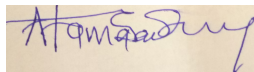

Vote:596 Serere District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 03/05/2020

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

Vote:596 Serere District**Quarter3****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	604,456	76%
Discretionary Government Transfers	4,857,430	4,151,721	85%
Conditional Government Transfers	21,682,135	16,914,340	78%
Other Government Transfers	4,779,033	1,631,441	34%
External Financing	300,180	304,044	101%
Total Revenues shares	32,414,091	23,606,002	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,528,593	2,830,031	2,828,235	80%	80%	100%
Finance	464,569	423,277	352,693	91%	76%	83%
Statutory Bodies	522,633	366,780	317,341	70%	61%	87%
Production and Marketing	3,656,126	2,064,615	1,141,072	56%	31%	55%
Health	4,360,539	3,563,952	3,106,241	82%	71%	87%
Education	14,317,527	11,012,699	10,076,752	77%	70%	92%
Roads and Engineering	1,383,283	1,197,465	966,564	87%	70%	81%
Water	503,365	481,676	404,458	96%	80%	84%
Natural Resources	294,416	234,696	183,176	80%	62%	78%
Community Based Services	2,887,061	1,034,703	977,487	36%	34%	94%
Planning	378,659	234,850	224,876	62%	59%	96%
Internal Audit	60,913	24,583	24,584	40%	40%	100%
Trade, Industry and Local Development	56,407	32,124	32,124	57%	57%	100%
Grand Total	32,414,091	23,501,451	20,635,603	73%	64%	88%
<i>Wage</i>	<i>15,621,070</i>	<i>11,913,295</i>	<i>11,722,246</i>	<i>76%</i>	<i>75%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>10,230,141</i>	<i>6,419,174</i>	<i>6,165,751</i>	<i>63%</i>	<i>60%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>6,262,700</i>	<i>4,864,939</i>	<i>2,481,658</i>	<i>78%</i>	<i>40%</i>	<i>51%</i>
<i>Donor Devt</i>	<i>300,180</i>	<i>304,044</i>	<i>303,048</i>	<i>101%</i>	<i>101%</i>	<i>100%</i>

Vote:596 Serere District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By end of quarter 3, the district had cumulatively received a total of Ugx. 23,588,998,000 out of the annual plan of Ugx.32,414,091,000 representing 73% annual performance. The performance of the various revenue sources against the annual plan was as follows; Locally raised revenue Ugx. 604,456,000 performing at 76%, this cumulative performance includes the advance from the ministry of finance in quarter one. Discretionary Government Transfers amounting to Ugx. 4,151,721,000 resulting to 85% , Conditional Government Transfers of Ugx. 16,914,340,000 as well performing at 78%. Other government transfers of Ugx. 1,614,437,000 performing dismally at 34% due to non-realization VODP, YLP, NTD and realization of only operation funds for ACDP in the quarter. External financing of Ugx. 304,044,000 performing at 101% due to realization of all the funds from all the development partners as planned i.e TASSO , UNICEF and GAVI. All the funds realised was disbursed to the 9 sectors of Agriculture, Works and Transport, Tourism, Trade and Industry, Education, Health, Water and Environment, Social Development, Public Sector Management, Accountability through the various departments to implement the respective planned activities. The cumulative annual expenditure performance was 65% of the realized funds and the balance of the funds not allocated to the various sectors is local revenue transferred to the ministry of finance as per the new policy guidelines. The overall expenditure performance for the released funds was 90% broken down as follows, Wage- 98%, Non-wage recurrent 106% , Domestic development 47% and external funds at 100% .The over performance on wage expenditure was due to realization of salary enhancement funds for teachers not budgeted for.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	795,312	604,456	76 %
Local Services Tax	55,313	63,162	114 %
Land Fees	61,800	48,722	79 %
Other taxes on games of chance	10,310	0	0 %
Local Hotel Tax	0	865	0 %
Application Fees	22,000	3,460	16 %
Business licenses	22,732	19,142	84 %
Liquor licenses	1,555	658	42 %
Other licenses	0	4,881	0 %
Miscellaneous and unidentified taxes	10,653	125	1 %
Interest from private entities - Domestic	0	3	0 %
Rates – Produced assets- from private entities	0	3,670	0 %
Park Fees	13,708	0	0 %
Property related Duties/Fees	0	3,010	0 %
Advertisements/Bill Boards	10,100	5,120	51 %
Animal & Crop Husbandry related Levies	41,110	14,386	35 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	7,684	0 %
Registration of Businesses	0	9,262	0 %
Educational/Instruction related levies	4,485	0	0 %
Agency Fees	50,299	8,865	18 %
Inspection Fees	5,350	0	0 %
Market /Gate Charges	393,366	177,481	45 %
Other Fees and Charges	90,038	35,133	39 %
Cess on produce	0	0	0 %

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Ground rent	2,494	0	0 %
Advance Recoveries	0	198,828	0 %
2a.Discretionary Government Transfers	4,857,430	4,151,721	85 %
District Unconditional Grant (Non-Wage)	766,622	574,967	75 %
Urban Unconditional Grant (Non-Wage)	139,280	104,460	75 %
District Discretionary Development Equalization Grant	1,976,986	1,976,986	100 %
Urban Unconditional Grant (Wage)	469,007	351,756	75 %
District Unconditional Grant (Wage)	1,447,926	1,085,945	75 %
Urban Discretionary Development Equalization Grant	57,608	57,608	100 %
2b.Conditional Government Transfers	21,682,135	16,914,340	78 %
Sector Conditional Grant (Wage)	13,704,137	10,475,595	76 %
Sector Conditional Grant (Non-Wage)	3,477,977	2,378,207	68 %
Sector Development Grant	2,823,068	2,823,068	100 %
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	398,584	75 %
Gratuity for Local Governments	814,976	611,232	75 %
2c. Other Government Transfers	4,779,033	1,631,441	34 %
Northern Uganda Social Action Fund (NUSAF)	1,692,205	716,736	42 %
Support to PLE (UNEB)	13,786	19,500	141 %
Uganda Road Fund (URF)	757,844	785,028	104 %
Uganda Women Entrepreneurship Program(UWEP)	0	7,277	0 %
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	46,800	21 %
Uganda Sanitation Fund	0	0	0 %
Other	0	0	0 %
Neglected Tropical Diseases (NTDs)	12	26,100	217718 %
Agriculture Cluster Development Project (ACDP)	1,302,160	30,000	2 %
3. External Financing	300,180	304,044	101 %
The AIDS Support Organisation (TASO)	160,180	269,899	168 %
United Nations Children Fund (UNICEF)	100,000	22,527	23 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	11,618	29 %
Total Revenues shares	32,414,091	23,606,002	73 %

Cumulative Performance for Locally Raised Revenues

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Cumulatively by end of quarter 3, the district had received Ugx.604,456,000 as locally raised revenue representing 76% annual performance and 3% of the overall revenue contribution. In the quarter alone, the district realized Ugx.107,159,307 as locally raised revenue representing 54% quarterly performance. The under performance in the quarter is attributed to the restrictions put halting fishing activities in Lake Kyoga which is the main source of locally raised revenue to the district and COVID19 pandemic affected operations of the markets as well. As per the policy, the funds were transferred to the ministry of finance planning and economic development.

Cumulative Performance for Central Government Transfers

Cumulatively, by the end of quarter 3, the district had received a total of Ugx.21,066,061,000 representing 79% annual performance. This was constituted by Discretionary Government Transfers of Ugx.4,151,721,000, Conditional Government Transfers of Ugx.16,914,340,000. In the quarter alone, the district received a total of Ugx.7,384,819,014 out of the quarterly plan of Ugx.6,934,235,488 representing 106% quarterly performance. The over performance in the quarter was due to realisation of more sector conditional grant for Education both wage and non wage recurrent for enhancement of teachers salaries and increase in capitation grant for schools.

Cumulative Performance for Other Government Transfers

Cumulatively by end of quarter 3, the district had received a total of Ugx.1,614,437,000 as other Government transfers out of the annual plan of Ugx. 4,779,033,000 representing 34% annual performance. In the quarter alone, the district received Ugx.1,031,488,160 out of the quarterly plan of Ugx.1,305,538,393 representing 79% quarterly performance. The under performance for both the quarter and the year is due to non realization of funds for VODP and YLP and realization operation funds for ACDP without project funds.

Cumulative Performance for External Financing

Cumulatively by end of quarter 3, the district had received a total of Ugx.304,044,000 out of the annual plan of Ugx. 300,180,000 representing 101% annual performance. The over performance was due to the realization of more funds than planned by TASO performing at 168%. In the quarter alone, the district realized Ugx.135,289,500 out of the quarterly plan of Ugx.75,045,000 representing 180% quarterly performance. This over performance is due to increased funds realized from TASO than the IPF given to the district.

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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	438,908	124 %	88,550	43,636	49 %
District Production Services	3,301,925	702,163	21 %	825,481	209,037	25 %
Sub- Total	3,656,126	1,141,072	31 %	914,032	252,673	28 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,383,283	966,564	70 %	391,451	110,127	28 %
Sub- Total	1,383,283	966,564	70 %	391,451	110,127	28 %
Sector: Tourism, Trade and Industry						
Commercial Services	56,407	32,124	57 %	14,102	13,449	95 %
Sub- Total	56,407	32,124	57 %	14,102	13,449	95 %
Sector: Education						
Pre-Primary and Primary Education	9,203,616	5,317,721	58 %	2,300,904	1,382,732	60 %
Secondary Education	4,240,185	2,063,292	49 %	1,060,046	509,121	48 %
Skills Development	344,600	190,064	55 %	86,150	38,952	45 %
Education & Sports Management and Inspection	518,129	606,392	117 %	129,532	102,348	79 %
Special Needs Education	10,996	1,899,483	17275 %	2,749	0	0 %
Sub- Total	14,317,527	10,076,952	70 %	3,579,382	2,033,152	57 %
Sector: Health						
Primary Healthcare	4,271,353	3,051,752	71 %	1,162,420	966,003	83 %
District Hospital Services	0	120	12000 %	0	0	0 %
Health Management and Supervision	89,187	54,369	61 %	24,797	11,090	45 %
Sub- Total	4,360,539	3,106,241	71 %	1,187,216	977,093	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	503,165	404,458	80 %	160,523	108,647	68 %
Urban Water Supply and Sanitation	200	0	0 %	50	0	0 %
Natural Resources Management	294,416	184,176	63 %	88,449	59,853	68 %
Sub- Total	797,782	588,635	74 %	249,022	168,500	68 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,887,061	977,487	34 %	721,765	853,904	118 %
Sub- Total	2,887,061	977,487	34 %	721,765	853,904	118 %
Sector: Public Sector Management						
District and Urban Administration	3,528,593	2,828,235	80 %	882,148	668,408	76 %
Local Statutory Bodies	522,633	317,341	61 %	130,658	84,003	64 %
Local Government Planning Services	378,659	230,876	61 %	97,365	74,893	77 %
Sub- Total	4,429,885	3,376,451	76 %	1,110,171	827,303	75 %
Sector: Accountability						

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Financial Management and Accountability(LG)	464,569	382,593	82 %	122,458	139,525	114 %
Internal Audit Services	60,913	24,584	40 %	13,953	5,090	36 %
<i>Sub- Total</i>	<i>525,482</i>	<i>407,176</i>	<i>77 %</i>	<i>136,411</i>	<i>144,615</i>	<i>106 %</i>
Grand Total	32,414,091	20,672,703	64 %	8,303,551	5,380,818	65 %

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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	2,657,480	79%	843,912	824,321	98%
District Unconditional Grant (Non-Wage)	125,467	93,549	75%	31,367	31,516	100%
District Unconditional Grant (Wage)	864,538	652,292	75%	216,134	220,023	102%
General Public Service Pension Arrears (Budgeting)	117,114	117,114	100%	29,278	0	0%
Gratuity for Local Governments	814,976	611,232	75%	203,744	203,744	100%
Locally Raised Revenues	120,229	78,881	66%	30,057	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	222,329	243,532	110%	55,582	118,924	214%
Multi-Sectoral Transfers to LLGs_Wage	469,007	351,756	75%	117,252	117,252	100%
Pension for Local Governments	531,446	398,584	75%	132,861	132,861	100%
Salary arrears (Budgeting)	110,540	110,540	100%	27,635	0	0%
Development Revenues	152,946	172,551	113%	38,237	26,147	68%
District Discretionary Development Equalization Grant	107,936	127,935	119%	26,984	20,000	74%
Multi-Sectoral Transfers to LLGs_Gou	45,011	44,616	99%	11,253	6,147	55%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,528,593	2,830,031	80%	882,148	850,468	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,333,545	1,002,252	75%	333,386	117,252	35%
Non Wage	2,042,101	1,653,432	81%	510,525	477,076	93%
Development Expenditure						
Domestic Development	152,946	172,551	113%	38,237	74,080	194%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,528,593	2,828,235	80%	882,148	668,408	76%
C: Unspent Balances						
Recurrent Balances		1,796	0%			
Wage		1,796				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,796	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of Ugx.2,830,031,000 out of the annual plan of Ugx.3,528,593,000 representing 80% annual performance . In the quarter alone , the department received a total of Ugx. 850,468,000 out of the quarterly plan of Ugx.882,148,000 representing 96% quarterly performance. Recurrent revenue performed at 98% in the quarter while development revenue performed at 68% . The funds realized was used to pay staff salaries, pay pension, Pay staff salary arrears and for other routine activities in the department. The failure to achieve 100% revenue in the quarter was due to non realization of locally raised revenue because of failure to repay the advance from the Ministry of finance in the first quarter and realization of all pension arrears and salary arrears in the first quarter. The annual expenditure performance stood at 80% of the budget while the quarterly expenditure performed at 76% of the quarterly plan.

Reasons for unspent balances on the bank account

The unspent funds in the department amounting to Ugx.1,796 representing zero percent is for wage that remained unspent for some staff missing in the payroll.

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, Council furniture procured.

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*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	348,958	90%	97,196	120,346	124%
District Unconditional Grant (Non-Wage)	64,922	65,644	101%	16,470	24,844	151%
District Unconditional Grant (Wage)	116,776	93,874	80%	29,194	32,340	111%
Locally Raised Revenues	78,923	39,416	50%	19,731	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	128,162	150,024	117%	31,801	63,162	199%
Development Revenues	75,786	74,318	98%	25,262	84	0%
District Discretionary Development Equalization Grant	72,071	72,071	100%	24,024	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,715	2,247	61%	1,238	84	7%
Total Revenues shares	464,569	423,277	91%	122,458	120,430	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,776	71,748	61%	29,194	10,215	35%
Non Wage	272,007	236,526	87%	68,002	69,447	102%
Development Expenditure						
Domestic Development	75,786	74,319	98%	25,262	59,863	237%
External Financing	0	0	0%	0	0	0%
Total Expenditure	464,569	382,593	82%	122,458	139,525	114%
C: Unspent Balances						
Recurrent Balances		40,684	12%			
Wage		22,126				
Non Wage		18,558				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40,684	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department budgeted a total of Ugx 464,569,000 annual Budget. Cumulatively the department has received Ugx 423,277,000 representing 91% of the overall budget .of which Ugx 348,958,000 is a recurrent grants representing 90% of the budget and Ugx 74,318,000 of it was for development grants representing 98% of the total development grant of Ugx 75,786,000 In Third quarter alone, the department had planned to spend a total of 97,196,000 but it received total of Ugx 120,346,000 giving 124% of the total revenue ,out which, non-wage was Ugx of 24,844,362 representing, 151%, Wage was Ugx of 32,340,000 representing 111% . And transfer to Lower Local Governments amounted 63,162,000 representing 199% The department had also planned to received Ugx 24,024,000 as development grants which had already given in first quarter therefore there was no allocation in third quarter representing 0% ,and there was no local revenue allocated Cumulatively the department spent a total of Ugx 382,593,000 of which wage was 71,748,000 representing 61%, Non-wage of Ugx 236,526,000 representing 87% and the development grant was Ugx 74,319,000 representing 98% and there was no external finance to the department, In a quarter alone, the department had planned to spend ugx 122,458,000, giving wage Ugxs 29,194,000 ,Non-wage Ugx 68,002,000 and development grants 25,262,000 but the actual expenditure in the quarter was Ugx 139,525,000 in which the wage was Ugx 10,215,000 representing 35%, Non-wage was Ugx 69,44,000 representing 102% and domestic development was Ugx 59,863,000 representing 237% transferred to LLG

Reasons for unspent balances on the bank account

The Department had Unspent balance of Ugx 40,684,000 representing 10 % of the w\age and non- wage for the activities not implemented in third quarter enrolled to fourth quarter

Highlights of physical performance by end of the quarter

Cumulaterly the department collected 154,378,344 total revenue In a quarter alone, the department collected a total of local revenue Ugx 6,890,935,

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*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	366,780	70%	309,213	75,667	24%
District Unconditional Grant (Non-Wage)	237,319	242,489	102%	59,330	42,619	72%
District Unconditional Grant (Wage)	54,895	41,171	75%	13,724	13,724	100%
Locally Raised Revenues	88,000	22,000	25%	22,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	142,420	61,120	43%	214,160	19,325	9%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	522,633	366,780	70%	309,213	75,667	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,895	41,014	75%	13,724	13,567	99%
Non Wage	467,738	276,326	59%	116,935	70,436	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	522,633	317,341	61%	130,658	84,003	64%
C: Unspent Balances						
Recurrent Balances						
		49,439	13%			
Wage		157				
Non Wage		49,283				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		49,439	13%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX 366,780,000 out of the total approved budget of UGX 522,633,430 representing 70% annual budget performance. In the quarter alone the department received 75,667,000 out of quarterly budget of 309,213,000 representing 24% quarterly budget performance. The revenues accrued from Unconditional Grant Non-Wage (72%), Unconditional Grant Wage (100%) and Multisectoral transfers to LLGs (9%) expended for payment of departmental staff salaries, facilitation of Council meeting, facilitation of Standing committee meetings, facilitation to Political leaders, facilitation for DLB meeting and mandatory submission of minutes/reports; DSC, facilitation, LG PAC meeting, facilitation for Contracts Committee and mandatory submissions.

