activities promoted in the district, Sensitization awareness meetings conducted, Exchange visits conducted	conducted with the locals of kagwara. This site if developed would bring in Revenue to this district as its astrategic area for Bird viewing, Boat rowing, Hotell construction, which Tourists would wish to adventure in. The island has about 600 acres of land which currently under the ownership of Mike Mukula. Similarly, meetings conducted with the locals of Bugondo Hills and Akimenga for Rock climbing and boat rowing respectively.
221011	Printing, Stationery, Photocopying and Binding	1,375	343	25 %		343
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,375	343	25 %		343
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,375	343	25 %		343

Vote:596 Serere District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate transport means coupled with meager funds (only PMG) affected our outputs in the quarter.					
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(1) 1 opportunity identified for industrial development in Serere Town council	(1) Youth Sensitization meeting on Teso Industrial Hub beneficiaries conducted in Kakus and Township in Serere Town council.	()		(1) Youth Sensitization meeting on Teso Industrial Hub beneficiaries conducted in Kakus and Township in Serere Town council.
No. of producer groups identified for collective value addition support	(1) 1 producer group identified for collective value addition support in Okulonyo Community	(1) Kakus Cassava Farmer groups trained to join Ajanga Farmers for collective Value addition.	()		(1) Kakus Cassava Farmer groups trained to join Ajanga Farmers for collective Value addition.
No. of value addition facilities in the district	(5) 5 value addition facilities Supervised in the district Bugondo Millers, Kateta Millers in Ocaapa Cattle Market, Atiira Millers in Kasilo Cattle Market, Serere Dairy Millers at Upper shops serere, Serere Agro Processors.	(5) Bugondo Millers, Kateta Millers, Atiira Millers, Kidetok Millers and Upperhops Milk cooler	()		(5) Bugondo Millers, Kateta Millers, Atiira Millers, Kidetok Millers and Upperhops Milk cooler
A report on the nature of value addition support existing and needed	(4) 4 reports on the nature of value addition support existing and needed written and submitted to CAO for further necessary action.	(1) Report prepared and submitted to CAO on the status of Value addition facilities in the district, for further necessary action.	()		(1) Report prepared and submitted to CAO on the status of Value addition facilities in the district, for further necessary action.
Non Standard Outputs:	Business data collected and displayed, Value addition activities conducted, Manufacturing Enterprises profiled, Existing value addition facilities supervised, Radio talk shows conducted, New innovations profiled.	Repeated attempts to draw attention of UMEME on Overwhelming power bills at the facilities that have negatively affected our farmers from adding value to their products.		Business data collected and displayed, Value addition activities conducted, Manufacturing Enterprises profiled, Existing value addition facilities supervised, Radio talk shows conducted, New innovations profiled.	Repeated attempts to draw attention of UMEME on Overwhelming power bills at the facilities that have negatively affected our farmers from adding value to their products.
227001 Travel inland	2,375	593	25 %		593

Vote:596 Serere District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	593	25 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	593	25 %	593
Reasons for over/under performance:	Farmers have a negative feeling as to why Government provided such high voltage meters that they cannot manage to pay up their power bills.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	1 Exchange visits/Tour on Local Economic Development undertaken.	Office management activities conducted during the quarter.	Exchange visits/Tours undertaken.	Office management activities conducted during the quarter.
227001 Travel inland	1,375	343	25 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,375	343	25 %	343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,375	343	25 %	343
Reasons for over/under performance:	No local revenue allocation in the department.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Quarterly departmental performance reports prepared and submitted to MTIC through the Chief Executive.	Staff salaries paid, Filed allowances paid, official travel inland paid, office stationery and accessories procured and Office management activities conducted during the quarter.		Staff salaries paid, Filed allowances paid, official travel inland paid, office stationery and accessories procured and Office management activities conducted during the quarter.
211101 General Staff Salaries	40,794	4,541	11 %	4,541
223005 Electricity	700	175	25 %	175
227001 Travel inland	863	215	25 %	215
Wage Rect:	40,794	4,541	11 %	4,541
Non Wage Rect:	1,563	390	25 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,357	4,931	12 %	4,931
Reasons for over/under performance:	No local revenue allocation in the department to cater adequate monitoring of the department activities by all the stakeholders.			
Total For Trade, Industry and Local Development : Wage Rect:	40,794	4,541	11 %	4,541
Non-Wage Reccurent:	15,613	3,898	25 %	3,898

Vote:596 Serere District**Quarter1**

<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>56,407</i>	<i>8,439</i>	<i>15.0 %</i>	<i>8,439</i>

Vote:596 Serere District

Quarter1

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				173,286	55,070
Sector : Works and Transport				11,897	0
<i>Programme : District, Urban and Community Access Roads</i>				11,897	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				11,897	0
Item : 263104 Transfers to other govt. units (Current)					
Labori Sub county	Labori Labori Sub county	Other Transfers from Central Government		11,897	0
Sector : Education				84,870	55,070
<i>Programme : Pre-Primary and Primary Education</i>				84,870	55,070
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	23,908
Item : 211101 General Staff Salaries					
-	Aarapoo	Sector Conditional Grant (Wage)		0	23,908
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				84,870	31,162
Item : 263367 Sector Conditional Grant (Non-Wage)					
AARAPOO P.S.	Aarapoo	Sector Conditional Grant (Non-Wage)		15,642	5,214
ASWII P.S.	Aswii	Sector Conditional Grant (Non-Wage)		8,634	3,878
GARAMA	Aarapoo	Sector Conditional Grant (Non-Wage)		12,606	4,202
LABORI P.S.	Aswii	Sector Conditional Grant (Non-Wage)		11,070	4,690
MULONDO P/S	Aarapoo	Sector Conditional Grant (Non-Wage)		6,318	2,106
OPUNOI P.S.	Labori	Sector Conditional Grant (Non-Wage)		21,270	7,962
OTوبا – LABOR P/S	Labori	Sector Conditional Grant (Non-Wage)		9,330	3,110
Sector : Health				7,719	0
<i>Programme : Primary Healthcare</i>				7,719	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				7,719	0