Reasons for unspent balances on the bank account

Unspent funds of 49,439,000 (13%) Shs resulted from the ongoing lock-down of Covid-19 pandemic which affected council committees and Council meetings in the quarter and part of the funds are for payment of emoluments for LLGs, Ex-Gratia for LCI and LCIIIs which funds are to be expended in the subsequent quarter.

Highlights of physical performance by end of the quarter

1 District council meeting held, political monitoring conducted , 3 executive committee meetings and 3 standing council committee meetings conducted, 1 LGPAC meeting held, 1 Contracts Committee held and one DSC meeting conducted.

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*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	1,078,985	78%	525,213	473,448	90%
District Unconditional Grant (Non-Wage)	7,000	0	0%	1,750	0	0%
Locally Raised Revenues	20,000	3,421	17%	5,002	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,504	7,542	35%	183,931	2,336	1%
Other Transfers from Central Government	144,306	172,658	120%	36,077	172,658	479%
Sector Conditional Grant (Non-Wage)	307,364	230,523	75%	76,841	76,841	100%
Sector Conditional Grant (Wage)	886,454	664,841	75%	221,614	221,614	100%
Development Revenues	2,269,499	985,630	43%	567,373	288,713	51%
District Discretionary Development Equalization Grant	77,680	89,118	115%	19,420	0	0%
Multi-Sectoral Transfers to LLGs_Gou	757,702	764,555	101%	189,426	244,727	129%
Other Transfers from Central Government	1,302,160	0	0%	325,539	0	0%
Sector Development Grant	131,957	131,957	100%	32,989	43,986	133%
Total Revenues shares	3,656,126	2,064,615	56%	1,092,586	762,161	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	886,454	574,177	65%	221,614	130,950	59%
Non Wage	500,174	287,879	58%	125,043	47,164	38%
Development Expenditure						
Domestic Development	2,269,499	279,016	12%	567,375	74,559	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,656,126	1,141,072	31%	914,032	252,673	28%
C: Unspent Balances						
Recurrent Balances						
Wage		90,664				

Vote:596 Serere District**Quarter3**

Non Wage	126,265		
Development Balances	706,614	72%	
Domestic Development	706,614		
External Financing	0		
Total Unspent	923,543	45%	

Summary of Workplan Revenues and Expenditure by Source

Cummulatively the department received 2,064,615,000 out of the annual budget of 3,656,126,000 making 56% annual performance. in the quarter alone the department received 985,630,000 Out of planned buget of 2,269,499,000 making 43% quarterly performance. . No District unconditional funds received. The Local revenue received was UGX 3,421,000 representing an annual performance of 17% and a quarterly of 0%. Multisectoral transfers to LLG was UGX 7,542,000 representing an annual performance of 35% and a quarterly of 1%. There were other transfers from central government 172,658,000 out of the planned annual 144,306,000 representing 120% performance and a quarterly performance 429%. The sectoral conditional grant wage was UGX 221,614,000, representing 75% annual performance and a quarterly of 100%. The total development revenues were UGX 985,630,000 representing an annual performance of 17% and a quarterly of 43%. The multisectoral transfers to LLG Gou was UGX 784,555,000 representing an annual performance of 101% and a quarterly of 129%. There were no ther transfers from central government. The total work plan expenditure was UGX 756,025,000 representing a performance 21% and a quarterly of 25%. The total development expenditure was UGX 756,025,000 out of 3,656,126 representing 21% and a quarterly performance of UGX 226,749,000 out of 914,032,000 representing 25%..

Reasons for unspent balances on the bank account

The unspent balance was UGX 923,543,000, of which UGX 716,647,000 was development balances and recurrent UGX 591,942,000. This was a result slowed expenditure in the recurrent and development, due to the COVID 19 pandemic lock down.

Highlights of physical performance by end of the quarter

The production department purchased a board room table, with 4 chairs. The Livestock sector vaccinated 1,000 heads of cattle against CBPP and 597 pets against rabies. The entomology sector deployed 101 Tse tse fly traps and serviced 97 traps.

Vote:596 Serere District

Quarter3

*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	2,239,544	75%	1,126,561	762,719	68%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	10,685	5,093	48%	2,505	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,489	18,213	43%	389,005	6,577	2%
Other Transfers from Central Government	12	26,100	217718%	3	26,100	870871%
Sector Conditional Grant (Non-Wage)	281,454	211,084	75%	70,363	70,357	100%
Sector Conditional Grant (Wage)	2,638,739	1,979,055	75%	659,685	659,685	100%
Development Revenues	1,367,160	1,324,408	97%	439,038	535,040	122%
District Discretionary Development Equalization Grant	388,000	352,960	91%	129,333	195,041	151%
External Financing	200,180	281,517	141%	50,045	112,763	225%
Multi-Sectoral Transfers to LLGs_Gou	2,000	15,829	791%	667	2,535	380%
Sector Development Grant	674,102	674,102	100%	224,701	224,701	100%
Transitional Development Grant	102,878	0	0%	34,293	0	0%
Total Revenues shares	4,360,539	3,563,952	82%	1,565,599	1,297,758	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,638,739	1,931,393	73%	659,685	612,024	93%
Non Wage	354,640	226,526	64%	88,660	69,071	78%
Development Expenditure						
Domestic Development	1,166,980	667,800	57%	388,827	295,998	76%
External Financing	200,180	280,521	140%	50,045	0	0%
Total Expenditure	4,360,539	3,106,241	71%	1,187,216	977,093	82%
C: Unspent Balances						
Recurrent Balances		81,624	4%			
Wage		47,661				

Vote:596 Serere District**Quarter3**

Non Wage	33,963		
Development Balances	376,087	28%	
Domestic Development	375,091		
External Financing	996		
Total Unspent	457,711	13%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of Ugx.3,563,952,000 out of the annual plan of Ugx.4,360,539,000 representing 82% annual performance. In the quarter alone, the department received 1,297,758,000 representing 83% of the quarterly performance.. Locally raised revenue performed at 0 % for reason that the funds were not allocated by the local Government and not remitted to the centre. Multi Sectoral Transfers to LLGs performed at 2% because lower local Governments did not allocate money to the department but allocated to other departments due to emergency activities in those departments; Other transfers from Central Government performed at 870871% because grants were allocated from the centre; District Unconditional Grant (Non-Wage) performed at 0% because no no funds were allocated. Development revenues accounted for 122% of the Quarter outturn because funds were allocated to the general ward and Maternity ward construction in Oburin HC upgrade to HCIII through DDEG. Of the Development revenues, DDEG performed at 151% of the approved quarter plan because of extra funds for the general ward construction and Maternity construction in Oburin HCII upgrade to HCIII ; external financing performed at 225% above quarter target because of Result Based Financing, NTD and TASO funding; Transitional Development Grant performed at 0% because the funds were not received in quarter three. Cummulatively, the department spent a total of 3,106,241,000 out of the expected 4,360,539,000. In the quarter, Recurrent expenditure (Wage) performed at 93% , Recurrent expenditure Non wage performed at 78% of the Quarter plan because some funds meant for quarter three were brought forward to quarter four. Development expenditure -Domestic Development performed at 76% of the quarter plan. This is because all funds were not spent for that quarter. External financing performed at 0% because of change in donor funding priorities.

Reasons for unspent balances on the bank account

The unspent funds in the department amounting to Ugx.457,711,000 representing 13 % are funds meant for Maternity construction in Oburin HCII and General ward in Serere HCIV.

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of January, February and March , Support supervision conducted in Lower Health Facilities, Office utilities procured,Cold chain maintained, Reports prepared, Electricity and water bills settled, Vehicles maintained, Telecommunication subscribed, Burial expenses met, Stationery procured, Health Assistants and Inspectors trained on Kenga Mobile, training on Monitoring and evaluation and Financial Management conducted, computers maintained, staff welfare handled, New HMIS tools rolled out to lower Health facilities.

Vote:596 Serere District

Quarter3

*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	9,765,974	75%	3,270,150	3,686,330	113%
District Unconditional Grant (Non-Wage)	18,008	0	0%	4,502	0	0%
District Unconditional Grant (Wage)	78,166	58,625	75%	19,542	19,542	100%
Locally Raised Revenues	15,157	7,579	50%	3,789	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,304	6,413	48%	3,326	3,482	105%
Other Transfers from Central Government	13,786	19,500	141%	3,447	0	0%
Sector Conditional Grant (Non-Wage)	2,763,237	1,842,158	67%	690,809	921,079	133%
Sector Conditional Grant (Wage)	10,178,943	7,831,699	77%	2,544,736	2,742,228	108%
Development Revenues	1,236,926	1,246,726	101%	309,231	415,709	134%
Multi-Sectoral Transfers to LLGs_Gou	0	9,800	0%	0	3,400	0%
Sector Development Grant	1,236,926	1,236,926	100%	309,231	412,309	133%
Total Revenues shares	14,317,527	11,012,699	77%	3,579,382	4,102,039	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,257,109	7,890,324	77%	2,564,277	813,724	32%
Non Wage	2,823,492	1,875,649	66%	705,873	921,525	131%
Development Expenditure						
Domestic Development	1,236,926	310,980	25%	309,231	297,904	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,317,527	10,076,952	70%	3,579,382	2,033,152	57%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		935,746	75%			

Vote:596 Serere District**Quarter3**

Domestic Development	935,746		
External Financing	0		
Total Unspent	935,747	8%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received Ugx.11,012,699 out of the annual budget of Ugx.14,317,527 representing 77% annual performance. In the quarter alone, the department received Ugx. 4,102,039 out of the quarterly plan of Ugx.3,579,382 representing 115% quarterly performance. The over performance in the quarter of 115% was due to realization of all the sector development grant in the quarter and increase in sector conditional grant non wage for capitation grant for schools..Recurrent revenue performed at 113% in the quarter while development revenue performed at 134% . The department's expenditure performed at 71% of the annual budget and 56% of the quarterly budget.

Reasons for unspent balances on the bank account

The unspent funds in the department's account amounting to Ugx. 935,747 representing 8% of the realised funds is for activities not yet implemented in the quarter specifically for construction of seed secondary schools and other primary schools not yet paid out.

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, conducted, End of term Examinations conducted.

Vote:596 Serere District

Quarter3

*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	668,478	80%	1,417,843	127,685	9%
District Unconditional Grant (Non-Wage)	9,133	10,000	109%	2,283	10,000	438%
District Unconditional Grant (Wage)	56,524	42,393	75%	14,131	14,131	100%
Locally Raised Revenues	10,000	3,100	31%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	454,513	177,070	39%	1,322,540	144	0%
Other Transfers from Central Government	305,554	435,914	143%	76,388	103,410	135%
Development Revenues	547,559	528,987	97%	182,520	212,333	116%
District Discretionary Development Equalization Grant	25,000	25,000	100%	8,333	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,782	100,210	84%	39,594	77,741	196%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	403,777	403,777	100%	134,592	134,592	100%
Total Revenues shares	1,383,283	1,197,465	87%	1,600,362	340,018	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,524	42,393	75%	14,131	14,131	100%
Non Wage	779,200	626,085	80%	194,800	13,532	7%
Development Expenditure						
Domestic Development	547,559	298,086	54%	182,520	82,464	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,383,283	966,564	70%	391,451	110,127	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		230,901	44%			

Vote:596 Serere District**Quarter3**

Domestic Development	230,901		
External Financing	0		
Total Unspent	230,901	19%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of Ugx.1,180,461 out of the annual plan of Ugx.1,383,283 representing 85% annual performance. In the quarter alone, the department received Ugx.323,014 out of the quarterly budget of Ugx.1,600,362 representing 20% quarterly performance. The under performance in the quarter was due to non realization of Road fund, Locally raised revenue and DDEG in the quarter . Recurrent revenue performed poorly at 8% of the quarterly plan while development revenue performed at 116% .The annual expenditure performed at 75% and the quarterly expenditure performed at 13%.

Reasons for unspent balances on the bank account

The unspent balance in the account amounting to Ugx.230,901 is for activities not conducted in the quarter largely due to the busy schedule of the district road equipment to be shared by all lower local governments.

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, CAR roads maintained.

Vote:596 Serere District

Quarter3

*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	65,369	75%	21,765	30,816	142%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	10,000	400%
District Unconditional Grant (Wage)	25,000	25,000	100%	6,250	12,500	200%
Locally Raised Revenues	15,957	5,003	31%	3,989	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,839	420	15%	710	0	0%
Sector Conditional Grant (Non-Wage)	33,263	24,947	75%	8,316	8,316	100%
Development Revenues	416,307	416,307	100%	138,808	125,436	90%
District Discretionary Development Equalization Grant	40,000	40,000	100%	13,333	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	376,307	376,307	100%	125,475	125,436	100%
Total Revenues shares	503,365	481,676	96%	160,573	156,251	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	25,000	100%	6,250	0	0%
Non Wage	62,058	39,931	64%	15,515	17,878	115%
Development Expenditure						
Domestic Development	416,307	339,527	82%	138,808	90,770	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	503,365	404,458	80%	160,573	108,647	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		438				
Development Balances						
Domestic Development		76,780				

Vote:596 Serere District**Quarter3**

External Financing	0		
Total Unspent	77,218	16%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 150.001 million representing 93% of the planned quarterly revenue and cumulatively accounting for 94% of the annual plan. The reason for this under performance in the revenue out turn lies on the non-remitted locally raised revenue. The description of the revenue received details 86.95% as domestic development and the balance is for wage and Non-wage. In terms of expenditure during this reporting period, domestic development takes 60.5% while 16.1% is for wage and non-wage which cumulatively translates to 72% of the spent funds. This because of the incomplete running invoices and uncertified works for payments relative work execution

Reasons for unspent balances on the bank account

The funds in account is meant to clear the outstanding completion payment for drilling and rehabilitation of the deep wells, construction of one toilet and mini solar scheme in Pokor B

Highlights of physical performance by end of the quarter

The department completed the construction of 6 deep wells, rehabilitated the 4 deep wells although not paid apart from the office utilities

Vote:596 Serere District

Quarter3

*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	89,980	59%	642,558	28,811	4%
District Unconditional Grant (Non-Wage)	15,000	8,000	53%	3,750	8,000	213%
District Unconditional Grant (Wage)	95,631	65,473	68%	23,908	17,658	74%
Locally Raised Revenues	20,000	7,350	37%	4,989	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,364	2,815	21%	607,797	1,039	0%
Sector Conditional Grant (Non-Wage)	8,456	6,342	75%	2,114	2,114	100%
Development Revenues	141,965	144,716	102%	50,347	48,397	96%
District Discretionary Development Equalization Grant	35,000	35,331	101%	14,692	10,682	73%
Multi-Sectoral Transfers to LLGs_Gou	106,965	109,385	102%	35,655	37,715	106%
Total Revenues shares	294,416	234,696	80%	692,905	77,207	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,631	47,901	50%	23,908	24,079	101%
Non Wage	56,820	22,296	39%	14,205	9,377	66%
Development Expenditure						
Domestic Development	141,965	113,979	80%	50,336	26,397	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,416	184,176	63%	88,449	59,853	68%
C: Unspent Balances						
Recurrent Balances		19,783	22%			
Wage		17,572				
Non Wage		2,211				
Development Balances		30,737	21%			
Domestic Development		30,737				
External Financing		0				

Vote:596 Serere District**Quarter3**

Total Unspent	50,520	22%	
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Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received Shs 85,757,423 of which 41% was recurrent revenue while 59% was development funds. Cumulatively, the department has so far received Shs 243,246,000 out of the planned annual budget of 294,416,357 Shs representing 83% budget performance for both development and recurrent funds. Wages and Sector Conditional Grant both performed at 100% while Shs 37,714,600 and Shs 1,039,000 was received as multisectoral transfers to LLGs for development and recurrent activities respectively. Locally revenue receipts performed at 0 Shs while District Unconditional Grant (Non-Wage) performed at 213% due to warranting of funds over and above the quarter's budget but within the planned annual budget ceiling. The funds received were spent on payment of staff salaries for the quarter, sensitisation meetings on management of environment, river bank and wetland demarcation for ecosystems restoration, environmental compliance verifications for land registration, compliance monitoring and inspections, facilitation of District Physical Planning Committee meeting, mandatory submission of performance reports and minutes to line MDAs and for general office operations.

Reasons for unspent balances on the bank account

Unspent balances of Shs 50,520,000 representing 22% cumulative performance are largely from transfers to LLGs and less of HLG meant for procurement of assorted seedlings and for community sensitisations on sustainable environmental utilisation, ecosystems conservation and management district-wide and for retooling of the department respectively. The monies are all expected to be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 34 Ha of wetlands demarcated for restoration, 31 community members sensitised on environmental mgt, 11 local environment committee members trained on environment and natural resources mgt, 21 wetland verifications conducted for environmental compliance of land registration applicants district-wide, 6 forestry monitoring and compliance inspections undertaken district-wide. Performance reports and correspondences submitted to relevant MDAs.