Vote:596 Serere District

Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Funds Transferred DHQ	Aarapoo	Sector Conditional	3,159	0
	Aarapoo	Grant (Non-Wage)		
Aarapoo HC III	Labori	District	3,159	0
	Aarapoo HC III	Unconditional		
		Grant (Non-Wage)		
Aarapoo HC III	Aarapoo	External Financing	1,401	0
	Aarapoo HC III			
Sector : Water and Environment			32,800	0
Programme : Rural Water Supply and Sanitation			32,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,800	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Aarapoo	Sector Development	10,800	0
	Mulondo p/s borehole	Grant		
Construction Services - Water Schemes-418	Labori	Sector Development	22,000	0
	Opunoi Ocawoi village	Grant		
Sector : Social Development			36,000	0
Programme : Community Mobilisation and Empowerment			36,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,000	0
Item : 263104 Transfers to other govt. units (Current)				
Mugarama B Watershed	Aarapoo	Other Transfers	36,000	0
	Mugarama B	from Central Government		
LCIII : Kasilo town council			11,336	0
Sector : Health			11,336	0
Programme : Primary Healthcare			11,336	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,077	0
Item : 263104 Transfers to other govt. units (Current)				
Kidetok Mission HC III	Kololo	Sector Conditional	4,077	0
	Kidetok Town Council	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,259	0
Item : 263104 Transfers to other govt. units (Current)				
Kamod HC III	Kamod	External Financing	4,100	0
	Kamod HC III			
Kamod HC III	Kamod	Sector Conditional	3,159	0
	Kamod HC III	Grant (Non-Wage)		

Vote:596 Serere District**Quarter1**

LCIII : Atiira			673,512	34,448
Sector : Works and Transport			89,366	0
Programme : District, Urban and Community Access Roads			89,366	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,063	0
Item : 263104 Transfers to other govt. units (Current)				
Atiira Sub county	Atiira Atiira Sub county	Other Transfers from Central Government	12,063	0
Output : District Roads Maintenance (URF)			77,303	0
Item : 263104 Transfers to other govt. units (Current)				
District Headquarters	Atiira Atiira-Amakio- Oburin(PM)	Other Transfers from Central Government	77,303	0
Sector : Education			101,844	34,448
Programme : Pre-Primary and Primary Education			84,924	28,808
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,924	28,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achilo Township P.S	Alengo	Sector Conditional Grant (Non-Wage)	9,498	3,166
Adipala P.S.	Opuure	Sector Conditional Grant (Non-Wage)	13,506	4,002
ALENGO P.S.	Alengo	Sector Conditional Grant (Non-Wage)	10,110	3,370
Apokor P.S.	Atiira	Sector Conditional Grant (Non-Wage)	9,486	3,162
Asilang P.S.	Atiira	Sector Conditional Grant (Non-Wage)	11,730	4,910
Atiira P.S.	Atiira	Sector Conditional Grant (Non-Wage)	11,142	3,714
ODOKAI P.S.	Asilang	Sector Conditional Grant (Non-Wage)	7,710	2,570
Opuure P.S.	Opuure	Sector Conditional Grant (Non-Wage)	11,742	3,914
Programme : Secondary Education			16,920	5,640
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,920	5,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAGICH ROYAL S.S	Atiira	Sector Conditional Grant (Non-Wage)	16,920	5,640
Sector : Health			15,502	0

Vote:596 Serere District**Quarter1**

Programme : Primary Healthcare			15,502	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,502	0
Item : 263104 Transfers to other govt. units (Current)				
Atiira HC III	Atiira Atiira HC III	External Financing ,	9,183	0
Atiira HC III	Atiira Atiira HC III	Sector Conditional Grant (Non-Wage) ,	6,319	0
Sector : Water and Environment			10,800	0
Programme : Rural Water Supply and Sanitation			10,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			10,800	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Opuure Akisim village	Sector Development Grant	10,800	0
Sector : Social Development			456,000	0
Programme : Community Mobilisation and Empowerment			456,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			456,000	0
Item : 263104 Transfers to other govt. units (Current)				
Asilang Watershed	Asilang Obit	Other Transfers from Central Government	456,000	0
LCIII : Olio			1,102,370	31,663
Sector : Works and Transport			16,530	0
Programme : District, Urban and Community Access Roads			16,530	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,530	0
Item : 263104 Transfers to other govt. units (Current)				
Olio Sub County	Okulonyo Olio Sub County	Other Transfers from Central Government	16,530	0
Sector : Education			157,239	31,663
Programme : Pre-Primary and Primary Education			129,180	22,310
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,930	22,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBOI P.S	Kakus	Sector Conditional Grant (Non-Wage)	9,246	3,082