Vote:596 Serere District

Quarter3

*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	927,915	33%	693,818	788,174	114%
District Unconditional Grant (Non-Wage)	24,191	10,000	41%	6,048	10,000	165%
District Unconditional Grant (Wage)	66,979	50,234	75%	16,745	16,745	100%
Locally Raised Revenues	15,350	7,038	46%	3,838	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	39,237	15,664	40%	9,809	5,233	53%
Other Transfers from Central Government	2,560,925	793,536	31%	640,231	739,048	115%
Sector Conditional Grant (Non-Wage)	68,591	51,443	75%	17,148	17,148	100%
Development Revenues	111,788	106,788	96%	27,947	68,909	247%
Multi-Sectoral Transfers to LLGs_Gou	111,788	106,788	96%	27,947	68,909	247%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,887,061	1,034,703	36%	721,765	857,083	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,979	41,658	62%	16,745	16,745	100%
Non Wage	2,708,294	854,977	32%	677,073	756,306	112%
Development Expenditure						
Domestic Development	111,788	80,853	72%	27,947	80,853	289%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,887,061	977,487	34%	721,765	853,904	118%
C: Unspent Balances						
Recurrent Balances						
		31,281	3%			
Wage		8,577				
Non Wage		22,704				
Development Balances						
		25,935	24%			
Domestic Development		25,935				

Vote:596 Serere District**Quarter3**

External Financing	0		
Total Unspent	57,216	6%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received Ugx.1,034,703 out of the annual plan of Ugx.2,887,061,000 representing 36% annual performance .In the third quarter alone , the department received Ugx.857,083 out of the quarterly planned budget of Ugx.721,765,000 representing 119% quarterly performance. The recurrent revenue performed at 114% while development revenue performed at 247% in the quarter .The over performance in both recurrent and development revenue in the quarter was due to realization of funds in the quarter not realized in the previous quarters especially the district unconditional grant non wage and multisectoral transfers to LLGs- development. The overall quarterly expenditure performance stood at 118% while the cumulative expenditure performed at 34%. All this performance is attributed to realization of more funds in the quarter.

Reasons for unspent balances on the bank account

The unspent funds amounting to Ugx.57,216 representing 6% of the cumulative receipts is funds for activities not yet conducted by both the lower local government and the higher local government to be undertaken in the next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months in the quarter, Planning meeting conducted, Reports prepared, PWDs meeting conducted, Youth & Women Group generated, Youth & Women groups appraised ,Groups submitted to line ministry for approval, advocacy meeting conducted, child referred to Kampirigisha ,Labour disputes was settled ,Follow up visit conducted to recover UWEP funds Monitoring visits carried out.

Vote:596 Serere District

Quarter3

*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	66,298	49%	33,929	19,250	57%
District Unconditional Grant (Non-Wage)	35,207	10,000	28%	8,802	10,000	114%
District Unconditional Grant (Wage)	33,000	24,750	75%	8,250	8,250	100%
Locally Raised Revenues	61,454	24,248	39%	15,364	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,053	7,300	121%	1,513	1,000	66%
Development Revenues	242,945	168,552	69%	63,436	41,021	65%
District Discretionary Development Equalization Grant	117,945	117,944	100%	30,519	17,494	57%
External Financing	100,000	22,527	23%	25,000	22,527	90%
Multi-Sectoral Transfers to LLGs_Gou	25,000	28,081	112%	7,917	1,000	13%
Total Revenues shares	378,659	234,850	62%	97,365	60,271	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	22,253	67%	8,250	8,250	100%
Non Wage	102,714	41,548	40%	25,679	9,044	35%
Development Expenditure						
Domestic Development	142,945	144,548	101%	38,436	35,072	91%
External Financing	100,000	22,527	23%	25,000	22,527	90%
Total Expenditure	378,659	230,876	61%	97,365	74,893	77%
C: Unspent Balances						
Recurrent Balances						
		2,497	4%			
Wage		2,497				
Non Wage		0				
Development Balances						
		1,477	1%			
Domestic Development		1,477				
External Financing		0				
Total Unspent		3,974	2%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received Ugx 234,850 out of the annual expected revenue of Ugx.378,659 representing 62% annual performance. In the quarter alone, the department received Ugx.60,271 representing 62% quarterly performance. The under performance in both the quarterly and annually is due to non realization of Locally raised revenue and External funding as planned. The non realization of Locally raised revenue was due to failure to fulfill the requirement by ministry of health of paying back the advanced funds in quarter one. In the quarter the department was only able to realize funds as follows; district unconditional grant non wage Ugx. 10,000, district unconditional grant wage Ugx8,250, DDEG Ugx.17,494 and External financing of Ugx.22,527. The over performance in the district unconditional grant non wage of 114% was due to the unrealized funds in the department in the previous quarterly allocations. Recurrent revenue performed at 57% while development revenue performed at 65%. The overall annual departments expenditure performance was 61% and quarterly was 80%.

Reasons for unspent balances on the bank account

The unspent funds in the department amounting to Ugx.3,974 representing 2% of the realized funds is for activities not yet implemented in the quarter to be implemented in the next quarter.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,913	24,583	40%	193,833	5,089	3%
District Unconditional Grant (Non-Wage)	15,000	2,480	17%	3,750	0	0%
District Unconditional Grant (Wage)	15,624	11,718	75%	3,906	3,906	100%
Locally Raised Revenues	10,159	5,080	50%	2,540	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,130	5,306	26%	183,637	1,183	1%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,913	24,583	40%	193,833	5,089	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,624	11,718	75%	3,906	3,906	100%
Non Wage	45,289	12,866	28%	10,047	1,184	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,913	24,584	40%	13,953	5,090	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

cumulatively has received a total of 24,583,000 off the budget figure of 60,913,000 representing a 40% annual performance. Of which District Unconditional Grant non wage got 2,480,000 out of 15m representing 17%, Wage got 11,718,000 show a 75% performance, Local Revenue got 5,080,000 showing a 50% performance, Multisectoral performance at 26% having got 5,306,000 off 20,130,000, and in the quarter the department received funds worth Ugx 5,089,000 compared to the approved budget of Ugx 13,953,000 in a quarter which the department had planned to expend in the quarter two activities. Locally raised revenue was not received by the department in the previous quarter which represented 00% which was as a result of failure to realize revenue in the quarter. Transfers to other lower local governments were done and this stands at 2% of the total allocation to town councils.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

The department prepared and submitted quarter three Internal Audit report to the line ministries and other stakeholders, Motorcycle repaired.

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*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	32,124	57%	14,102	7,067	50%
District Unconditional Grant (Wage)	40,794	20,414	50%	10,198	3,163	31%
Sector Conditional Grant (Non-Wage)	15,613	11,710	75%	3,903	3,903	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,407	32,124	57%	14,102	7,067	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,794	20,414	50%	10,198	9,546	94%
Non Wage	15,613	11,710	75%	3,903	3,904	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,407	32,124	57%	14,102	13,449	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received a total of Ugx. 36,013,000 out of the annual plan of Ugx. 56,406,685 representing 64% annual performance. In the quarterly performance, the department received 14,101,672 representing 100% out of the planned Ugx 14,101,672 for the quarter. Generally, the quarterly actual performance which was Ugx. 10,956,000 for wage and Ugx. 3,903,230 for Non-wage recurrent expenditure respectively represented 100%. The above funds were fully absorbed during the quarter with no account balances left and the end of third quarter.

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Quarter3**Reasons for unspent balances on the bank account**

No unspent balances of funds were left in the account at the end of third quarter.

Highlights of physical performance by end of the quarter

3 months Staff salaries paid, 78 Trading licenses issued worth 2.135,000, , 30 SACCO groups mobilized under presidential initiative of specialized SACCOs of which 10 were registered, 1 Radio talk show conducted on ACDP project. Sensitization meeting on the status of the 5 value addition facilities in the district conducted. 4 weekly market information reports of Ocaapa and Kasilo cattle Markets prepared and disseminated. However, as we may be aware, the quarterly performance was interrupted by COVI-19 disease.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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, Pension paid, Gratuity paid, Reports prepared.		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, Pension paid, Gratuity paid, Reports prepared.
211101 General Staff Salaries	864,538	650,496	75 %		0
212105 Pension for Local Governments	531,446	553,406	104 %		198,735
212107 Gratuity for Local Governments	814,976	358,620	44 %		0
221001 Advertising and Public Relations	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	1,220	85 %		610
221009 Welfare and Entertainment	12,000	10,217	85 %		4,130
221011 Printing, Stationery, Photocopying and Binding	8,000	4,864	61 %		2,432
221017 Subscriptions	6,000	9,000	150 %		3,000
222001 Telecommunications	4,000	0	0 %		0
223005 Electricity	6,000	5,379	90 %		2,214
223006 Water	4,000	3,325	83 %		1,412
224004 Cleaning and Sanitation	1,017	0	0 %		0
227001 Travel inland	51,808	86,516	167 %		29,103
227002 Travel abroad	5,000	4,000	80 %		2,000
227004 Fuel, Lubricants and Oils	12,000	14,387	120 %		5,976
228002 Maintenance - Vehicles	14,000	4,575	33 %		2,288
273102 Incapacity, death benefits and funeral expenses	8,000	5,460	68 %		2,730
321608 General Public Service Pension arrears (Budgeting)	117,114	0	0 %		0

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321617 Salary Arrears (Budgeting)	110,540	0	0 %	0
Wage Rect:	864,538	650,496	75 %	0
Non Wage Rect:	1,711,341	1,060,970	62 %	254,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,575,878	1,711,466	66 %	254,630

Reasons for over/under performance: No challenge faced except for overwhelming number of pensioners against the available gratuity.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Of staff positions filled.	(80%) of staff positions filled	(80%)Of staff positions filled.	(80%)of staff positions filled
%age of staff appraised	(90%) Of staff appraised for both Higher and Lower Local governments.	(90%) of staff appraised	(90%)Of staff appraised for both Higher and Lower Local governments.	(90%)of staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) Of staff Paid salaries by 28th of every month.	(98%) of staff paid salaries by 28th of every month	(98%)Of staff Paid salaries by 28th of every month.	(98%)of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(98%) of pensioners paid salaries by 28th of every month	(98%) of pensioners paid 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	14,529	279 %	4,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	14,529	145 %	4,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	14,529	145 %	4,843

Reasons for over/under performance: Limited gratuity funds

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	139,992	152 %	45,581

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	29,910	150 %	9,970
Gou Dev:	72,000	110,082	153 %	35,611
External Financing:	0	0	0 %	0
Total:	92,000	139,992	152 %	45,581
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.	Reports prepared, support supervision conducted		Reports prepared, support supervision conducted
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,		Guidelines Disseminated ,, Sensitization Meetings conducted.,	
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:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Security guards paid, Compound maintained, Reports prepared	Guards paid, compound maintained, Reports prepared		Security guards paid, Compound maintained, Reports prepared
221005 Hire of Venue (chairs, projector, etc)	1,181	204	17 %	102

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221009 Welfare and Entertainment	1,819	0	0 %	0
223004 Guard and Security services	3,000	1,300	43 %	650
227001 Travel inland	4,000	6,500	163 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,004	80 %	4,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,004	80 %	4,002

Reasons for over/under performance: No challenge faced

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Monitoring of Birth registration conducted, Reports generated	Not undertaken in the quarter	Birth registration conducted, Birth registration monitored, Reports generated	Not undertaken in the quarter
227001 Travel inland	10,000	10,270	103 %	5,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,270	103 %	5,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,270	103 %	5,135

Reasons for over/under performance: N/A

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring visits conducted district wide.	(3) Monitoring visits conducted	(1)Monitoring visits conducted district wide.	(1)Monitoring visit conducted
No. of monitoring reports generated	(4) Assets monitoring reports generated.	(3) Monitoring reports prepared	(1)Assets monitoring reports generated.	(1)Monitoring report prepared
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:

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Payroll data captured, Payroll updated, Pensioners verified, staff performance tracked,Staff appraisals conducted, Needs assessment conducted.	Payroll Data captured, Pensioners verified, Needs assessment conducted		Payroll data captured, Payroll updated, Pensioners verified, staff performance tracked,Staff appraisals conducted, Needs assessment conducted.	Payroll Data captured, Pensioners verified, Needs assessment conducted
221011 Printing, Stationery, Photocopying and Binding	10,000	26,593	266 %		9,631
227001 Travel inland	5,000	14,905	298 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	41,498	277 %		14,631
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	41,498	277 %		14,631
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.	(24%) of records staff trained in records management		(12%)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		Correspondences made, courier services accessed	Correspondences made
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	5,992	200 %		2,996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,992	60 %		2,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,992	60 %		2,996
Reasons for over/under performance:	Limited funding				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Data collected, Information disseminated, News papers procured.	Data collected, Information disseminated		Data collected, Information disseminated, News papers procured.	Data collected, Information disseminated
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0

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227001 Travel inland	9,000	13,000	144 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	13,000	130 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	13,000	130 %	6,500

Reasons for over/under performance: No challenge faced

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, Market surveys conducted, reports prepared, Adverts placed	Bids prepared, Market surveys conducted, Bids evaluated, reports prepared, information disseminated, Field monitoring conducted, procurement adverts placed.	Bids prepared, Market surveys conducted, reports prepared, Adverts placed
221001 Advertising and Public Relations	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	11,933	298 %	3,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	11,933	239 %	3,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	11,933	239 %	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	Funds transferred to LLGs	Funds transferred to LLGs
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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) N/A	()	(0)Not planned
No. of existing administrative buildings rehabilitated	() Not Planned	(0) N/A	()	(0)Not Planned
No. of solar panels purchased and installed	() Not Planned	(0) N/A	()	(0)Not planned
No. of administrative buildings constructed	() Not Planned	()	()	()

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No. of vehicles purchased	() Not Planned	()	()	()
No. of motorcycles purchased	() Not Planned	()	()	()
Non Standard Outputs:	Council Hall Furniture Procured	Council furniture procured		Council furniture procured
312203 Furniture & Fixtures	35,936	2,000	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,936	2,000	6 %	0
External Financing:	0	0	0 %	0
Total:	35,936	2,000	6 %	0
Reasons for over/under performance:	No Challenge faced.			
<i>Total For Administration : Wage Rect:</i>	<i>864,538</i>	<i>650,496</i>	<i>75 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,819,772</i>	<i>1,520,761</i>	<i>84 %</i>	<i>469,012</i>
<i>GoU Dev:</i>	<i>107,936</i>	<i>134,082</i>	<i>124 %</i>	<i>35,611</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>2,305,339</i>	<i>82.6 %</i>	<i>504,623</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual Performance report prepared and submitted to the Office of the Auditor General.	(1) six month accounts ,nine month submitted to the accountant General ,Auditor General and line ministries		(2019-06-30)submitted to the Office of the Auditor General.	(2020-04-30)six month accounts ,nine month submitted to the accountant General ,Auditor General and line ministries
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	116,776	71,748	61 %		10,215
221008 Computer supplies and Information Technology (IT)	500	250	50 %		0
221009 Welfare and Entertainment	1,500	1,334	89 %		0
221011 Printing, Stationery, Photocopying and Binding	7,500	3,591	48 %		0
221012 Small Office Equipment	200	81	41 %		0
222001 Telecommunications	1,000	690	69 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	405	41 %		0
224004 Cleaning and Sanitation	600	222	37 %		0
227001 Travel inland	6,000	4,545	76 %		0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		0
228002 Maintenance - Vehicles	3,005	1,314	44 %		0
273101 Medical expenses (To general Public)	800	0	0 %		0
Wage Rect:	116,776	71,748	61 %		10,215
Non Wage Rect:	27,105	14,432	53 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,881	86,180	60 %		10,215
Reasons for over/under performance:	quarantine issues delay the process				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(66000000) Value of Local Service Tax collected in the whole District.	(72536600) local service tax is only collected in first quarter		()Value of Local Service Tax collected in the whole District.	(72536600)local service tax is only collected in first quarter
Value of Other Local Revenue Collections	(213000000) Value of Other Local Revenue Collected	(6890935) Value of other local revenue collected		()Value of Other Local Revenue Collected	(6890935)Value of other local revenue collected
Non Standard Outputs:	N/A	accumulaterly154,37 8,344.was collected		Value of Other Local Revenue Collected	6,890,935collected in third quarter alone.