Vote:596 Serere District

Quarter1

Anyalai P.S.	Akoboi	Sector Conditional Grant (Non-Wage)	7,794	2,598
Idupa P.S.	Oburin	Sector Conditional Grant (Non-Wage)	11,778	3,926
Jelel P.S.	Oburin	Sector Conditional Grant (Non-Wage)	8,430	3,810
Obulai P.S.	Akoboi	Sector Conditional Grant (Non-Wage)	7,962	2,654
Oburin P.S.	Oburin	Sector Conditional Grant (Non-Wage)	11,106	3,702
Odungura P.S.	Oburin	Sector Conditional Grant (Non-Wage)	7,614	2,538
Capital Purchases				
Output : Classroom construction and rehabilitation			56,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akoboi Akoboi	Sector Development Grant	56,250	0
Output : Provision of furniture to primary schools			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akoboi Akoboi P/S	Sector Development , Grant	4,500	0
Furniture and Fixtures - Desks-637	Oburin Oburin	Sector Development , Grant	4,500	0
Programme : Secondary Education			28,059	9,353
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,059	9,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
SERERE TOWNSHIP S.S	Kakus	Sector Conditional Grant (Non-Wage)	28,059	9,353
Sector : Health			671,093	0
Programme : Primary Healthcare			671,093	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,038	0
Item : 263104 Transfers to other govt. units (Current)				
Miria HC II	Oburin Miria HC II	Sector Conditional Grant (Non-Wage)	2,038	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,209	0
Item : 263104 Transfers to other govt. units (Current)				
Akoboi HC II	Akoboi Akoboi HC II	External Financing ,	4,130	0
Akoboi HC II	Akoboi Akoboi HC II	Sector Conditional Grant (Non-Wage) ,	6,818	0

Vote:596 Serere District

Quarter1

Akoboi HC III	Akoboi Akoboi HC III	Sector Conditional Grant (Non-Wage)	6,818	0
Oburin HC II	Oburin Oburin HC II	External Financing ,	7,284	0
Oburin HC II	Oburin Oburin HC II	Sector Conditional , Grant (Non-Wage)	3,159	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			640,846	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Oburin Oburin HC III	Sector Development Grant	640,846	0
Sector : Water and Environment			22,000	0
Programme : Rural Water Supply and Sanitation			22,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Oburin Mukura village	Sector Development Grant	22,000	0
Sector : Social Development			235,508	0
Programme : Community Mobilisation and Empowerment			235,508	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			235,508	0
Item : 263104 Transfers to other govt. units (Current)				
Kakus Watershed	Kakus Kakus	Other Transfers from Central Government	235,508	0
LCIII : Kadungulu			538,545	80,438
Sector : Works and Transport			13,521	0
Programme : District, Urban and Community Access Roads			13,521	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,521	0
Item : 263104 Transfers to other govt. units (Current)				
Kadungulu Sub County	Kadungulu Kadungulu Sub county	Other Transfers from Central Government	13,521	0
Sector : Education			308,364	80,438
Programme : Pre-Primary and Primary Education			197,418	43,456
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,668	43,456

Vote:596 Serere District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboloi P.S	Iruko	Sector Conditional Grant (Non-Wage)	9,486	3,162
Abulabula P.S.	Kagwara	Sector Conditional Grant (Non-Wage)	12,078	3,526
Adukut P.S.	Kadungulu	Sector Conditional Grant (Non-Wage)	13,818	4,606
ADWENYI P.S	Kadungulu	Sector Conditional Grant (Non-Wage)	7,098	2,366
Aputon P.S	Kagwara	Sector Conditional Grant (Non-Wage)	13,470	3,490
Iruko P.S.	Iruko	Sector Conditional Grant (Non-Wage)	15,630	5,210
Kadungulu P.S.	Kadungulu	Sector Conditional Grant (Non-Wage)	13,854	4,118
KADUNGULUPARENTS	Kadungulu	Sector Conditional Grant (Non-Wage)	6,246	3,082
Kagwara P.S.	Kagwara	Sector Conditional Grant (Non-Wage)	13,482	3,994
KAGWARAPORT P/S	Kagwara	Sector Conditional Grant (Non-Wage)	12,342	5,514
KATENG P.S	Kadungulu	Sector Conditional Grant (Non-Wage)	6,534	2,178
Otirono P.S.	Iruko	Sector Conditional Grant (Non-Wage)	12,630	2,210
Capital Purchases				
Output : Classroom construction and rehabilitation			56,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Iruko Otirono PS	Sector Development Grant	56,250	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Iruko Iruko	Sector Development Grant	4,500	0
Programme : Secondary Education			110,946	36,982
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,946	36,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYERE S.S	Kadungulu	Sector Conditional Grant (Non-Wage)	110,946	36,982
Sector : Health			7,409	0
Programme : Primary Healthcare			7,409	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,409	0