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221002	Workshops and Seminars	1,000	468	47 %	0
221009	Welfare and Entertainment	2,000	426	21 %	200
221011	Printing, Stationery, Photocopying and Binding	12,000	10,825	90 %	0
221012	Small Office Equipment	100	49	49 %	0
222001	Telecommunications	900	450	50 %	0
227001	Travel inland	6,000	7,520	125 %	0
227004	Fuel, Lubricants and Oils	6,000	5,520	92 %	1,000
228002	Maintenance - Vehicles	6,133	4,523	74 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,133	29,781	87 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,133	29,781	87 %	1,200
Reasons for over/under performance:		Government pronouncement on park Stopage of the activities of fishing which has affected the revenue			
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	(1) Approval of annual work plans to the district council	(2019-05-30)Done in quarter four	(2020-05-15)Approval of annual work plans to the district 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	(1) Approval of annual work plans to the district council	(2019-04-15)Done in quarter four	(2020-05-15)Approval of annual work plans to the district council
Non Standard Outputs:		N/A	N/A	N/A	N/A
221002	Workshops and Seminars	1,000	1,000	100 %	1,000
221009	Welfare and Entertainment	3,500	1,258	36 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	1,134	38 %	0
221012	Small Office Equipment	500	500	100 %	0
222001	Telecommunications	500	250	50 %	0
223005	Electricity	500	0	0 %	0
227001	Travel inland	4,000	4,436	111 %	31
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	9,578	64 %	1,031
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	9,578	64 %	1,031
Reasons for over/under performance:		Government pronouncement of some revenue sources like landing sites,park fees has affected the collection of revenue.			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	All FMS invoicing done,warrants,paym ents and reconciliation have been done in the system,		Books of accounts prepared & posted; bank reconciliations posted Vote book posted,ledgers posted Virements made,Abstracts posted	IFMS invoicing done,warrants,paym ents and reconciliation done in the system,
221009 Welfare and Entertainment	3,500	733	21 %		176
221011 Printing, Stationery, Photocopying and Binding	7,000	5,450	78 %		0
227001 Travel inland	4,500	2,000	44 %		0
227004 Fuel, Lubricants and Oils	4,607	2,034	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,607	10,217	52 %		176
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,607	10,217	52 %		176
Reasons for over/under performance: there is always net work problem which make payments and other ctivities to delay since its each item is system generated.					
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.	()		(2019-08-30)Done in quarter one	()IFMS inter-related activities done
Non Standard Outputs:	N/A			N/A	N/A
221009 Welfare and Entertainment	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	8,000	5,530	69 %		0
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	8,030	45 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	8,030	45 %		0
Reasons for over/under performance: Cut down of grants affects fully performance of budgets.					
Output : 148106 Integrated Financial Management System					

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N/A					
Non Standard Outputs:	IFMS Training done,IFMS Preparation of reports done,	all reports prepared ie six months,nine months		MS Training done,IFMS Preparation of reports done,	Reports generated in the system, monthly reconciliation done in the system
221016 IFMS Recurrent costs	30,000	15,342	51 %		4,756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	15,342	51 %		4,756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	15,342	51 %		4,756
Reasons for over/under performance: Net work problem which delays the processing of payments					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Roofing & shutting and Finishes on the finance block	the balance in the account is for the retention of finance block		planned for quarter two	the balance in the account is for the retention of finance block
312101 Non-Residential Buildings	72,071	72,071	100 %		58,779
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,071	72,071	100 %		58,779
External Financing:	0	0	0 %		0
Total:	72,071	72,071	100 %		58,779
Reasons for over/under performance: delay in requesting for the rentation.					
Total For Finance : Wage Rect:	116,776	71,748	61 %		10,215
Non-Wage Reccurent:	143,845	87,379	61 %		7,163
GoU Dev:	72,071	72,071	100 %		58,779
Donor Dev:	0	0	0 %		0
Grand Total:	332,692	231,199	69.5 %		76,157

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, ex-Gratia and Honoraria paid, 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.	9 months staff Salaries Paid, Ex-Gratia Allowance Paid, Honoraria allowances Paid, Vehicle Maintained, Reports Prepared and submitted, Office coordination handled, ICT equipment serviced.		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.	3 months staff Salaries Paid, Ex-Gratia Allowance Paid, Honoraria allowances Paid, Vehicle Maintained, Reports Prepared and submitted, Office coordination handled, ICT equipment serviced.
211101 General Staff Salaries	54,895	41,014	75 %		13,567
211103 Allowances (Incl. Casuals, Temporary)	83,419	88,337	106 %		26,835
221002 Workshops and Seminars	16,000	7,425	46 %		0
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	1,804	113 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,848	116 %		0
221012 Small Office Equipment	800	1,600	200 %		0
222001 Telecommunications	1,000	3,145	314 %		0
222003 Information and communications technology (ICT)	840	0	0 %		0
227001 Travel inland	52,000	72,150	139 %		3,655
227002 Travel abroad	5,000	0	0 %		0

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228002 Maintenance - Vehicles	6,000	6,000	100 %	3,944
Wage Rect:	54,895	41,014	75 %	13,567
Non Wage Rect:	169,859	182,308	107 %	34,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,754	223,322	99 %	48,001
Reasons for over/under performance:	Prompt remittance of wages from the MoFPED, Prompt vehicle assessments by the engineering sector, availability of funds for the stated activities enabled the said 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.	03 District Contracts committees held, 03 reports prepared and submitted.	1 district procurement meeting held and 1 report prepared and disseminated to relevant bodies.	01 District Contracts committees held, 01 reports prepared and submitted.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,935	98 %	3,015
221009 Welfare and Entertainment	300	250	83 %	0
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %	415
222001 Telecommunications	60	50	83 %	50
227001 Travel inland	4,160	4,050	97 %	3,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,765	97 %	7,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,765	97 %	7,430
Reasons for over/under performance:	Timely availability of funds enabled achievement the activities planned.			
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	07 DSC Meetings held, 07 Reports prepared and submitted to relevant authorities.	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	03 DSC Meetings held, 03 Reports prepared and submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	1,000
221009 Welfare and Entertainment	2,000	2,000	100 %	170
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	328
222001 Telecommunications	60	10	17 %	10

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227001	Travel inland	12,740	6,168	48 %	4,813
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	18,378	74 %	6,321
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	18,378	74 %	6,321
Reasons for over/under performance:		Timely availability of funds and team work from the members enabled accomplishment of the planned activities and tasks at hand.			
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.	(74) 114 applications (registration, renewal, lease extensions) cleared.	(40)Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(0)Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	
No. of Land board meetings	(6) Land Board meetings held at the district hqtrs	(2) Land Board meetings held.	(2)Land Board meeting held at the district hqtrs	(0)Land Board meeting held.	
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.	21 compliance inspections for land registration undertaken.	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	21 compliance inspections for land registration undertaken.	
211103	Allowances (Incl. Casuals, Temporary)	900	850	94 %	350
221009	Welfare and Entertainment	1,152	405	35 %	150
221011	Printing, Stationery, Photocopying and Binding	1,960	130	7 %	90
222001	Telecommunications	60	30	50 %	15

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227001	Travel inland	10,960	7,040	64 %	4,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,032	8,455	56 %	4,655
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,032	8,455	56 %	4,655
Reasons for over/under performance:		The outbreak of Covid-19 pandemic resulted into lock-down in the country and this failed the Land Board meeting of March 2020.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) Auditor Generals queries reviewed district-wide	(3) 03 Auditor Generals queries reviewed.		(2) Auditor Generals queries reviewed district-wide	(1) 01 Auditor Generals 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	(4) 04 LG PAC reports discussed by Council,		(1) LG PAC report prepared and circulated to relevant authorities	(1) 01 LG PAC reports discussed by Council.
Non Standard Outputs:	Welfare and entertainment facilitated, stationery procured, airtime procured	01 Internal Audits reports examined.		Welfare and entertainment facilitated, stationery procured, airtime procured	01 Internal Audits reports examined.
211103	Allowances (Incl. Casuals, Temporary)	12,000	5,028	42 %	2,134
221009	Welfare and Entertainment	2,000	715	36 %	238
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012	Small Office Equipment	120	120	100 %	120
222001	Telecommunications	60	50	83 %	0
227001	Travel inland	10,020	3,091	31 %	1,032
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	9,804	39 %	3,724
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	9,804	39 %	3,724
Reasons for over/under performance:		Prompt reports submitted by LGs, Fund availability facilitated achievement of planned activities.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) District council meetings held and relevant resolutions minuted	(3) 03 District Council Meeting Held.		(2) District council meetings held and relevant resolutions minuted	(1) 01 District Council Meeting Held
Non Standard Outputs:	Welfare and entertainment facilitated, stationery procured, airtime procured	N/A		Welfare and entertainment facilitated, stationery procured, airtime procured	N/A
211103	Allowances (Incl. Casuals, Temporary)	21,428	18,435	86 %	1,260
221009	Welfare and Entertainment	400	395	99 %	0

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221011 Printing, Stationery, Photocopying and Binding	160	160	100 %	0
222001 Telecommunications	80	50	63 %	0
227001 Travel inland	9,360	1,940	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,428	20,980	67 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,428	20,980	67 %	1,260
Reasons for over/under performance: Availability of Funds enabled implementation of planned activities.				
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.	03 Standing committee meeting held.	Standing committees of council meetings held, minutes of standing committees generated and circulated to relevant authorities.	01 Standing committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	40,000	10,000	25 %	0
221009 Welfare and Entertainment	480	480	100 %	0
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	0
221012 Small Office Equipment	120	120	100 %	0
222001 Telecommunications	80	30	37 %	0
227001 Travel inland	9,080	2,005	22 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	12,875	26 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	12,875	26 %	775
Reasons for over/under performance: Availability of funds enabled timely implementation of planned activities.				
Total For Statutory Bodies : Wage Rect:	54,895	41,014	75 %	13,567
Non-Wage Recurrent:	325,319	261,565	80 %	58,599
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	380,214	302,579	79.6 %	72,166

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers registered Model farmers identified and developed by parish Agricultural extension services provided Agricultural statistics collected	Farmers registered Models farmers identified in villages Agricultural extension services provided in the sectors; in the crop sector 2 tractors with accompanying implements were delivered and give to Pingire-Labori Producer and Marketing Cooperative and Atiira Millers Cooperative		Farmers registered Model farmers developed by parish, Agricultural extension services provided Agricultural statistics collected	Farmers registered Model farmers identified and developed Agricultural extension services provided Agricultural statistics collected
221002 Workshops and Seminars	5,658	1,000	18 %		1,000
221009 Welfare and Entertainment	4,528	4,496	99 %		3,064
221011 Printing, Stationery, Photocopying and Binding	2,208	1,772	80 %		158
222001 Telecommunications	5,848	1,245	21 %		358
223005 Electricity	600	300	50 %		0
223006 Water	1,400	0	0 %		0
224006 Agricultural Supplies	15,448	3,649	24 %		790
227001 Travel inland	130,161	177,387	136 %		17,786
227004 Fuel, Lubricants and Oils	85,844	42,203	49 %		7,390
228002 Maintenance - Vehicles	21,365	7,236	34 %		1,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	273,060	239,289	88 %		31,806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,060	239,289	88 %		31,806
Reasons for over/under performance: During the sector, agricultural extension services were affected in the fisheries sector, by the current fish holiday and the current lock down due to the COVID 19 pandemic					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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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	Fish feed and fingerlings procured, Vector acaricide procured	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	Vector acaricide procured
312202 Machinery and Equipment	59,500	35,750	60 %	1,600
312213 ICT Equipment	5,000	3,000	60 %	3,000
312214 Laboratory and Research Equipment	4,242	4,200	99 %	4,200
312301 Cultivated Assets	8,400	5,030	60 %	3,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,142	47,980	62 %	11,830
External Financing:	0	0	0 %	0
Total:	77,142	47,980	62 %	11,830

Reasons for over/under performance: The delayed delivery of agriculture inputs has hampered service delivery

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	Livestock vaccinations conducted; 4,971 dogs and cats, 66,268 poultry, 39,743 heads of cattle, 8 Disease surveillance conducted, 5 Consultative visits conducted, 3 Inspections of markets, 3 Inspections of slaughter slabs conducted, 4 Backstopping conducted in 12 LLG, 1 Scientific workshop attended, 46 Restrictions of animal movement Data collected	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	Livestock vaccination conducted; 597 dogs and cats, 32,194 poultry, 1,000 heads of cattle, 4 Disease surveillance conducted, 2 Consultative visits made to MAAIF, 1 Reports prepared, 1 Reports submitted, 1 Markets inspected, 1 Slaughter slabs inspected, 2 Back stopping conducted, 22 Restriction animal movement conducted, No Modern tick control methods conducted
227001 Travel inland	9,670	11,452	118 %	3,202

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,670	11,452	118 %	3,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,670	11,452	118 %	3,202

Reasons for over/under performance: The procurement of Vectoclor acaricide and spray pumps has delayed due to the COVID 19 pandemic lock down

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

60 landing sites visited and supervised	Landing sites visited and supervised
30 meetings conducted	Meetings conducted
12 sets of fish data compiled and analyzed	Sets of fish data compiled and analyzed
4 consultative visits conducted	Consultative visits conducted
30 support visits conducted	Support visits conducted
4 fisheries enforcement trips conducted	Fisheries enforcement trips conducted
1 laptop procured	A laptop procured
6 bags of fertilizer procured	Bags of fertilizer procured
500kgs of fish feed procured	Fish feed procured
3200 catfish fingerlings procured	Catfish fingerlings procured
12 months of Office utilities paid	Office utilities paid

222001 Telecommunications	500	0	0 %	0
227001 Travel inland	9,359	8,032	86 %	2,616

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,859	8,032	81 %	2,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,859	8,032	81 %	2,616

Reasons for over/under performance: The fish holiday imposed has affected capture fisheries activities

Output : 018205 Crop disease control and regulation

N/A

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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>Demo sites on cassava multiplication established</p> <p>2 Laptops procured</p> <p>Supervision visits conducted</p> <p>Consultative visits to MAAIF conducted</p> <p>5 Field inspection and monitoring for seed and planting material under OWC conducted</p> <p>Farmers trained on oil seed agronomy</p> <p>Pest and disease surveillance conducted,</p> <p>Solar irrigation pump procured</p>	<p>Demo sites on cassava multiplications established, Laptops procured, Quarterly supervision visit conducted,</p> <p>Consultative visits to MAAIF conducted, Field inspection and monitoring visits for seed & planting materials under OWC conducted, Training on Nutrition conducted, Plant clinics conducted, Farmers trained on oil seeds agronomy, pest & diseases surveillance, Fruit trees (citrus) seedlings procured, Solar pump irrigation pump procured, simple Irrigation system procured.</p>	<p>Demonstrations conducted; Groundnuts varieties, Banana, and Soya bean,</p> <p>1 Laptops procured</p> <p>7 Supervision visits conducted</p> <p>1 Consultative visits to MAAIF conducted</p> <p>5 Field inspection and monitoring for seed and planting material under OWC conducted</p> <p>Farmers trainings; 661 farmers trained on Yield enhancement, 243 farmers trained on Agribusiness, 754 Farmers advised on agronomy, pest and disease control, post harvest handling and value addition.</p> <p>10 Pest and disease surveillance conducted,</p>
221002 Workshops and Seminars	269	0	0 %	0
221008 Computer supplies and Information Technology (IT)	279	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	960	150	16 %	0
221012 Small Office Equipment	40	0	0 %	0
222001 Telecommunications	5,000	200	4 %	0
223005 Electricity	240	190	79 %	40
223006 Water	300	210	70 %	60
227001 Travel inland	151,973	16,197	11 %	4,078
227004 Fuel, Lubricants and Oils	2,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,850	16,947	10 %	4,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,850	16,947	10 %	4,178

Reasons for over/under performance:

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.	(410) Tse tse traps procured and distributed through out the district and Olio s/c 10 in Akoboi, 10 in Osuguro, 10 in Akusi, 10 in Okulonyo and an additional 64 for Kadungulu s/c	(195) Tse tse traps procured & deployed in all subcounties.	(165) Tse tse traps procured and distributed; Kadungulu s/c 64, Kateta 19, Olio 23, Kyere 15, Labor 14, Serere T/C 3, Bugondo 27
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	3 Training of 39 farmers in modern bee keeping conducted in Bugondo and Pingire, 14 Tse tse fly traps monitored iAkwaletalet in Kagwara, 76 farmers provided with Extension services 9 Farmers assisted to harvest honey giving a total 229 Kg of honey 4 Trainings for 48 NUSAF3 beneficiaries on bee keeping, 160 KTB bee hives and stands verified, Set up 5 apiary sites Baited 200 bee hives; 160 for Bugondo and 40 for Olio s/cs, 4 Desert Locust surveillances conducted	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, Consultative visits conducted, Advisory and extension services	3 Training of 39 farmers in modern bee keeping conducted in Bugondo and Pingire, 14 Tse tse fly traps monitored iAkwaletalet in Kagwara, 76 farmers provided with Extension services 9 Farmers assisted to harvest honey giving a total 229 Kg of honey 4 Trainings for 48 NUSAF3 beneficiaries on bee keeping, 160 KTB bee hives and stands verified, Set up 5 apiary sites Baited 200 bee hives; 160 for Bugondo and 40 for Olio s/cs, 4 Desert Locust surveillances conducted

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227001 Travel inland	10,615	8,682	82 %	4,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,615	8,682	82 %	4,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,615	8,682	82 %	4,100

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Departmental work plans and budget prepared, Sector activities monitored, Sector activities supervised, Quarterly reports prepared, Quarterly reports presented, Staff salaries paid.	Departmental work plan and budget prepared 3 Monitoring of Production sector activities 3 Supervisions of sector activities 3 Quarterly reports prepared and presented 3 Quarterly Staff salaries paid	Departmental work plans and budget prepared, Sector activities monitored, Sector activities supervised, Quarterly reports prepared, Quarterly reports presented, Staff salaries paid	Production sector activities monitored Sector activities supervised Quarterly report prepared and presented Staff salaries paid in the quarter
211101 General Staff Salaries	886,454	422,537	48 %	130,950
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	1,704	25 %	1,262
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	886,454	422,537	48 %	130,950
Non Wage Rect:	13,617	1,704	13 %	1,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900,072	424,241	47 %	132,212

Reasons for over/under performance: The production and marketing activities were brought to stand still following the lock down due to COVID 19 Pandemic. However on a positive note the department witnessed the handover of 2 tractor and the accompanying implements to Atiira Millers Cooperatives and Pingire-Labor Producer and Marketing Cooperatives. This is expected to increase acreage.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Solar pumping system installed in Owwi. Solar system installed in the plant clinic block	Solar pumping system installed in Owwi. Solar system installed in the plant clinic block		
281503 Engineering and Design Studies & Plans for capital works	5,000	4,500	90 %	4,500

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312202 Machinery and Equipment	31,000	0	0 %	0
312203 Furniture & Fixtures	9,000	8,860	98 %	8,860
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	13,360	27 %	13,360
External Financing:	0	0	0 %	0
Total:	49,659	13,360	27 %	13,360

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

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.	Engineering software procured, GPS procured, Data hard drive procured, Small scale irrigation kit procured, Pesticides procured, Seedlings procured, Mobile plant clinic established.		
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	4,000	83 %	4,000
312214	Laboratory and Research Equipment	21,950	14,309	65 %	14,309
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	18,309	23 %	18,309
External Financing:		0	0	0 %	0
Total:		78,836	18,309	23 %	18,309

Reasons for over/under performance:

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	1,988	50 %	994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,988	50 %	994
External Financing:	0	0	0 %	0
Total:	4,000	1,988	50 %	994

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
N/A					
N/A					
312103 Roads and Bridges	1,302,160	20,066	2 %		20,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,302,160	20,066	2 %		20,066
External Financing:	0	0	0 %		0
Total:	1,302,160	20,066	2 %		20,066
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	886,454	574,177	65 %		130,950
Non-Wage Reccurent:	478,670	286,105	60 %		47,164
GoU Dev:	1,511,796	101,703	7 %		64,559
Donor Dev:	0	0	0 %		0
Grand Total:	2,876,921	961,986	33.4 %		242,673