Vote:596 Serere District

Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Kagwara HC III	Kagwara Kagwara HC III	External Financing	4,250	0
Kagwara HC III	Kagwara Kagwara HC III	Sector Conditional Grant (Non-Wage)	3,159	0
Sector : Water and Environment			22,000	0
Programme : Rural Water Supply and Sanitation			22,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Iruko Ojomai village	Sector Development Grant	22,000	0
Sector : Social Development			187,251	0
Programme : Community Mobilisation and Empowerment			187,251	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			187,251	0
Item : 263104 Transfers to other govt. units (Current)				
Iruko Watershed	Iruko Ojomai	Other Transfers from Central Government	187,251	0
LCIII : Pingire			267,624	70,012
Sector : Works and Transport			16,676	0
Programme : District, Urban and Community Access Roads			16,676	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,676	0
Item : 263104 Transfers to other govt. units (Current)				
Pingire Sub county	Pingire Pingire Sub county	Other Transfers from Central Government	16,676	0
Sector : Education			225,036	70,012
Programme : Pre-Primary and Primary Education			128,280	37,760
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,280	37,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGULE ODAPAKOL	Odapakol	Sector Conditional Grant (Non-Wage)	7,998	2,666
Akumoi P.S	Odapakol	Sector Conditional Grant (Non-Wage)	13,914	3,638
Kidetok P.S.	Kidetok	Sector Conditional Grant (Non-Wage)	18,054	6,018

Vote:596 Serere District

Quarter1

Obutet P.S.	Pingire	Sector Conditional Grant (Non-Wage)	13,890	2,630
ODAPAKOL P.S. PINGIRE	Odapakol	Sector Conditional Grant (Non-Wage)	14,178	4,726
Ogangai-Kidetok	Kidetok	Sector Conditional Grant (Non-Wage)	12,654	4,218
Olwa-Kasilo P.S.	Pingire	Sector Conditional Grant (Non-Wage)	15,258	4,086
Omiriai P.S.	Pingire	Sector Conditional Grant (Non-Wage)	7,518	2,506
Pigire P.S.	Pingire	Sector Conditional Grant (Non-Wage)	17,118	4,706
Sambwa p.s	Pingire	Sector Conditional Grant (Non-Wage)	7,698	2,566
Programme : Secondary Education			96,756	32,252
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,756	32,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
OJETENYANG SEED S.S	Pingire	Sector Conditional Grant (Non-Wage)	96,756	32,252
Sector : Health			14,912	0
Programme : Primary Healthcare			14,912	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,912	0
Item : 263104 Transfers to other govt. units (Current)				
Pingire HC III	Pingire	External Financing ,	8,593	0
	Pingire HC III			
Pingire HC III	Pingire	Sector Conditional ,	6,319	0
	Pingire HC III	Grant (Non-Wage)		
Sector : Water and Environment			11,000	0
Programme : Rural Water Supply and Sanitation			11,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			11,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okidi Omiriai p/s borehole	Sector Development Grant	11,000	0
LCIII : Bugondo			1,981,342	41,832
Sector : Agriculture			41,985	0
Programme : District Production Services			41,985	0
Capital Purchases				

Vote:596 Serere District**Quarter1**

Output : Administrative Capital			36,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	AGULE Owii irrigation system	District Discretionary Development Equalization Grant	5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	AGULE Owii Solar Panel	District Discretionary Development Equalization Grant	31,000	0
Output : Non Standard Service Delivery Capital			5,985	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Ogera SAEs Office	Sector Development Grant	5,985	0
Sector : Works and Transport			502,062	0
Programme : District, Urban and Community Access Roads			502,062	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,291	0
Item : 263104 Transfers to other govt. units (Current)				
Bugondo Sub County	Bugondo Bugondo	Other Transfers from Central Government	21,291	0
Output : District Roads Maintenance (URF)			68,283	0
Item : 263104 Transfers to other govt. units (Current)				
District Headquarters	Bugondo Etelu Road	Other Transfers from Central Government	68,283	0
Output : District and Community Access Roads Maintenance			25,000	0
Item : 263370 Sector Development Grant				
kasilo market-kongoto p/s-ongonge road	Kongoto Ongonge	District Discretionary Development Equalization Grant	25,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			387,488	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Bugondo Kamod	Sector Development Grant	371,979	0
Roads and Bridges - Maintenance and Repair-1567	Kamod Retention for Kasilo Kamod Road	Sector Development Grant	15,509	0
Sector : Education			901,594	41,832

Vote:596 Serere District**Quarter1**

Programme : Pre-Primary and Primary Education			203,994	41,832
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,744	41,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agule P.S.	AGULE	Sector Conditional Grant (Non-Wage)	14,742	2,914
Alor P.S.	AGULE	Sector Conditional Grant (Non-Wage)	11,706	4,486
Apapai-Kasilo	Kongoto	Sector Conditional Grant (Non-Wage)	13,398	4,466
BUGONDO P/S	Ogera	Sector Conditional Grant (Non-Wage)	12,738	3,246
Bugondo-Bugondo P.S	Ogera	Sector Conditional Grant (Non-Wage)	10,362	3,454
Kabos P.S.	Bugondo	Sector Conditional Grant (Non-Wage)	7,554	2,518
Kongoto P.S.	Kongoto	Sector Conditional Grant (Non-Wage)	14,406	3,802
Ogelak P.S.	Bugondo	Sector Conditional Grant (Non-Wage)	11,622	5,874
Ogera P.S.	Ogera	Sector Conditional Grant (Non-Wage)	12,522	2,174
Olobai Kasilo P.S.	Kongoto	Sector Conditional Grant (Non-Wage)	11,898	2,966
OWII P.S	AGULE	Sector Conditional Grant (Non-Wage)	6,558	2,186
Toror P.S.	Ogera	Sector Conditional Grant (Non-Wage)	11,238	3,746
Capital Purchases				
Output : Classroom construction and rehabilitation			56,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ogera	Sector Development Grant	56,250	0
	Ogera			
Output : Provision of furniture to primary schools			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugondo	Sector Development , Grant	4,500	0
	Bugondo			
Furniture and Fixtures - Desks-637	Ogera	Sector Development , Grant	4,500	0
	Ogera			
Programme : Secondary Education			697,600	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			697,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:596 Serere District

Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugondo Bugondo	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Bugondo Bugondo	Sector Development Grant	9,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugondo St Francis Asisi	Sector Development Grant	195,000	0
Building Construction - Latrines-237	Bugondo St Francis of Asisi	Sector Development Grant	50,000	0
Building Construction - Multipurpose Building-245	Bugondo St Francis of Asisi	Sector Development Grant	70,000	0
Building Construction - Offices-248	Bugondo St. Francis Asisi	Sector Development Grant	150,000	0
Building Construction - Laboratories-236	Bugondo St. Francis of Asisi	Sector Development Grant	180,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Bugondo St Francis of Asisi	Sector Development Grant	35,400	0
Sector : Health			25,499	0
Programme : Primary Healthcare			25,499	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,499	0
Item : 263104 Transfers to other govt. units (Current)				
Apapai HC IV	Kongoto Apapai HC IV	Sector Conditional Grant (Non-Wage)	19,180	0
Bugondo HC III	Bugondo Bugondo HC III	Sector Conditional Grant (Non-Wage)	6,319	0
Sector : Water and Environment			52,000	0
Programme : Rural Water Supply and Sanitation			52,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kongoto Alwala village	District Discretionary Development Equalization Grant	30,000	0
Construction Services - Water Schemes-418	AGULE Madoch village	Sector Development Grant	22,000	0
Sector : Social Development			458,201	0
Programme : Community Mobilisation and Empowerment			458,201	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			458,201	0

Vote:596 Serere District**Quarter1**

Item : 263104 Transfers to other govt. units (Current)				
Agule-Nyansan Watershed	AGULE Agule watershed	Other Transfers from Central Government	458,201	0
LCIII : Kyere			505,657	111,290
Sector : Works and Transport			27,534	0
Programme : District, Urban and Community Access Roads			27,534	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,534	0
Item : 263104 Transfers to other govt. units (Current)				
Kyere Sub county	Kyere Kyere Sub county	Other Transfers from Central Government	27,534	0
Sector : Education			329,370	111,290
Programme : Pre-Primary and Primary Education			202,320	68,940
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			197,820	68,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUKET P.S.	Abuket	Sector Conditional Grant (Non-Wage)	13,902	4,634
Agule -Kyere	Kelim	Sector Conditional Grant (Non-Wage)	10,410	3,470
Akuja P.S.	Kyere	Sector Conditional Grant (Non-Wage)	12,894	4,298
ANGOLE P/S	Kelim	Sector Conditional Grant (Non-Wage)	15,150	5,050
KAMUROJO KAKOR P.S.	Kamurojo	Sector Conditional Grant (Non-Wage)	14,994	4,998
Kamurojo P.S.	Kamurojo	Sector Conditional Grant (Non-Wage)	17,262	5,754
Kelim P.S.	Kelim	Sector Conditional Grant (Non-Wage)	15,750	5,250
Kyere P.S.	Kyere	Sector Conditional Grant (Non-Wage)	9,174	3,058
Kyere Township P.S.	Kyere	Sector Conditional Grant (Non-Wage)	11,718	2,906
Moru Atiang P.S.	Kyere	Sector Conditional Grant (Non-Wage)	16,710	5,570
Ojama P.S.	Kangodo	Sector Conditional Grant (Non-Wage)	11,154	5,718
Olupe P.S.	Olupe	Sector Conditional Grant (Non-Wage)	11,730	7,410
Omagoro P.S.	Kelim	Sector Conditional Grant (Non-Wage)	20,766	5,422

Vote:596 Serere District**Quarter1**

Sapir P.S.	Kangodo	Sector Conditional Grant (Non-Wage)	16,206	5,402
Capital Purchases				
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kangodo Sapir P/S	Sector Development Grant	4,500	0
Programme : Secondary Education			127,050	42,350
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,050	42,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
SUNRISE HIGH SCHOOL	Kyere	Sector Conditional Grant (Non-Wage)	127,050	42,350
Sector : Health			36,776	0
Programme : Primary Healthcare			36,776	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,077	0
Item : 263104 Transfers to other govt. units (Current)				
Kyere Mission HC III	Kyere Kyere Mission HC III	Sector Conditional Grant (Non-Wage)	4,077	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,699	0
Item : 263104 Transfers to other govt. units (Current)				
Kamusala HC II	Kamurojo Kamusala HC II	External Financing ,	4,125	0
Kamusala HC II	Kyere Kamusala HC II	Sector Conditional Grant (Non-Wage) ,	3,159	0
Kyere HC III	Kyere Kyere HC III	External Financing ,	8,153	0
Kyere HC III	Kyere Kyere HC III	Sector Conditional Grant (Non-Wage) ,	9,978	0
Omagoro HC II	Omagoro Omagoro HC II	External Financing ,	3,159	0
Omagoro HC II	Omagoro Omagoro HC II	Sector Conditional Grant (Non-Wage) ,	4,125	0
Sector : Water and Environment			31,977	0
Programme : Rural Water Supply and Sanitation			31,977	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,977	0
Item : 312104 Other Structures				