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff Salaries paid	Staff salaries paid for the month of Jan, Feb and March		Staff Salaries paid	Capturing data, uploading the payments into the system, validating payments, approving salaries for payments, notifying Ministry of Finance, uploading to individual salary accounts.
211101 General Staff Salaries	2,638,739	1,931,393	73 %		612,024
Wage Rect:	2,638,739	1,931,393	73 %		612,024
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,638,739	1,931,393	73 %		612,024
Reasons for over/under performance: Decrease in funds meant for staff salaries due to budget short falls					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Radio Talk Show held, ODF Villages Follow up done, Institution Triggered, Natural Leaders Trained, Communities Triggered, Communities Verified ODF, ODF Communities Declared, Communities certified as ODF, Sanitation days observed, Masons Trained, District and Sub county Advocacy conducted, DTRM conducted, Sanitation data collected, Inter district exchange learning conducted, VHT sub county monthly meetings conducted and Reports Submitted.	N/A			Not planned
N/A					
Reasons for over/under performance:	N/A				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		N/A		N/A	Not planned
N/A					
Reasons for over/under performance:	N/A				
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.	(5253) 5253 outpatients visited the NGO Basic health facilities.	(3125) 3,125 outpatients visited the NGO Basic health facilities.	(1541) 1541 outpatients visited the NGO Basic health facilities.	
Number of inpatients that visited the NGO Basic health facilities	(2600) Inpatients admitted to 4 NGO facilities.	(1548) 1548 inpatients that visited the NGO Basic health facilities.	(650) 650 Number of inpatients that visited the NGO Basic health facilities.	(516) 516 Number of 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.	(1197) 1197 Deliveries conducted in NGO facilities.	(375) Deliveries conducted in NGO facilities.	(565) 565 Deliveries conducted in NGO facilities.	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2400) Children immunised with pentavalent vaccine.	(4055) 4055 Children immunised with pentavalent vaccine.	(600) Children immunised with pentavalent vaccine.	(1121) 1121 Children immunised with pentavalent vaccine.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
263104 Transfers to other govt. units (Current)	12,230	57,428	470 %		3,051

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,230	54,371	445 %	3,051
Gou Dev:	0	3,057	0 %	0
External Financing:	0	0	0 %	0
Total:	12,230	57,428	470 %	3,051
Reasons for over/under performance: The low performance due to high turn over of staff in Private not for profit facilities and shortage of drugs.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(100) Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,MALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.	(180) 87 health workers trained in government health facilities on programmes like rollout of new HMIS tools, Viral load Quality improvement, MPDSR, Hygiene and Sanitation, EMTCT,IMM,TB,MALARIA ,infection control, ,5S strategies 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.	(87)87 health workers trained in government health facilities on programmes like rollout of new HMIS tools, Viral load Quality improvement, MPDSR, Hygiene and Sanitation
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.	(20) 20 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.	(8)8 trained 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.	(130393) 130393 outpatients that visited the Govt. health facilities.	(60000)60,000 outpatients that visited the Govt. health facilities.	(47979)47979 outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(9800) Inpatients visited government facilities.	(13285) 13285 inpatients that visited the Govt. health facilities.	(4000)4,000 inpatients that visited the Govt. health facilities.	(5072)5072 inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries conducted in government facilities.	(6146) Deliveries conducted in government facilities.	(2450)2,450 Deliveries conducted in government facilities.	(1963)Deliveries conducted in government facilities.
% age of approved posts filled with qualified health workers	(100%) Approved posts filled by District Service Commission in the District.	(63%) 63% approved positions filled by District Service Commission in the District	(25%)25% Approved posts filled by District Service Commission in the District.	(0%)0 % approved positions 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.	(19161) 19,161 Children immunized with Pentavalent3 vaccine.	(3150)3150 Children immunized with Pentavalent3 vaccine.	(8329)8329 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	430,691	98 %	156,074

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,735	118,487	49 %	54,930
Gou Dev:	0	202,358	0 %	101,145
External Financing:	200,180	109,846	55 %	0
Total:	440,915	430,691	98 %	156,074

Reasons for over/under performance: Decline in performance due to delays in release of funds and overwhelming admissions due to epidemics like malaria. Immunisation improved due to adequate supply of Supplies (vaccines)

Output : 088156 Hand Washing Facility Installation(LLS.)

N/A

Non Standard Outputs: N/A Not planned

N/A

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:

Hand washing campaign done, Open defecation fight and campaign against it done, radio talk shows carried out, office operation done	Quarterly meeting held, Health Assistants trained on kenga mobile, sanitation followed up, exchange learning visits held among communities, training on monitoring and evaluation and Financial Management held, monitoring and support supervision by district and technical staff conducted, Hand washing campaign done, Open defecation fight and campaign against it done, radio talk shows carried out, office operation done	Hand washing campaign done, Open defecation fight and campaign against it done, radio talk shows carried out, office operation done	holding quarterly meeting, training of Health Assistants on kenga mobile, sanitation follow up, exchange learning visits among communities, training on monitoring and evaluation and FM, Conducting monitoring and support supervision by district and technical staff.
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281504 Monitoring, Supervision & Appraisal of capital works	102,878	102,877	100 %	34,292
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,878	68,585	67 %	34,292
External Financing:	0	34,292	0 %	0
Total:	102,878	102,877	100 %	34,292

Reasons for over/under performance: Delay to access funds, money received in 4th quarter when lock down caused by Corona Virus had taken place.

Output : 088180 Health Centre Construction and Rehabilitation

N/A

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Non Standard Outputs:	02 Maternity wards constructed in Kamod HC III and Kamusala HCIII, Ward Equipment Procured, Furniture procured.	N/A	Maternity wards constructed in Kamod HC III and Kamusala HCIII, Ward Equipment Procured, Furniture procured	Not Planned
N/A				
Reasons for over/under performance:	N/A			
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	N/A		N/A	Not planned
N/A				
Reasons for over/under performance:	N/A			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) 01 of maternity wards constructed	(1) maternity ward constructed in a phased manner in Oburin HCII upgrade to HCIII	(1)01 of maternity wards constructed	(1)Maternity ward constructed in a phased manner in Oburin HCII upgrade to HCIII
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)Not planned
Non Standard Outputs:	N/A	N/A	N/A	Not planned
312101 Non-Residential Buildings	640,846	233,239	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	640,846	233,239	36 %	0
External Financing:	0	0	0 %	0
Total:	640,846	233,239	36 %	0
Reasons for over/under performance:	Work progress delayed by late release of funds			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Surgical ward constructed in Serere HC IV.	() Surgical ward constructed in Serere HC IV in a phased manner	(1)Surgical ward constructed in Serere HC IV.	(1)Surgical ward constructed in Serere HC IV in a phased manner
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)Not planned
Non Standard Outputs:	N/A	N/A	N/A	Not planned
312101 Non-Residential Buildings	388,000	160,561	41 %	160,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,000	160,561	41 %	160,561
External Financing:	0	0	0 %	0
Total:	388,000	160,561	41 %	160,561
Reasons for over/under performance:	Delayed release of funds			
Output : 088185 Specialist Health Equipment and Machinery				

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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.	() N/A	(51)51 Value of medical equipment procured	(0)Not procured
Non Standard Outputs:	N/A	N/A	N/A	Not planned
312212 Medical Equipment		3,257	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		3,257	0	0 %
External Financing:		0	0	0 %
Total:		3,257	0	0 %

Reasons for over/under performance: Equipment not procured due to allocations to other competing priorities

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

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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 conducted, Stationery purchased, purchase of airtime for communication and data for computers, Computers repaired, Compound cleaned, Quarterly performance review meeting held, Office utilities procured, Cold chain maintained, Reports prepared, Electricity and water bills settled, vehicles maintained, staff welfare handled,		Conducting support supervision, Purchase of Stationery, purchase of airtime for communication and data for computers, computers repaired, Compound cleaning, holding quarterly performance review meeting, procuring Office utilities, maintaining Cold chain, Preparing Reports, Settling Electricity and water bills, maintaining vehicles, staff welfare handled,
213001 Medical expenses (To employees)	1,000	734	73 %	234
213002 Incapacity, death benefits and funeral expenses	400	200	50 %	0
221003 Staff Training	7,369	6,232	85 %	1,502
221005 Hire of Venue (chairs, projector, etc)	2,000	2,198	110 %	1,198
221007 Books, Periodicals & Newspapers	445	534	120 %	200
221008 Computer supplies and Information Technology (IT)	2,000	1,250	63 %	0
221009 Welfare and Entertainment	2,000	2,031	102 %	705
221011 Printing, Stationery, Photocopying and Binding	4,000	2,999	75 %	540
221012 Small Office Equipment	2,000	1,300	65 %	550
221014 Bank Charges and other Bank related costs	0	0	0 %	0
221017 Subscriptions	796	945	119 %	547
222001 Telecommunications	3,000	2,688	90 %	440
222002 Postage and Courier	12	0	0 %	0
222003 Information and communications technology (ICT)	1,000	1,450	145 %	0
223005 Electricity	2,400	1,400	58 %	200
223006 Water	2,400	800	33 %	500
224004 Cleaning and Sanitation	800	849	106 %	249
227001 Travel inland	11,565	13,926	120 %	2,125
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
228002 Maintenance - Vehicles	7,000	5,983	85 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	850	85 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,187	53,669	91 %	11,090
Gou Dev:	0	0	0 %	0
External Financing:	0	700	0 %	0
Total:	59,187	54,369	92 %	11,090

Vote:596 Serere District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some activities not done due to inadequate funding.					
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 %		0
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					
Total For Health : Wage Rect:	2,638,739	1,931,393	73 %		612,024
Non-Wage Reccurent:	312,151	226,526	73 %		69,071
GoU Dev:	1,164,980	667,800	57 %		295,998
Donor Dev:	200,180	280,521	140 %		0
Grand Total:	4,316,050	3,106,241	72.0 %		977,093

Vote:596 Serere District

Quarter3

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 months of January - March, Quarterly reports prepared, Inspections conducted		Staff salaries paid for 3months in the quarter(Jan-March),Reports prepared, Reports submitted, Inspections conducted	Staff salaries paid for the months of January - March, Quarterly reports prepared, Inspections conducted
211101 General Staff Salaries	7,647,846	4,709,814	62 %		813,724
221008 Computer supplies and Information Technology (IT)	30,000	45,000	150 %		30,000
227001 Travel inland	7,094	4,700	66 %		0
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		0
228002 Maintenance - Vehicles	15,000	13,200	88 %		0
Wage Rect:	7,647,846	4,709,814	62 %		813,724
Non Wage Rect:	62,094	67,900	109 %		30,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,709,940	4,777,714	62 %		843,724
Reasons for over/under performance:	Realization of more funds for teachers' salary enhancement and increase in capitation grant.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1250) Teachers paid salaries	(1250) Teachers paid salaries		(1250)Teachers paid salaries	(1250)Teachers paid salaries
No. of qualified primary teachers	(1250) Qualified Primary teachers	(1250) Qualified Primary Teachers maintained		(1250)Qualified Primary teachers Maintained	(1250)Qualified Primary Teachers maintained
No. of pupils enrolled in UPE	(10000) Pupils enrolled in UPE	(85000) Pupils enrolled for UPE		(10000)Pupils enrolled in UPE	(85000)Pupils enrolled for UPE
No. of student drop-outs	(1040) Maintain attendance	(200) Reduced dropouts		(1000)Reduced dropout rate	(100)Reduced dropouts
No. of Students passing in grade one	(250) Pupils passing in grade one	(65) Pupils passing in Grade 1		(250)Pupils passing in grade one	(65)Pupils passing in Grade 1
No. of pupils sitting PLE	(500) Pupils sitting PLE	(1649) Pupils registered for UPE		(0)N/A	(0)N/A
Non Standard Outputs:	Inspection conducted, Support support supervision conducted.	Inspections conducted, support supervision conducted		Inspection conducted, Support support supervision conducted.	Inspections conducted, support supervision conducted
263367 Sector Conditional Grant (Non-Wage)	1,154,934	384,978	33 %		384,978

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,154,934	384,978	33 %	384,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,154,934	384,978	33 %	384,978
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 Ogera P/S, Lemtom PS	() Classroom blocks construction on going in Agurur, Otirono, Akoboi and Ogera P/S	(4)Classroom blocks constructed in Agurur P/S, Otirono P/S, Akoboi P/S and Ogera P/S	(4)Classroom blocks construction on going in Agurur, Otirono, Akoboi and Ogera P/S
No. of classrooms rehabilitated in UPE	() Not Planned	(0) N/A	()	(0)N/A
Non Standard Outputs:	Not Planned	N/A	Not planned	N/A
281504 Monitoring, Supervision & Appraisal of capital works	15,000	11,567	77 %	11,567
312101 Non-Residential Buildings	279,498	108,463	39 %	108,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	294,498	120,030	41 %	120,030
External Financing:	0	0	0 %	0
Total:	294,498	120,030	41 %	120,030
Reasons for over/under performance:	No payment made yet			
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.)	(4) Primary schools supplied with 3 seater desks	(4)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.)	(4)Primary schools supplied with 3 seater desks
Non Standard Outputs:	Not Planned	N/A	Not planned	N/A
312203 Furniture & Fixtures	31,500	30,996	98 %	30,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,500	30,996	98 %	30,996
External Financing:	0	0	0 %	0
Total:	31,500	30,996	98 %	30,996
Reasons for over/under performance:	No payments made yet but desks already supplied			
Programme : 0782 Secondary Education				

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Quarter3

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 for the Months of Jan- March, Support supervision provided, Inspections conducted		Staff salaries paid for 3 Months in the quarter (Jan-March),Support supervision provided, School Inspections conducted	Staff salaries paid for the Months of Jan- March, Support supervision provided, Inspections conducted
211101 General Staff Salaries	2,303,352	1,147,575	50 %		0
227001 Travel inland	40,000	38,324	96 %		0
Wage Rect:	2,303,352	1,147,575	50 %		0
Non Wage Rect:	40,000	38,324	96 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,343,352	1,185,899	51 %		0
Reasons for over/under performance:	Over Performance was due to increase in wage for teachers' salary enhancement				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(9000) Students Enrolled in USE	(9000) Students enrolled in USE		(9000)Students Enrolled in USE	(9000)Students enrolled in USE
No. of teaching and non teaching staff paid	(250) Teaching and Non teaching staff paid	(250) Teaching and Non teaching staff paid		(250)Teaching and Non teaching staff paid	(250)Teaching and Non teaching staff paid
No. of students passing O level	(2000) Students passing Olevel	(1500) Students Passing O level		(2000)Students passing Olevel	(1500)Students Passing O level
No. of students sitting O level	(3500) Students passing O' level	(3500) Students sitting O level		(3500)Students sitting O'level	(0)Not in the quarter
Non Standard Outputs:	Not planned	N/A		Not Planned	N/A
263367 Sector Conditional Grant (Non-Wage)	1,077,333	748,755	70 %		389,644
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,077,333	748,755	70 %		389,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,077,333	748,755	70 %		389,644
Reasons for over/under performance:	All funds realized as planned.				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	Classroom blocks constructed , staff houses constructed, Latrines constructed, Library constructed, and Science Laboratory constructed in St. Francis of Asis Ogelak .	Classroom blocks construction in St. Fracis of Asisi On going		Classroom blocks constructed , staff houses constructed, Latrines constructed, Library constructed, and Science Laboratory constructed in St. Francis of Asis Ogelak .	Classroom blocks construction in St. Fracis of Asisi On going
281504 Monitoring, Supervision & Appraisal of capital works	19,600	19,437	99 %		13,037
312101 Non-Residential Buildings	712,000	109,200	15 %		106,440
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	128,637	16 %		119,477
External Financing:	0	0	0 %		0
Total:	819,500	128,637	16 %		119,477

Reasons for over/under performance: Bad weather affecting construction works

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	N/A		Not planned	N/A
211101 General Staff Salaries	227,745	112,161	49 %		0
Wage Rect:	227,745	112,161	49 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,745	112,161	49 %		0

Reasons for over/under performance: Enhanced salaries for staff

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

N/A					
Non Standard Outputs:	Supervision conducted, Effective learning conducted, Support supervision conducted.	Support supervision conducted		Supervision conducted, Effective learning conducted, Support supervision conducted.	Support supervision conducted
263367 Sector Conditional Grant (Non-Wage)	116,855	77,903	67 %		38,952

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,855	77,903	67 %	38,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,855	77,903	67 %	38,952

Reasons for over/under performance: Increase in capitation grants

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, Reports prepared	Support supervision of schools conducted, Mentoring of staff conducted, Reports prepared, Reports submitted to relevant authorities.	Support supervision conducted, Reports prepared
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	500	7 %	500
222001 Telecommunications	3,692	1,038	28 %	0
227001 Travel inland	21,609	17,373	80 %	9,003
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	8,105	81 %	8,105
228002 Maintenance - Vehicles	27,000	12,105	45 %	12,105
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,301	39,121	44 %	29,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,301	39,121	44 %	29,713

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, Mentoring conducted	Support supervision conducted, Monitoring conducted.	Support supervision conducted, Mentoring conducted
227001 Travel inland	10,000	11,354	114 %	4,002

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	11,354	114 %	4,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	11,354	114 %	4,002
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	Not Undertaken in the Quarter	Athletics supported, Indoor games supported, District sports teams selected, National competitions attended	Not Undertaken in the Quarter
221009 Welfare and Entertainment	15,000	19,890	133 %	9,890
221011 Printing, Stationery, Photocopying and Binding	2,000	985	49 %	0
227001 Travel inland	54,616	37,332	68 %	2,030
227004 Fuel, Lubricants and Oils	5,384	3,000	56 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,000	61,207	79 %	13,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,000	61,207	79 %	13,420
Reasons for over/under performance: Corona Virus effect				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	SMCs trained Headteachers and teachers Trained <div> </div></div>	N/A		N/A
N/A				
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	Mentoring conducted, Monitoring conducted, Training workshops conducted	Mentoring conducted, Monitoring conducted, Training workshops conducted, Reports prepared	Mentoring conducted, Monitoring conducted, Training workshops conducted
211101 General Staff Salaries	78,166	28,331	36 %	0
221002 Workshops and Seminars	10,000	10,000	100 %	0