Vote:596 Serere District**Quarter1**

Construction Services - Water Schemes-418	Olupe Olupe - Okum village	Sector Development Grant	22,000	0
Construction Services - Maintenance and Repair-400	Kamurojo Oukot village borehole	Sector Development Grant	9,977	0
Sector : Social Development			80,000	0
Programme : Community Mobilisation and Empowerment			80,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			80,000	0
Item : 263104 Transfers to other govt. units (Current)				
Amese Watershed	Abuket Amese	Other Transfers from Central Government	80,000	0
LCIII : Kateta			884,276	140,134
Sector : Works and Transport			40,455	0
Programme : District, Urban and Community Access Roads			40,455	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			31,151	0
Item : 263104 Transfers to other govt. units (Current)				
Kateta Sub county	Kamusala Kateta Sub county	Other Transfers from Central Government	31,151	0
Output : District Roads Maintenance (URF)			9,304	0
Item : 263104 Transfers to other govt. units (Current)				
District Headquarters	Kateta Brookes Corner-Kamusala(PM)	Other Transfers from Central Government	9,304	0
Sector : Education			559,350	140,134
Programme : Pre-Primary and Primary Education			335,214	75,422
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			219,966	75,422
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acomia P.S.	Kateta	Sector Conditional Grant (Non-Wage)	12,474	4,158
Aep P.S	Ojetenyang	Sector Conditional Grant (Non-Wage)	12,906	4,302
AGURUR P.S	Omagara	Sector Conditional Grant (Non-Wage)	10,242	3,414
Akoke P.S.	Kamusala	Sector Conditional Grant (Non-Wage)	14,634	4,878
Alos P.S.	Ojetenyang	Sector Conditional Grant (Non-Wage)	11,958	4,486

Vote:596 Serere District

Quarter1

AWQJA- KANYANGAN P/S	Kanyangan	Sector Conditional Grant (Non-Wage)	17,814	5,938
Kamusala P.S.	Kamusala	Sector Conditional Grant (Non-Wage)	19,134	6,378
Kanyangan P.S	Kanyangan	Sector Conditional Grant (Non-Wage)	14,010	4,670
Kateta Model P.S.	Kateta	Sector Conditional Grant (Non-Wage)	15,510	5,170
Kocokodoro P.S.	Kateta	Sector Conditional Grant (Non-Wage)	16,386	5,462
Lemtom P.S	Kateta	Sector Conditional Grant (Non-Wage)	11,898	3,966
Ojetenyanga P.S.	Ojetenyang	Sector Conditional Grant (Non-Wage)	15,774	5,258
Okodo P.S.	Kanyangan	Sector Conditional Grant (Non-Wage)	11,262	3,754
Omagara P.S.	Kateta	Sector Conditional Grant (Non-Wage)	7,470	4,090
Orupe P.S.	Kamusala	Sector Conditional Grant (Non-Wage)	8,442	2,814
Osokotoit P.S.	Kateta	Sector Conditional Grant (Non-Wage)	7,974	3,658
Owiny Agule P.S	Ojetenyang	Sector Conditional Grant (Non-Wage)	12,078	3,026
Capital Purchases				
Output : Classroom construction and rehabilitation			110,748	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kateta Agurur	Sector Development , Grant	56,250	0
Building Construction - Schools-256	Omagara Lemtom P/S	Sector Development , Grant	54,498	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Omagara Agurur P/S	Sector Development Grant	4,500	0
Programme : Secondary Education			224,136	64,712
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,136	64,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
PIGIRE S.S	Kateta	Sector Conditional Grant (Non-Wage)	67,815	22,605
SERERE S.S	Ojetenyang	Sector Conditional Grant (Non-Wage)	156,321	42,107
Sector : Health			18,470	0
Programme : Primary Healthcare			18,470	0

Vote:596 Serere District**Quarter1**

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,037	0
Item : 263104 Transfers to other govt. units (Current)				
Kateta NGO HC II	Kateta Kateta NGO HC II	Sector Conditional Grant (Non-Wage)	2,037	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,433	0
Item : 263104 Transfers to other govt. units (Current)				
Kateta HC III	Kateta Kateta HC III	External Financing ,	4,991	0
Kateta HC III	Kateta Kateta HC III	Sector Conditional , Grant (Non-Wage)	4,125	0
Kateta Moru HC II	Kateta Kateta Moru HC II	External Financing ,	3,192	0
Kateta Moru HC II	Kateta Kateta Moru HC II	Sector Conditional , Grant (Non-Wage)	4,125	0
Sector : Water and Environment			186,000	0
Programme : Rural Water Supply and Sanitation			186,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamusala Kamusala B	Sector Development Grant	1,000	0
Output : Construction of piped water supply system			185,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kamusala Pokor B mini solar scheme	Sector Development Grant	185,000	0
Sector : Social Development			80,000	0
Programme : Community Mobilisation and Empowerment			80,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			80,000	0
Item : 263104 Transfers to other govt. units (Current)				
Akwangkelai Watershed	Owiny Agule Akwangkelai	Other Transfers from Central Government	80,000	0
LCIII : Serere town council			3,540,762	0
Sector : Agriculture			1,469,811	0
Programme : Agricultural Extension Services			77,142	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			77,142	0