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221009 Welfare and Entertainment	12,000	10,500	88 %	500
221011 Printing, Stationery, Photocopying and Binding	8,000	10,882	136 %	1,882
221012 Small Office Equipment	15,000	8,992	60 %	5,008
223005 Electricity	4,100	4,027	98 %	1,427
223006 Water	4,384	2,749	63 %	149
224004 Cleaning and Sanitation	4,000	4,195	105 %	2,005
227001 Travel inland	82,791	360,510	435 %	10,849
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,000	3,932	44 %	0
228002 Maintenance - Vehicles	17,400	13,284	76 %	0
Wage Rect:	78,166	28,331	36 %	0
Non Wage Rect:	171,675	429,070	250 %	21,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,841	457,401	183 %	21,819

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	Furniture procured	Furniture for Education office procured, Boardroom Furniture procured.	Furniture procured
312104 Other Structures	62,052	3,916	6 %	0
312203 Furniture & Fixtures	29,375	27,400	93 %	27,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,427	31,316	34 %	27,400
External Financing:	0	0	0 %	0
Total:	91,427	31,316	34 %	27,400

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 operationalised	(5)SNE facilities operationalised	(5)SNE facilities operationalised
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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	N/A
221009 Welfare and Entertainment	6,000	3,740	62 %	0
227001 Travel inland	4,996	3,300	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,996	7,040	64 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,996	7,040	64 %	0
Reasons for over/under performance:	No challenge faced			
<i>Total For Education : Wage Rect:</i>	<i>10,257,109</i>	<i>7,890,324</i>	<i>77 %</i>	<i>813,724</i>
<i>Non-Wage Reccurent:</i>	<i>2,810,188</i>	<i>1,871,646</i>	<i>67 %</i>	<i>918,521</i>
<i>GoU Dev:</i>	<i>1,236,926</i>	<i>310,980</i>	<i>25 %</i>	<i>297,904</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>10,072,949</i>	<i>70.4 %</i>	<i>2,030,149</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Road works supervised			Road works supervised
N/A					
Reasons for over/under performance:	No challenge faced				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Office Operation Handled.	3 months staff salaries paid, Reports prepared, Reports submitted to URF and Line Ministry, Road supervision conducted		03 Month staff salaries paid, Reports Submitted to URF and Ministries, Roads supervision done.	3 months staff salaries paid, Reports prepared, Reports submitted to URF and Line Ministry, Road supervision conducted
211101 General Staff Salaries	56,524	42,393	75 %		14,131
221011 Printing, Stationery, Photocopying and Binding	1,400	698	50 %		0
221012 Small Office Equipment	1,000	500	50 %		105
222001 Telecommunications	600	2,003	334 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	14,333	9,320	65 %		6,070
228002 Maintenance - Vehicles	993	0	0 %		0
Wage Rect:	56,524	42,393	75 %		14,131
Non Wage Rect:	19,126	12,521	65 %		6,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,650	54,914	73 %		20,306
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() Not Planned	(0) Not Planned	()		(0)Not Planned

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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	CAR roads maintained,Light mechanized maintenance conducted in Kadungulu S/C, Kateta S/C	43.3 43.3 Kms of CAR roads maintained in the subcounties of Serere District, Bugondo,Kadungulu . Labori, Pingire, Kateta, Atiira, Kyere and Olio Subcounties	CAR roads maintained,Light mechanized maintenance conducted in Kadungulu S/C, Kateta S/C
263104 Transfers to other govt. units (Current)	150,670	605,118	402 %	5,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,670	605,118	402 %	5,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,670	605,118	402 %	5,742
Reasons for over/under performance:				
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)	(71) KM Light Mechanised maintainence of Asuret- magoro-Kyere, Kateta-Acomia- Pingire, Atiira-Old Mbale, Routine manual maintenece of Bugondo-Ogera and Kadungulu,Kamod-Kasilo, Brooks corner- Kateta, Pingire-Pingire Landing site.	(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)	(71)KM Light Mechanised maintainence of Asuret- magoro-Kyere, Kateta-Acomia- Pingire, Atiira-Old Mbale, Routine manual maintenece of Bugondo-Ogera and Kadungulu, Kamod-Kasilo, Brooks corner- Kateta, Pingire-Pingire Landing site
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)	(4) Kms in Atiira-Amakio- Oburin roads	(9)Length in Km of District roads periodically maintained (Brookes corner- Kamusala Kms, Atiira-Amakio-Oburin , Apapai-Omongolem-Agologolo), and Rountinely Mechanized Maintained (Dominic Etellu Road (Odapaeta-Kamusala B)	(4)Kms in Atiira-Amakio- Oburin roads
No. of bridges maintained	() Not Planned	(0) N/A	()	(0)Not Planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	154,890	0	0 %	0

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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:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Kasilo market to Kongoto-Ongongei Mechanically maintained	Kasilo Market-Kongoto-Ongongei road mechanized maintenance	Planned for Q2	Kasilo Market-Kongoto-Ongongei road mechanized maintenance
263370 Sector Development Grant	25,000	25,000	100 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	25,000
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000
Reasons for over/under performance:				
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.	(0.3) Km low cost seal of Kamod-kasilo done	(1)Low cost seal of Kamod- Kasilo 0.3km done,, Retention paid.	(0.3)Km low cost seal of Kamod-kasilo done
Length in Km. of rural roads rehabilitated	() N/A	(0) N/A	()	(0)Not planned
Non Standard Outputs:	Office Operation handled, Road Assessment done, Reports Prepared, Fuel Procured.	Road aligned, Road ditched, ETL done, sub base and base layers completed, Materials and strengths tested	Office Operation handled, Road Assessment done, Reports Prepared, Fuel Procured.	Road aligned, Road ditched, ETL done, sub base and base layers completed, Materials and strengths tested
312103 Roads and Bridges	403,777	77,941	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	77,941	19 %	0
External Financing:	0	0	0 %	0
Total:	403,777	77,941	19 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	56,524	42,393	75 %	14,131
Non-Wage Reccurent:	324,687	626,190	193 %	13,637
GoU Dev:	428,777	218,153	51 %	25,000
Donor Dev:	0	0	0 %	0
Grand Total:	809,987	886,735	109.5 %	52,768

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Maintenance of office equipment, Effectiveness of the District Water office and remunerate both substabtively appointed staff and those seconded to DWO	9 months wages and allowances paid to staff in post,office equipment maintained, utilities and consumable costs met		3 months office equipment maintained ,salaries paid,office utilities and consumables paid	January- March months wages and allowances paid to staff in post,office equipment maintained, utilities and consumable costs met
211101 General Staff Salaries	25,000	25,000	100 %		0
211103 Allowances (Incl. Casuals, Temporary)	3,934	3,931	100 %		2,100
221008 Computer supplies and Information Technology (IT)	732	183	25 %		183
221011 Printing, Stationery, Photocopying and Binding	1,200	1,241	103 %		1,200
221017 Subscriptions	960	548	57 %		210
223005 Electricity	450	150	33 %		100
223006 Water	146	141	96 %		100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	640	0	0 %		0
227001 Travel inland	5,198	4,023	77 %		753
227002 Travel abroad	501	0	0 %		0
227004 Fuel, Lubricants and Oils	8,200	6,689	82 %		3,497
228002 Maintenance - Vehicles	7,400	4,800	65 %		1,800
Wage Rect:	25,000	25,000	100 %		0
Non Wage Rect:	29,361	21,705	74 %		9,943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,361	46,705	86 %		9,943
Reasons for over/under performance:	Fluctuation of the utility tariffs and fuel affected the office operation				
Output : 098102 Supervision, monitoring and coordination					

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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	(20) Supervision visits done during construction of water sources at Ojomai, Opunoi-Ocawoi ,Mukura,Madoch,Alwala Olupe -Okum ,Oukot,Omiriai,Mulondo and Akisim villages	(8)Supervision visits done during and after construction of water sources at Ojomai, Opunoi-Ocawoi ,Mukura,Alepilep, and Olupe -Okum ,Oukot,Omiriai,Mulondo and Onangalek villages	(10)Supervision visits done during construction of water sources at Ojomai, Opunoi-Ocawoi ,Mukura,Alepilep, and Olupe -Okum ,Oukot,Omiriai,Mulondo and Onangalek villages
No. of District Water Supply and Sanitation Coordination Meetings	() quarterly stakeholder coordination committee,2 extension workers meetings held	(0) NA	()	(0)Not planned
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	(10) tested for quality in the villages of Sambwa , Kikota, Amoru, Akwangalet , Abur,Okapel Angole, Mukakala, and Okaalen villages boreholes	(5)Tested for quality in the villages of Abur, Okapel ,Angole ,Mukakala and Okaalen boreholes	(5)tested for quality in the villages of Abur,Okapel Angole, Mukakala, and Okaalen boreholes
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	690	46 %	690
227001 Travel inland	5,267	5,073	96 %	1,499
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,267	9,513	62 %	5,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,267	9,513	62 %	5,689
Reasons for over/under performance:	Low funds processing rate under the 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	(01)01 world water day ,	(0)Water day not commemorated due to COVID 19 lock down

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No. of water user committees formed.	(11) ater and Sanitation committees formed in Kamusala B, Acodait, Jelel 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, Jelel, Madaka, Alepilep, Mukura ,Pokor B,Opunoi-Ocawoi ,Olupe-Okum, Oukot, Ojomai,Sambwa ,and Omiriai,villages	(0)Monitoring and construction period	(0)Not done as it was monitoring period
No. of Water User Committee members trained	(99) Water and Sanitation committees member trained in Kamusala B, Acodait, Jelel Madaka, Alepilep, Akoboi p/s,Pokor B,Opunoi-Ocawoi ,Olupe-Okum Oukot, Ojomai,Otemmojon g,and Omiriai,villages	(99) Water and Sanitation committees trained in the villages of Kamusala B, Acodait, Jelel, Madaka, Alepilep, Mukura ,Pokor B,Opunoi-Ocawoi ,Olupe-Okum, Oukot, Ojomai,Sambwa ,and Omiriai,villages	(0)Monitoring and construction period	(0)Not done as this was construction and monitoring period
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 celbrations	(4) 4 drama shows staged during the sanitation week promotional period	(4)4 drama shows staged during the sanitation week and world water day celbrations	(4)4 drama shows staged during the sanitation week promotional period
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
221008 Computer supplies and Information Technology (IT)	508	80	16 %	80
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
222001 Telecommunications	1,092	273	25 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,000	50 %	85
227001 Travel inland	7,992	2,553	32 %	0
227004 Fuel, Lubricants and Oils	2,000	1,782	89 %	1,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,592	6,188	42 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,592	6,188	42 %	1,720
Reasons for over/under performance:	Out break of the covid 19 pandemic affected the completion of the planned and ongoing activities			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	procurement of 1 Laptop computer and colour printer	None procured		Utilization period	1 laptop computer and printer note procured
312213 ICT Equipment	6,050	0	0 %		0
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: Delays in the supplies and COVID -19 pandemic lock down					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Payment of retention for the 2018/19 FY projects	Retention payment to Neco Enterprises for deep well rehabilitation, Letsom investment for construction of the Urinal at DWO Hdq, and Water Resources for siting of wells		New construction time	No retention paid as service providers were rectifying the defects
312104 Other Structures	32,680	13,519	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,680	13,519	41 %		0
External Financing:	0	0	0 %		0
Total:	32,680	13,519	41 %		0
Reasons for over/under performance: Delay in correcting the defects affected the release of all the retention funds					
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	(0) Not done		(0)Payment of the water closet at the DWO hdq	(0)No WC toilet constructed at the DWO HDQ
Non Standard Outputs:		NA			Not planned
312104 Other Structures	10,000	0	0 %		0

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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: Delay in the procurement of the service provider by PDU				
Output : 098182 Shallow well construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
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	(6) Deep boreholes drilled in Opunoi-Ocawoi, Ojomai, Olupe - Okum, Mukura, Alwala and Madoch Villages	(2) Deep boreholes drilled in Alwala and Madoch Villages	(6) Deep boreholes drilled in Opunoi-Ocawoi, Ojomai, Olupe - Okum, Mukura, Alwala and Madoch Villages
No. of deep boreholes rehabilitated	(4) 4 hand pump wells rehabilitated in Oukot, Omiriai, Mulondo and Otemojong villages	(4) 4 hand pump wells rehabilitated in Oukot, Omiriai, Mulondo and Akisim villages	(2) Hand pump wells rehabilitated in Mulondo and Omiriai p/s boreholes	(4) 4 hand pump wells rehabilitated in Oukot, Omiriai, Mulondo and Akisim villages
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
312104 Other Structures	182,577	90,770	50 %	90,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	182,577	90,770	50 %	90,770
External Financing:	0	0	0 %	0
Total:	182,577	90,770	50 %	90,770
Reasons for over/under performance: Much of the drilling and rehabilitation works was rolled to Q3 due to the lengthy procurement process				
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	(0) Not complete	(0) Testing, payment and monitoring period	(0) Not complete as works are underway
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
312104 Other Structures	185,000	2,000	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,000	2,000	1 %	0
External Financing:	0	0	0 %	0
Total:	185,000	2,000	1 %	0
Reasons for over/under performance: Lengthy procurement process and COVID 19 lock down				

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<i>Total For Water : Wage Rect:</i>	25,000	25,000	100 %	0
<i>Non-Wage Reccurent:</i>	59,220	39,511	67 %	17,458
<i>GoU Dev:</i>	416,307	339,527	82 %	90,770
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	500,527	404,039	80.7 %	108,227

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 departmental assets and general office operations undertaken. Bank related expenses met. Travel inland and travel abroad expenses met.	9 months staff salaries paid. 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, HDD & small office equipment procured and respective expenses met. O&M of departmental assets and general office operations undertaken. Physical planning mtgs held and minutes submitted to relevant MDAs. Travel inland expenses met		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, HDD & 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	3 months staff salaries paid. 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, HDD & small office equipment procured and respective expenses met. O&M of departmental assets and general office operations undertaken. Physical planning mtgs held and minutes submitted to relevant MDAs. Travel inland expenses met
211101 General Staff Salaries	95,631	47,901	50 %		24,079
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221008 Computer supplies and Information Technology (IT)	4,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,646	634	39 %		31
221012 Small Office Equipment	620	600	97 %		300
222003 Information and communications technology (ICT)	1,850	1,440	78 %		720
224004 Cleaning and Sanitation	500	320	64 %		320
227001 Travel inland	2,680	860	32 %		430
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	600	327	55 %		327

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228002 Maintenance - Vehicles	6,000	2,650	44 %	0
Wage Rect:	95,631	47,901	50 %	24,079
Non Wage Rect:	15,346	5,931	39 %	2,678
Gou Dev:	5,250	2,900	55 %	1,450
External Financing:	0	0	0 %	0
Total:	116,227	56,732	49 %	28,208
Reasons for over/under performance:	There were no significant 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 of trees planted and established district-wide. 17,000 Assorted seedlings raised and tree nurseries maintained district-wide.	(150)Hectares of trees planted and established district-wide. Assorted seedlings raised and tree nurseries maintained district-wide.	(0)Hectares of trees planted and established district-wide. 17,000 Assorted seedlings raised and tree nurseries maintained district-wide.
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.	(36) Community members trained in tree planting & mgt and to participate in tree planting days district-wide.	(50)Communities trained in tree planting & mgt and to participate in tree planting days district-wide.	(36)Community members trained in tree planting & mgt and to participate in tree planting days district-wide.
Non Standard Outputs:	Demarcation of local forest reserve boundaries (Kabola, Kidetok, Kyere, Ongwara, Jelel, Amorokin) undertaken. Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Ecotourism development initiatives supported.	Community sensitisation for demarcation of local forest reserve boundaries (Kabola, Kidetok, Kyere, Ongwara, Jelel, Amorokin) undertaken. Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Ecotourism development initiatives supported.	Demarcation of local forest reserve boundaries (Kabola, Kidetok, Kyere, Ongwara, Jelel, Amorokin) undertaken. Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Ecotourism development initiatives supported.	Community sensitisation for demarcation of local forest reserve boundaries (Kabola, Kidetok, Kyere, Ongwara, Jelel, Amorokin) undertaken. Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Ecotourism development initiatives supported.
222001 Telecommunications	100	0	0 %	0
224006 Agricultural Supplies	1,000	999	100 %	999
227001 Travel inland	11,900	7,920	67 %	4,920
228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	2,919	60 %	2,919
Gou Dev:	8,400	6,000	71 %	3,000
External Financing:	0	0	0 %	0
Total:	13,300	8,919	67 %	5,919
Reasons for over/under performance:	Quarter three (March, April) being a rainy season, the outbreak of Covid-19 pandemic resulted into national lock-down which affected distribution and planting of tree seedlings locally raised and those procured.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				

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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.	(6) Agro-forestry demonstrations maintained district-wide.	(4)Agro-forestry demonstrations maintained district-wide.	(4)Agro-forestry demonstrations maintained district-wide.
No. of community members trained (Men and Women) in forestry management	(100) Community members trained (men and women) in forestry mgt district-wide.	(48) Community members trained (men and women) in forestry mgt district-wide.	(50)Community members trained (men and women) in forestry mgt district-wide.	(36)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.	Livelihood of enterprising individuals strengthened through bio gas promotion initiatives and fuel saving technologies.	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.	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.
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	60	30 %	0
227001 Travel inland	1,050	2,000	190 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	60	15 %	0
Gou Dev:	1,050	2,000	190 %	1,000
External Financing:	0	0	0 %	0
Total:	1,450	2,060	142 %	1,000
Reasons for over/under performance:	No significant challenges were met.			
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.	(8) Monitoring & compliance surveys/inspections undertaken, arrests, eviction and prosecution of forest abusers carried out district-wide.	(2)Monitoring & compliance surveys/inspections undertaken, arrests, eviction and prosecution of forest abusers carried out district-wide.	(6)Monitoring & compliance surveys/inspections undertaken, arrests, eviction and prosecution of forest abusers carried out district-wide.
Non Standard Outputs:	Not planned.	N/A	Not planned.	Not planned.
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	0
222001 Telecommunications	60	0	0 %	0
227001 Travel inland	2,290	1,445	63 %	465

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228002 Maintenance - Vehicles	1,300	650	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,535	48 %	35
Gou Dev:	1,050	860	82 %	430
External Financing:	0	0	0 %	0
Total:	4,250	2,395	56 %	465

Reasons for over/under performance: No significant challenges were met.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) Watersheds established and management committees formulated district-wide.	(0) Watershed established and management committee formulated district-wide.	(1)Watershed established and management committee formulated district-wide.	(0)Watershed established and management committee formulated district-wide.
Non Standard Outputs:	Community sensitization campaigns on wetland management undertaken.	66 community members (20 males and 15 females) trained on Environmental awareness	Community sensitization campaigns on wetland management undertaken.	31 community members trained on Environmental awareness in Omagara village, Kateta Sub-county.
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25
227001 Travel inland	791	760	96 %	190
227004 Fuel, Lubricants and Oils	200	200	100 %	100
228002 Maintenance - Vehicles	200	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,691	1,660	98 %	515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,691	1,660	98 %	515

Reasons for over/under performance: No significant 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.	(82) Hectares of wetland demarcated and restored district-wide.	(40)Hectares of wetland demarcated and restored district-wide.	(34)Hectares of wetland demarcated and restored in Omagoro wetland, Kyere 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	600	100 %	150
222001 Telecommunications	40	40	100 %	10

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227001 Travel inland	1,800	1,800	100 %	450
227004 Fuel, Lubricants and Oils	97	72	74 %	24
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,537	2,512	99 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,537	2,512	99 %	634
Reasons for over/under performance: No major challenge was 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.	(79) Community members trained on ENR monitoring district-wide.	(5)Community members trained on ENR monitoring district-wide.	(11)Community members trained on ENR monitoring in Acomia village, Kateta Sub-county
Non Standard Outputs:	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	20
227001 Travel inland	1,000	984	98 %	246
227004 Fuel, Lubricants and Oils	88	66	75 %	22
228002 Maintenance - Vehicles	100	75	75 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,268	1,205	95 %	313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,268	1,205	95 %	313
Reasons for over/under performance: There was no major challenge faced.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(16) Environmental compliance monitoring surveys and arrest, prosecution of wetland abusers enforced district-wide.	(20) Environmental compliance monitoring surveys undertaken district-wide.	(4)Environmental compliance monitoring surveys and arrest, prosecution of wetland abusers enforced district-wide.	(13)Environmental compliance monitoring surveys undertaken.
Non Standard Outputs:	Not planned.	N/A	Not planned.	Not planned.
221011 Printing, Stationery, Photocopying and Binding	80	39	49 %	0
222001 Telecommunications	60	45	75 %	0
227001 Travel inland	5,700	2,722	48 %	353
227004 Fuel, Lubricants and Oils	80	60	75 %	20

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228002 Maintenance - Vehicles	194	145	75 %	48
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,114	2,564	42 %	421
Gou Dev:	0	447	0 %	0
External Financing:	0	0	0 %	0
Total:	6,114	3,011	49 %	421
Reasons for over/under performance:	No major challenge was faced.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) New land disputes settled district-wide.	(90) New land disputes settled district-wide.	(5)New land disputes settled district-wide.	(22)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	7 deed plans of public lands processed district-wide. Kateta, Pingire and Labori Area Land Committee members trained/inducted.	Cadastral surveys undertaken in Kagwara HC III, Kyere HC III, Otoba parish in Labor, Aarapoo Parish land, Kagwara landing site	Cadastral surveys undertaken in Kateta HC III, Area Land Committees of Kateta, Pingire and Labori inducted.
221011 Printing, Stationery, Photocopying and Binding	1,800	2,858	159 %	742
222001 Telecommunications	200	100	50 %	0
222003 Information and communications technology (ICT)	300	150	50 %	0
227001 Travel inland	23,850	16,504	69 %	7,102
227004 Fuel, Lubricants and Oils	400	100	25 %	100
228002 Maintenance - Vehicles	700	325	46 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,350	42 %	867
Gou Dev:	19,250	16,687	87 %	7,102
External Financing:	0	0	0 %	0
Total:	27,250	20,037	74 %	7,969
Reasons for over/under performance:	No significant challenge was faced.			
Total For Natural Resources : Wage Rect:	95,631	47,901	50 %	24,079
Non-Wage Reccurent:	43,456	21,736	50 %	8,382
GoU Dev:	35,000	28,894	83 %	12,982
Donor Dev:	0	0	0 %	0
Grand Total:	174,087	98,531	56.6 %	45,444

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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	24 Women groups Supported under UWEP. YLP groups supported. OPM Micro projects generated and submitted to OPM. 1 report submitted to Line Ministry		Youth & Women Group generated, Youth & Women Group appraised, by DEC/DTPC & Trained, Groups submitted to line ministry for approval, Reports prepared.	24 Women groups Supported under UWEP. YLP groups supported. OPM Micro projects generated and submitted to OPM. 1 report submitted to Line Ministry

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	appraisals conducted. Beneficiary and enterprise selection conducted. Monitoring conducted at the sub county level. coordination review and planning meetings conducted. Stakeholders (RDC,DPC,DISO,FP, 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	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	6,660	4,160	62 %		0
222001 Telecommunications	1,000	250	25 %		0
223005 Electricity	722	360	50 %		0
227001 Travel inland	41,379	4,887	12 %		1,401
228002 Maintenance - Vehicles	1,750	1,750	100 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,511	12,407	22 %		3,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,511	12,407	22 %		3,151
Reasons for over/under performance:		Covid 19 interrupted most of the planned activities			
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Homeless resettled. Street children traced and resettled. Juvenile delinquents refered and transported Approved school, and or remand homes. Social rehabilitation services provided to the communities. Planning function of the development sector maintained .Follow up visits and gender mainstreaming trainings conducted.	4 follow up visits conducted during the quarter. 3 reports prepared and submitted to Ministry	Homeless resettled. Street children traced and resettled. Juvenile delinquents refered and transported Approved school, and or remand homes. Social rehabilitation services provided to the communities. Planning function of the development sector maintained .Follow up visits and gender mainstreaming trainings conducted.	1 foilow up visit conducted during the quarter. 1 report prepared and submitted to Ministry
221011 Printing, Stationery, Photocopying and Binding	1,000	1,980	198 %	0
227001 Travel inland	2,080	1,040	50 %	0
227004 Fuel, Lubricants and Oils	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,430	3,020	88 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,430	3,020	88 %	0
Reasons for over/under performance:	Limited resources realized during the quarter limited completion of planned activities.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(1500) Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured- Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 4 reports submitted to Line Ministry	(750) 750 adult learners trained 30 Fal instructors paid 1 monitoring visit conducted Assorted instructoral materials procured 3 reports prepared and submitted to line Ministry	(375)375 Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured- Chalk, primers,black boards, markers. 15 00 Learners tested. 7 FAL Instructors paid Honororia. 1 reports submitted to Line Ministry	(375)375 adult learners trained 30 Fal instructors paid 1 monitoring visit conducted Assorted instructoral materials procured 1 report prepared and submitted to line Ministry
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	3,300	83 %	520

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227001 Travel inland	6,975	5,916	85 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,975	9,216	84 %	1,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,975	9,216	84 %	1,920
Reasons for over/under performance: Limited funding prohibited completion of planned output				
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.	2 advocacy meetings conducted 3 reports submitted to the line Ministry	Stakeholders sensitized. Training conducted. Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender main streaming review meetings conducted.	1 advocacy meeting conducted 1 report submitted to the line Ministry
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance: Limited funding prohibited completion of planned outputs				
Output : 108108 Children and Youth Services				

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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.	(32) 36 social welfare cases handled 3 DOVIC meeting conducted 3 report prepared and submitted to line Ministry	(10) 10 social welfare and inquiries cases handled.	(6) 06 social welfare cases handled 1 DOVIC meeting conducted 1 report prepared and submitted to line Ministry
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	1,250	125 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %	500
227001 Travel inland	3,000	3,666	122 %	1,420
227004 Fuel, Lubricants and Oils	1,859	2,323	125 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,859	8,489	124 %	3,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,859	8,489	124 %	3,365

Reasons for over/under performance: Inadequate locally raised revenue could not allow completion of the planned activities

Output : 108109 Support to Youth Councils

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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) 3 planning meeting conducted 1 Youth Council conducted 1 motor cycle repaired 3 reports submitted to line Ministr	(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)1 planning meeting conducted 1 motor cycle repaired 1 report submitted to line Ministry
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	658	75 %	0
227001 Travel inland	8,105	7,728	95 %	1,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,985	8,386	93 %	1,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,985	8,386	93 %	1,922
Reasons for over/under performance:	all planned outputs covered as planned			
Output : 108110 Support to Disabled and the Elderly				

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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.	()			(6) 1 planning meetings conducted for PWDs and Older Persons Council Executives 1 PWD groups supported in the District 1 PWDS groups monitored. 1 reports prepared and submitted to line Ministry, 1 international day for PWDs and Older persons celebrated. persons celebrated. stationery and other computer accessories procured and the council meeting for the PWDs and Elderly.	(3) 3 planning meetings conducted 1 PWD group beneficiaries supported close to 70 PWDs groups generated, desk appraised for submission to Ministry 3 reports submitted to line Ministry
Non Standard Outputs:	Not planned.	N/A			N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,900	95 %		500	
227001 Travel inland	21,900	17,190	78 %		4,990	
227004 Fuel, Lubricants and Oils	2,164	2,580	119 %		1,000	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	26,064	21,670	83 %		6,490	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	26,064	21,670	83 %		6,490	
Reasons for over/under performance:	All planned activities were handled accordingly					
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..	5 traditional dance groups supported during women's Day celebrations. 3 report submitted to line Ministry			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.	4 traditional dance groups supported during women's Day celebrations. 1 report submitted to line Ministry
227001 Travel inland	2,000	1,000	50 %		0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance: Under funding led to inability to cover the planned outputs				
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.	29 cases of labour disputes settled 14 labour cases followed up 3 reports submitted to the line Ministry	12 labour disputes settled. 12 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry.	4 cases of labour disputes settled 2 labour cases followed up ! report submitted to the line Ministry
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: limitation of funds disabled coverage of planned outputs				
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	16 work place inspection visits conducted. 3 reports prepared and submitted to line Ministry	12 labour disputes settled. 12 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry.	2 work place inspection visits conducted. 1 report prepared and submitted to line Ministry
227001 Travel inland	2,000	2,485	124 %	985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,485	124 %	985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,485	124 %	985

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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: inadequate funds could not all coverage og the planned visits during the period under review					
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 meeting conducted. 4 preparatory meetings for IWD conducted. 6 women delegates facilitated to IWD celebrations in Kumi District. 3 reports submitted to line Ministry		(2)1 Planning meetings conducted 1 training on IGAs conducted Reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds 1 International Women's Day celebrations supported.	(1)1 planning meeting conducted. 4 preparatory meetings for IWD conducted. 6 women delegates facilitated to IWD celebrations in Kumi District. 1 report submitted to line Ministry
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	310	620	200 %		0
227001 Travel inland	6,000	5,620	94 %		2,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,310	6,240	99 %		2,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,310	6,240	99 %		2,980
Reasons for over/under performance: Limitation of locally raised revenue could not permit completion of planned activities.					

Output : 108117 Operation of the Community Based Services Department

N/A

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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.	15 staff salaries paid. Departmental activities coordinated Staff supervised and mentored. !5 staff appraised Departmental work plans and 3 reports prepared and submitted and submitted to line Ministry	15 staff salaries paid. Departmental activities coordinated Staff supervised and mentored. !5 staff appraised Departmental work plans and reports prepared and submitted and submitted to line Ministry	
211101	General Staff Salaries	66,979	41,658	62 %	16,745
213001	Medical expenses (To employees)	5,705	2,760	48 %	700
213002	Incapacity, death benefits and funeral expenses	776	300	39 %	300
221001	Advertising and Public Relations	4,960	0	0 %	0
221007	Books, Periodicals & Newspapers	50	0	0 %	0
221009	Welfare and Entertainment	7,292	2,620	36 %	1,580
221011	Printing, Stationery, Photocopying and Binding	12,875	2,792	22 %	1,715
221012	Small Office Equipment	1,250	500	40 %	250
222001	Telecommunications	1,200	700	58 %	200
223005	Electricity	395	0	0 %	0
227001	Travel inland	135,508	86,640	64 %	53,609
227004	Fuel, Lubricants and Oils	2,895	1,982	68 %	0
228002	Maintenance - Vehicles	10,440	671	6 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
228004 Maintenance – Other	2,660	1,110	42 %	150
Wage Rect:	66,979	41,658	62 %	16,745
Non Wage Rect:	187,506	100,074	53 %	58,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,485	141,732	56 %	75,249

Reasons for over/under performance: Limited funds could not allow completion of planned activities

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	2 field visits done Community groups for PWDs and UWEP, YLP and OPM appraised and submitted to line Ministry	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.	2 field visits done Community groups for PWDs and UWEP, YLP and OPM appraised and submitted to line Ministry
263104 Transfers to other govt. units (Current)	2,351,416	666,945	28 %	666,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,351,416	666,945	28 %	666,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,351,416	666,945	28 %	666,945

Reasons for over/under performance: Inadequate funds limited achievement of the planned activities.

Total For Community Based Services : Wage Rect:	66,979	41,658	62 %	16,745
Non-Wage Reccurent:	2,669,057	845,933	32 %	747,262
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,736,036	887,590	32.4 %	764,007

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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 for 3 months (Jan-March), Quarterly reports prepared, Reports submitted to MFPED		Staff salaries paid for 3 Months (Jan-March), Quarterly Reports prepared, Reports submitted to relevant authorities.	Staff salaries paid for 3 months (Jan-March), Quarterly reports prepared, Reports submitted to MFPED
211101 General Staff Salaries	33,000	22,253	67 %		8,250
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	2,400	200 %		1,200
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	9,300	75 %		4,150
228002 Maintenance - Vehicles	13,000	10,270	79 %		1,570
228003 Maintenance – Machinery, Equipment & Furniture	250	0	0 %		0
Wage Rect:	33,000	22,253	67 %		8,250
Non Wage Rect:	20,000	1,500	7 %		1,500
Gou Dev:	17,200	20,470	119 %		5,420
External Financing:	0	0	0 %		0
Total:	70,200	44,223	63 %		15,170
Reasons for over/under performance:	Non realization of the quarterly expected revenues especially the locally raised revenue.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained in planning Unit	(2) Qualified staff maintained in the department of planning		(2)Qualified staff maintained in planning Unit	(2)Qualified staff maintained in the department of planning

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No of Minutes of TPC meetings	(12) Sets of DTPC minutes prepared	(9) Sets of DTPC minutes prepared	(3)Sets of DTPC minutes prepared	(3)Sets of DTPC minutes prepared
Non Standard Outputs:	Internal Assessment conducted, Departments guided in planning, Lower local governments guided in planning, Planning guidelines disseminated Budget Conference Conducted	Departments guided in Planning, LLGs guided in planning, Planning guidelines disseminated	Departments guided in planning, Lower local governments guided in planning, Planning guidelines disseminated	Departments guided in Planning, LLGs guided in planning, Planning guidelines disseminated
221009 Welfare and Entertainment	5,000	1,100	22 %	0
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	13,925	82 %	2,053
227004 Fuel, Lubricants and Oils	1,000	276	28 %	276
228002 Maintenance - Vehicles	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,584	13 %	484
Gou Dev:	10,000	12,717	127 %	1,845
External Financing:	0	0	0 %	0
Total:	30,000	15,301	51 %	2,329
Reasons for over/under performance: Failure to realize locally raised revenue in the quarter.				
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.	District statistical abstract prepared, Statistical abstract submitted to UBOS,Data Collected , Data dis aggregated to cover Women, Men , PWDs	statistical Data collected
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,825	71 %	0
227001 Travel inland	11,108	16,744	151 %	6,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,706	37 %	750
Gou Dev:	6,108	15,863	260 %	6,108
External Financing:	0	0	0 %	0
Total:	16,108	19,569	121 %	6,858
Reasons for over/under performance: No challenge faced.				
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:	Enumerators trained, Communities Sensitized, Data captured , Birth Notification cards printed, Birth notification card distributed.	Quarterly Monitoring conducted	Enumerators trained, Communities Sensitized, Data captured , Birth Notification cards printed, Birth notification card distributed.	Not Undertaken in the quarter
221011 Printing, Stationery, Photocopying and Binding	3,000	4,000	133 %	2,000
227001 Travel inland	101,000	27,109	27 %	24,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	8,582	215 %	4,000
External Financing:	100,000	22,527	23 %	22,527
Total:	104,000	31,109	30 %	26,527
Reasons for over/under performance:	Non realisation of donor funds			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Bottom up planning supported, projects scrutinized, Projects approved.	Projects approved,Bottom up planning supported, Guided planning conducted.	Bottom up planning supported, projects scrutinized, Projects approved, Planning for PWDs, Women , Men and PLHIV AIDS supported	Projects approved,Bottom up planning supported
225001 Consultancy Services- Short term	3,560	3,477	98 %	0
227001 Travel inland	11,440	19,458	170 %	5,930
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	1,866	93 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,490	55 %	4,490
Gou Dev:	9,000	19,311	215 %	2,188
External Financing:	0	0	0 %	0
Total:	19,000	24,801	131 %	6,678
Reasons for over/under performance:	Need to have projects and budgets finalized for the next financial year.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Development plan 2020/20-2024/25 generated, Sub county development plans generated	District development plan generation initiated, Planning meetings conducted	District Development plan generated, Sub county development plans generated	District development plan generation initiated.
227001 Travel inland	21,800	11,172	51 %	1,358

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,156	22 %	200
Gou Dev:	11,800	9,016	76 %	1,158
External Financing:	0	0	0 %	0
Total:	21,800	11,172	51 %	1,358