Vote:596 Serere District

Quarter1

Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Osuguro DAOs office	Sector Development , Grant	16,000	0
Machinery and Equipment - Specialised Machinery-1127	Osuguro DFO- Fish feed mill	Sector Development Grant	28,000	0
Machinery and Equipment - Sprayers-1131	Osuguro DVOs- Bucket pump	Sector Development Grant	11,000	0
Machinery and Equipment - Specialised Machinery-1128	Osuguro SE office- BeeQUarterly	Sector Development Grant	2,000	0
Machinery and Equipment - Pumps-1106	Osuguro SE office- Fumigation pump	Sector Development , Grant	1,500	0
Machinery and Equipment - Value Addition Equipment-1148	Osuguro Wax processor	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Osuguro DAO- Accounts	Sector Development Grant	4,000	0
ICT - Printers-821	Osuguro SE- Office	Sector Development Grant	1,000	0
Item : 312214 Laboratory and Research Equipment				
Livebait acaricide	Osuguro SE office	Sector Development Grant	1,799	0
Insect rearing Demonstration	Osuguro SEs office	Sector Development Grant	2,443	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Osuguro DVO	Sector Development Grant	8,400	0
Programme : District Production Services			1,392,670	0
Capital Purchases				
Output : Administrative Capital			13,659	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Osuguro DPMOs Office	Sector Development Grant	9,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Osuguro DAO	District Discretionary Development Equalization Grant	1,000	0
ICT - Cartridges-727	Osuguro DAO	Sector Development Grant	659	0
ICT - Laptop (Notebook Computer) - 779	Osuguro DAOs Office	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			72,851	0
Item : 312101 Non-Residential Buildings				

Vote:596 Serere District

Quarter1

Building Construction - Toilet Repair-270	Osuguro DPMOs office	District Discretionary Development Equalization Grant	2,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1061	Osuguro DVO Office	Sector Development Grant	1,300	0
Machinery and Equipment - Laboratory Equipment-1069	Osuguro DVO Office	Sector Development Grant	3,000	0
Equipment - Assorted Kits-506	Osuguro DVO Office - High speed centrifuge machine	Sector Development , Grant	3,000	0
Equipment - Assorted Kits-506	Osuguro SEs office	Sector Development , Grant	1,200	0
Machinery and Equipment - Assorted Equipment-1004	Osuguro SEs office	Sector Development Grant	800	0
Machinery and Equipment - Assorted Equipment-1005	Osuguro SEs office	Sector Development Grant	1,600	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Osuguro Headquarters	Sector Development , Grant	3,800	0
ICT - Printers-821	Osuguro SEs office-	Sector Development , Grant	1,000	0
Item : 312214 Laboratory and Research Equipment				
Pesticides procured	Osuguro DAOs Office	District Discretionary Development Equalization Grant	7,500	0
Fertilisers, catfish fingerlings and fish feeds	Osuguro DFOs office	Sector Development Grant	6,200	0
Soya been seeds procured	Osuguro HQTRs	Sector Development Grant	1,851	0
Tsetse control traps	Osuguro SE	Sector Development Grant	3,999	0
Deltamethrin insecticide	Osuguro SEs office	Sector Development Grant	2,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Osuguro DAOs office	District Discretionary Development Equalization Grant	30,680	0
Cultivated Assets - Poultry-425	Osuguro DVOs office	Sector Development Grant	2,021	0
Output : Plant clinic/mini laboratory construction			4,000	0
Item : 312214 Laboratory and Research Equipment				
Operate mobile plant clinics	Osuguro All subcounties	Sector Development Grant	4,000	0
Output : Crop marketing facility construction			1,302,160	0

Vote:596 Serere District

Quarter1

Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Osuguro Selected district roads	Other Transfers from Central Government	1,302,160	0
Sector : Works and Transport			16,296	0
Programme : District, Urban and Community Access Roads			16,296	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7	0
Item : 263104 Transfers to other govt. units (Current)				
Works Office	Osuguro DE	Locally Raised Revenues	7	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			16,289	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Osuguro DE Office	Sector Development Grant	3,900	0
Roads and Bridges - Fuel and Oils-1564	Osuguro Works	Sector Development Grant	8,000	0
Roads and Bridges - Road Projects-1571	Osuguro Works Office	Sector Development Grant	4,389	0
Sector : Education			228,327	0
Programme : Pre-Primary and Primary Education			15,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Osuguro Headquarters	Sector Development Grant	15,000	0
Programme : Secondary Education			121,900	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			121,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Osuguro District Headquarters	Sector Development Grant	2,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Osuguro Education office	Sector Development Grant	0	0
Building Construction - Contractor-216	Osuguro Unpaid works of 2017/18	Sector Development Grant	67,000	0

Vote:596 Serere District

Quarter1

Item : 312104 Other Structures				
Construction Services - Certificates-391	Osuguro Headquarters-Retension	Sector Development Grant	52,500	0
Programme : Education & Sports Management and Inspection			91,427	0
Capital Purchases				
Output : Administrative Capital			91,427	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Osuguro Headquarters-Retention	Sector Development Grant	62,052	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Osuguro DEOs office	Sector Development Grant	11,375	0
Furniture and Fixtures - Chairs-634	Osuguro DEOs office	Sector Development Grant	5,000	0
Furniture and Fixtures - Executive Chairs-638	Osuguro DEOs office	Sector Development Grant	6,000	0
Furniture and Fixtures - Office desk-646	Osuguro DEOs office	Sector Development Grant	6,000	0
Furniture and Fixtures - Reception Desk-651	Osuguro DEOs office	Sector Development Grant	1,000	0
Sector : Health			809,408	0
Programme : Primary Healthcare			779,408	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			285,274	0
Item : 263104 Transfers to other govt. units (Current)				
DCDOs Office	Osuguro DCDOs Office	External Financing	18,880	0
DHO	Osuguro DHO Operation	External Financing ,	4,473	0
DHOs Office	Osuguro DHOs Office	External Financing ,	111,107	0
DHOs Office	Osuguro DHOs Office	Sector Conditional Grant (Non-Wage) ,	23,649	0
DHO	Osuguro District	External Financing ,	3,159	0
District HQ	Osuguro Health Sectors	Sector Conditional Grant (Non-Wage)	124,006	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			102,878	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:596 Serere District

Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Osuguro DHOs Office	Transitional Development Grant	102,878	0
Output : OPD and other ward Construction and Rehabilitation			388,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Osuguro Serere HC IV	District Discretionary Development Equalization Grant	388,000	0
Output : Specialist Health Equipment and Machinery			3,257	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Osuguro Serere HC IV	Sector Development Grant	3,257	0
Programme : Health Management and Supervision			30,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Osuguro Serere HC IV	Sector Development Grant	30,000	0
Sector : Water and Environment			47,730	0
Programme : Rural Water Supply and Sanitation			47,730	0
Capital Purchases				
Output : Administrative Capital			6,050	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Osuguro District Water office	Sector Development Grant	951	0
ICT - Computers-734	Osuguro District Water Office	Sector Development Grant	5,099	0
Output : Non Standard Service Delivery Capital			31,680	0
Item : 312104 Other Structures				
Retention payment for drilling by Icon projects	Osuguro DWO HDQ	Sector Development Grant	18,500	0
Retention payment for rehabilitation of deep wells by Icon Projects	Osuguro DWO Hdq	Sector Development Grant	7,400	0
Retention payment for construction of the urinal by Letsome Investment	Osuguro Kikota village	Sector Development Grant	2,390	0
Retention payment for deep well rehabilitation by Neco Enterprises	Osuguro Olwa,Acodait and Omiiro villages	Sector Development Grant	3,390	0
Output : Construction of public latrines in RGCs			10,000	0
Item : 312104 Other Structures				

Vote:596 Serere District

Quarter1

Construction Services - Sanitation Facilities-409	Osuguro District Water Office	District Discretionary Development Equalization Grant	10,000	0
Sector : Social Development			818,456	0
Programme : Community Mobilisation and Empowerment			818,456	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			818,456	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units	Osuguro DCDOs Office	Other Transfers from Central Government	213,465	0
Community development office	Osuguro DHQ	District Unconditional Grant (Non-Wage)	130	0
Funds transferred to Various community groups	Osuguro District wide	Other Transfers from Central Government	593,627	0
DCDOS Office	Osuguro Office Operations	Other Transfers from Central Government	11,235	0
Sector : Public Sector Management			78,663	0
Programme : District and Urban Administration			35,936	0
Capital Purchases				
Output : Administrative Capital			35,936	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Osuguro COuncil Hall-District Headquarters	District Discretionary Development Equalization Grant	35,936	0
Programme : Local Government Planning Services			42,728	0
Capital Purchases				
Output : Administrative Capital			42,728	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Osuguro Planning Unit	District Discretionary Development Equalization Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Osuguro Planning unit	District Discretionary Development Equalization Grant	1,000	0

Vote:596 Serere District

Quarter1

Furniture and Fixtures - Boardroom Furniture-631	Osuguro Planningunit	District Discretionary Development Equalization Grant	36,728	0
Sector : Accountability			72,071	0
Programme : Financial Management and Accountability(LG)			72,071	0
Capital Purchases				
Output : Administrative Capital			72,071	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Osuguro DISTRICT HEAD QUATERS	District Discretionary Development Equalization Grant	72,071	0
LCIII : Kidetok town council			0	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kidetok Mission	Agonyo I Ward Kidetok Mission HCIII	District Discretionary Development Equalization Grant	0	0
LCIII : Missing Subcounty			690,053	297,565
Sector : Education			690,053	297,565
Programme : Pre-Primary and Primary Education			99,732	35,288
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,732	35,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adoku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,434	4,522
Ajoba Comm. P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,710	2,570
Akudam P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,414	3,138
Akus P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,298	2,766
KAMOD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,490	3,830
OCULURA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,346	4,782
Okulonyo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,786	3,262

Vote:596 Serere District**Quarter1**

OLIO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,818	2,606
Serere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,998	3,666
Serere Township	Missing Parish	Sector Conditional Grant (Non-Wage)	12,438	4,146
Programme : Secondary Education			473,466	167,822
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			473,466	167,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIIRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	14,664	4,888
BISHOP WANDERA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,217	1,739
KADUNGULU .S	Missing Parish	Sector Conditional Grant (Non-Wage)	146,025	40,675
KAMOD S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	84,909	28,303
KATETA HILL VIEW S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	127,380	60,460
Labori High School	Missing Parish	Sector Conditional Grant (Non-Wage)	24,255	8,085
ST ELIZABETHS GIRLS S.S.S KIDETOK	Missing Parish	Sector Conditional Grant (Non-Wage)	71,016	23,672
Programme : Skills Development			116,855	94,455
Higher LG Services				
Output : Tertiary Education Services			0	55,503
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	55,503
Lower Local Services				
Output : Skills Development Services			116,855	38,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLIO COMMUNITY POYTEHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	116,855	38,952