Reasons for over/under performance: Limited funding

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Statistical Data collected , data updated, Reports prepared, Computers repaired, Computer accessories procured	Reports prepared, Computers repaired	Statistical Data collected , data updated, Reports prepared, Computers repaired	Reports prepared, Computers repaired
221008 Computer supplies and Information Technology (IT)	10,000	4,998	50 %	0
222001 Telecommunications	2,000	3,030	152 %	1,530

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,998	50 %	0
Gou Dev:	2,000	3,030	152 %	1,530
External Financing:	0	0	0 %	0
Total:	12,000	8,028	67 %	1,530

Reasons for over/under performance: Limited funding due to non realization of Locally raised revenue

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	Annual work plan prepared, Annual budget prepared	Departments guided in planning, Lower local governments guided in planning, Annual work Plans reviewed, Reports prepared.	Annual work plan prepared, Annual budget prepared
227001 Travel inland	11,661	8,963	77 %	506

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,661	4,957	74 %	0
Gou Dev:	5,000	4,006	80 %	506
External Financing:	0	0	0 %	0
Total:	11,661	8,963	77 %	506

Reasons for over/under performance: NO challenge faced

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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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, Reports discussed	PAF/DDEG projects monitored district wide, monitoring reports prepared, Monitoring reports discussed, DDEG work plans scrutinized,rojects 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 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	4,745	95 %	2,745
222003	Information and communications technology (ICT)	2,000	4,000	200 %	2,000
227001	Travel inland	9,909	8,102	82 %	2,722
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,944	19 %	620
	Gou Dev:	10,109	15,395	152 %	6,847
	External Financing:	0	0	0 %	0
	Total:	20,109	17,339	86 %	7,467
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.	Furniture procured,Investment servicing done	Furniture for planning unit boardroom Furniture procured, Investment servicing done,Entrance to planning unit block paved for easy access of PWDs as well.	Furniture procured,Investment servicing done
312104	Other Structures	5,000	3,624	72 %	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	3,624	8 %	0
	External Financing:	0	0	0 %	0
	Total:	42,728	3,624	8 %	0
Reasons for over/under performance:		Payment being processed			
Total For Planning : Wage Rect:		33,000	22,253	67 %	8,250
Non-Wage Reccurent:		96,661	34,248	35 %	8,044
GoU Dev:		117,945	116,467	99 %	29,602

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<i>Donor Dev:</i>	<i>100,000</i>	<i>22,527</i>	<i>23 %</i>	<i>22,527</i>
<i>Grand Total:</i>	<i>347,606</i>	<i>195,495</i>	<i>56.2 %</i>	<i>68,423</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	shelf Purchased, heavy duty printer, stationery, ,Allowances, Fuel, ,Photocopying, reports submitted and discussed, and secretarial services, binding done	09 staff salaries paid, 03 reports prepared and submitted			Staff Salaries Paid, Reports prepared and submitted.
211101 General Staff Salaries	15,624	11,718	75 %		3,906
221003 Staff Training	2,700	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	804	792	99 %		0
224004 Cleaning and Sanitation	400	200	50 %		0
227001 Travel inland	1,096	1,068	97 %		28
Wage Rect:	15,624	11,718	75 %		3,906
Non Wage Rect:	6,000	2,060	34 %		28
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,624	13,778	64 %		3,934
Reasons for over/under performance:	Prompt remittance from MoFPED for salaries payment				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) Conducting Monitoring and Audits, preparing reports, submitting reports and discussing reports	(03) 03 Internal Department Audits done.	()		(1)1 Internal Department Audits done
Non Standard Outputs:	Reports prepared, reports discussed and reports submitted to the relevant Authorities	N/A			N/A
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	600	500	83 %		0
222001 Telecommunications	400	480	120 %		0
227001 Travel inland	4,400	3,000	68 %		0

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227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,980	66 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,980	66 %	0

Reasons for over/under performance: Availability of Funds for the activities.

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	District projects monitored and Audited	Sector capacity done		Sector capacity done
	Sub county projects monitored			
	Schools and Tertiary institutions Monitored and Audited			
	Health centers monitored and Audited.			

227001 Travel inland	4,000	490	12 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	490	12 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	490	12 %	60

Reasons for over/under performance: Fund availability.

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	N/A		N/A
222003 Information and communications technology (ICT)	659	650	99 %	10
227001 Travel inland	4,604	1,500	33 %	0
227004 Fuel, Lubricants and Oils	2,200	2,100	95 %	0

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228002 Maintenance - Vehicles	1,696	1,000	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,159	5,250	57 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,159	5,250	57 %	10
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,624</i>	<i>11,718</i>	<i>75 %</i>	<i>3,906</i>
<i>Non-Wage Reccurent:</i>	<i>25,159</i>	<i>11,780</i>	<i>47 %</i>	<i>98</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>23,498</i>	<i>57.6 %</i>	<i>4,004</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(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) 1 radio talk show conducted on EMYOGA activities 1 radio talk show conducted on EMYOGA awareness activities in the district. other activities discussed during the show included; Policies to be used and Market Information in atleast 1 Local Business and producer to be linked to market both local and international, 2 Proposals and concept notes on business opportunities written, 10 VSLAs, 7 SACCOs and 7 Cooperatives monitored, Audited and backstopped.in s in the district	()		()1 radio talk show conducted on EMYOGA awareness activities in the district. other activities discussed during the show included; Policies to be used and Market Information in atleast 1 Local Business and producer to be linked to market both local and international, 2 Proposals and concept notes on business opportunities written, 10 VSLAs, 7 SACCOs and 7 Cooperatives monitored, Audited and backstopped.in
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 Sensitization meeting organized on ACDP project in Lower local Governments of Kidetok TC, Kyere subcpouny, Kadungulu sub county and Kadungulu Town council	()		(0)1 Sensitization meeting organized on ACDP project in Lower local Governments of Kidetok TC, Kyere subcpouny, Kadungulu sub county and Kadungulu Town council

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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.	() 41 businesses inspected for compliance with the law. These included Eating Houses, Restaurants, Guest Houses and Country Resort Hotel. Those found operating below standards were seriously warned to comply with available existing laws of this country.	()	()41 businesses inspected for compliance with the law. These included Eating Houses, Restaurants, Guest Houses and Country Resort Hotel. Those found operating below standards were seriously warned to comply with available existing laws of this country.
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.	() 28 Businesses were issued with trading licenses. These mainly were General merchandise shops.	()	()28 Businesses were issued with trading licenses. These mainly were General merchandise shops.
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.	Not planned for
221011 Printing, Stationery, Photocopying and Binding	575	572	99 %	143
227001 Travel inland	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	2,372	100 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	2,372	100 %	593
Reasons for over/under performance:	Outbreak of COVID-19 led to under performance during the quarter.			

Output : 068302 Enterprise Development Services

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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 awareness radio talk-show conducted discussing target groups, benefits and stakeholders of ACDP project. this was from Serere Radio station.	()	()1 awareness radio talk-show conducted discussing target groups, benefits and stakeholders of ACDP project. this was from Serere Radio station.
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.	() 2 businesses assisted in business registration process. These include Arise Enterprises and Nalongo Restaurant. However, the process was interfered with the outbreak of corona disease.	()	()2 businesses assisted in business registration process. These include Arise Enterprises and Nalongo Restaurant. However, the process was interfered with the outbreak of corona disease.
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.	() 2, Serere Agro processors and Okulonyo Farmers linked to UNBS for certification during the quarter.	()	()2, Serere Agro processors and Okulonyo Farmers linked to UNBS for certification during the quarter.
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 in the quarter.	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 in the quarter.
221009 Welfare and Entertainment	800	800	100 %	249
221011 Printing, Stationery, Photocopying and Binding	575	572	99 %	286

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227001	Travel inland	1,000	1,000	100 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,375	2,372	100 %	835
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,375	2,372	100 %	835
Reasons for over/under performance:		CORONA outbreak slowed the interfered with normal operations resulting to under performance during the quarter.			
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.	() None, as activities in the months of February and March got interrupted by the COVID-19 in the quarter.	()	()None, as activities in the months of February and March got interrupted by the COVID-19 in the quarter.	
No. of market information reports desserminated	(16) 16 market information reports disseminated from Ocaapa and Kasilo Cattle market in Serere ans Kasilo Counties respectively.	() 4 weekly market information reports from Kasilo and Ocaapa cattle markets prepared and disseminated through office of CAO.	()	()4 weekly market information reports from Kasilo and Ocaapa cattle markets prepared and disseminated through office of CAO.	
Non Standard Outputs:	Businesses/ Farmer Groups linked to International Markets, UNBS, UBOS, and other partners, Farmers trained on standards	Two more reports prepared in regards to the Tractors Donated to Atiira and Pingire Farmers, cooperatives respectively.		Businesses/ Farmer Groups linked to International Markets, UNBS, UBOS, and other partners, Farmers trained on standards	Two more reports prepared in regards to the Tractors Donated to Atiira and Pingire Farmers, cooperatives respectively.
227001	Travel inland	1,800	1,712	95 %	557
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	1,712	95 %	557
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	1,712	95 %	557
Reasons for over/under performance:		Under perfomance was caused by the outbreak of COVID-19 during the quarter.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(9) 9 cooperative groups supervised of Pingire Labori cooperative society, Ajanga Cooperative society, Society 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.	() 8 cooperative groups supervised. These include Atiira Farnes, Kadungulu Farmers, Kateta Millers and Bugondo Millers cooperattive societies. The others were Financial cooperatives (SACCOs) and they include Iyaledi, Omagara, Kasala and Olio SACCOs.	()	()8 cooperative groups supervised. These include Atiira Farnes, Kadungulu Farmers, Kateta Millers and Bugondo Millers cooperattive societies. The others were Financial cooperatives (SACCOs) and they include Iyaledi, Omagara, Kasala and Olio SACCOs.
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilised for registration in Serere County and Kasilo County.	() 8 cooperative groups supervised. These include Atiira Farnes, Kadungulu Farmers, Kateta Millers and Bugondo Millers cooperattive societies. The others were Financial cooperatives (SACCOs) and they include Iyaledi, Omagara, Kasala and Olio SACCOs.	()	()30 cooperatives mobilized for registration. These mainly include Presidential Specialized SACCOs code-named EMYOGA.
No. of cooperatives assisted in registration	(4) 4 cooperative groups mobilised for registration in Serere County and Kasilo County.	() 10, assisted to register. These were among the 30 specialized saccos under the presidential initiative.	()	()10, assisted to register. These were among the 30 specialized saccos under the presidential initiative.
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	30 EMYOGA SACCOs were mobilized during the quarter, out of which 10 were registered.	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	30 EMYOGA SACCOs were mobilized during the quarter, out of which 10 were registered.

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221009 Welfare and Entertainment	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,375	686	50 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	1,186	50 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	1,186	50 %	593

Reasons for over/under performance: over performance was caused by commitment of staff members to meet deadlines during the quarter. This was evident especially during massive mobilization of sacco's under the presidential Initiative.

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	Guests Houses, restaurants, eating houses and the only Hotel in Serere (Country Resort inspected for hospitality standards for our Visitors. However, attempts to reach potential landing sites of Kaburari and Namulemuka in Kagwara and Pingire respectively were in vain as these are no go areas due to existence of army in the lake shores. In the same vain, Ogera hills is currently in accessible due to its vast bushes that can pose high risk to life.	Tourism Sites identified and documented in the district, Tourism activities promoted in the district, Sensitization awareness meetings conducted, Exchange visits conducted	Guests Houses, restaurants, eating houses and the only Hotel in Serere (Country Resort inspected for hospitality standards for our Visitors. However, attempts to reach potential landing sites of Kaburari and Namulemuka in Kagwara and Pingire respectively were in vain as these are no go areas due to existence of army in the lake shores. In the same vain, Ogera hills is currently in accessible due to its vast bushes that can pose high risk to life.
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221011 Printing, Stationery, Photocopying and Binding	1,375	686	50 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,375	686	50 %	343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,375	686	50 %	343

Reasons for over/under performance: The army at the lake shores have posed a great setback for the officers to monitor the above potential sites for future development.

Output : 068306 Industrial Development Services

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No. of opportunities identified for industrial development	() 1 opportunity identified for industrial development in Serere Town council	() 1, Fish processing would be a very viable industrial opportunity here in Serere. This i saw during the lockout of poor fishing gear that almost depleted the lake causing no business to almost the landing sites in the district. Apparently there is an Influx of fish innthe district from all the landing sites which could lead to development of an industrial park.	()	()1, Fish processing would be a very viable industrial opportunity here in Serere. This i saw during the lockout of poor fishing gear that almost depleted the lake causing no business to almost the landing sites in the district. Apparently there is an Influx of fish innthe district from all the landing sites which could lead to development of an industrial park.
No. of producer groups identified for collective value addition support	(1) 1 producer group identified for collective value addition support in Okulonyo Community	() 2 producer groups of Okulonyo and Kakus all in Olio sub county. Okulonyo group has very high potential of adding value to cassava produced in larger quantities in the area. This is as a result of expertise of members in the group many of whom were former employees of NARO, combined with high soil fertility in the area. Subsequently, Kakus group produces high volumes of Maize grain whose value could be added to support farmers and for job creation.	()	()2 producer groups of Okulonyo and Kakus all in Olio sub county. Okulonyo group has very high potential of adding value to cassava produced in larger quantities in the area. This is as a result of expertise of members in the group many of whom were former employees of NARO, combined with high soil fertility in the area. Subsequently, Kakus group produces high volumes of Maize grain whose value could be added to support farmers and for job creation.
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 Diary Millers at Upper shops serere, Serere Agro Processors.	() 6, these include, Atiira Millers, Bugondo Millers, Kateta Millers, Kidetok Millers, Serere Upper shops Milk cooler and Serere Agro-processing millers. the above value addition facilities are based in the respective sub counties and town councils.	()	()6, these include, Atiira Millers, Bugondo Millers, Kateta Millers, Kidetok Millers, Serere Upper shops Milk cooler and Serere Agro-processing millers. the above value addition facilities are based in the respective sub counties and town councils.
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, quarterly report on value addition facilities in the district prepared and submitted to CAO and further guidance.	()	()1, quarterly report on value addition facilities in the district prepared and submitted to CAO and further guidance.

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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.	Power bills still achallenge to our farmers in their value addition facilities. this was caused by the wrong meters installed to these facilities at the inception of the program (CAIIP).	Business data collected and displayed, Value addition activities conducted, Manufacturing Enterprises profiled, Existing value addition facilities supervised, Radio talk shows conducted, New innovations profiled.	Power bills still achallenge to our farmers in their value addition facilities. this was caused by the wrong meters installed to these facilities at the inception of the program (CAIIP).
227001	Travel inland	2,375	593	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,375	593	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,375	593	25 %	0
Reasons for over/under performance:		Staff were committed to working which resulted to over performance during the quarter.			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		1 Exchange visits/Tour on Local Economic Development undertaken.	1, sector meeting conducted during the quarter. This was to discuss on how best performance can be better in the department in regards to low staffing, Non allocation of Local Revenue and Un conditional grants including DDEG. Also key was in regards to manage the little resources at hand and proper channels of communications to address any grievances.	Exchange visits/Tours undertaken,	1, sector meeting conducted during the quarter. This was to discuss on how best performance can be better in the department in regards to low staffing, Non allocation of Local Revenue and Un conditional grants including DDEG. Also key was in regards to manage the little resources at hand and proper channels of communications to address any grievances.
227001	Travel inland	1,375	1,224	89 %	338
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,375	1,224	89 %	338
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,375	1,224	89 %	338
Reasons for over/under performance:		Our staff understand conditions under which we operate, and so was the cause of better performance in the quarter.			
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:		4 Quarterly departmental performance reports prepared and submitted to MTIC through the Chief Executive.	Staff salaries Paid for the 3 months in the quarter, 2 Weekly reports from Ocaapa and Kasilo cattle markets prepared, 8 SACCOs and 4 Cooperatives monitored, 1 staff meeting conducted, 1 council meeting attended, budgets and work-plans prepared and presented, among other administrative assignments from time to time as guided by CAOs office.	Staff salaries Paid for the 3 months in the quarter, 2 Weekly reports from Ocaapa and Kasilo cattle markets prepared, 8 SACCOs and 4 Cooperatives monitored, 1 staff meeting conducted, 1 council meeting attended, budgets and work-plans prepared and presented, among other administrative assignments from time to time as guided by CAOs office.	
211101	General Staff Salaries	40,794	20,414	50 %	9,546
223005	Electricity	700	700	100 %	350
227001	Travel inland	863	865	100 %	295
	Wage Rect:	40,794	20,414	50 %	9,546
	Non Wage Rect:	1,563	1,565	100 %	645
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,357	21,979	52 %	10,191
Reasons for over/under performance:		Willingness and commitment to Work beyond normal hours under minimum supervision saw us perform above the average.			
Total For Trade, Industry and Local Development : Wage Rect:		40,794	20,414	50 %	9,546
Non-Wage Reccurent:		15,613	11,710	75 %	3,904
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		56,407	32,124	57.0 %	13,449

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Labori				173,286	186,054
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	186,054
<i>Programme : Pre-Primary and Primary Education</i>				84,870	186,054
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	154,892
Item : 211101 General Staff Salaries					
-	Aarapoo	Sector Conditional Grant (Wage)	,,,,,	0	154,892
-	Aswii Aswii	Sector Conditional Grant (Wage)	,,,,,	0	154,892
-	Aarapoo Garama	Sector Conditional Grant (Wage)	,,,,,	0	154,892
-	Aswii Labori	Sector Conditional Grant (Wage)	,,,,,	0	154,892
-	Aarapoo Mulondo	Sector Conditional Grant (Wage)	,,,,,	0	154,892
-	Labori Opunoi	Sector Conditional Grant (Wage)	,,,,,	0	154,892
-	Labori Otooba	Sector Conditional Grant (Wage)	,,,,,	0	154,892
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

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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
Programme : Primary Healthcare			7,719	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,719	0
Item : 263104 Transfers to other govt. units (Current)				
Funds Transferred DHQ	Aarapoo	Sector Conditional Grant (Non-Wage)	3,159	0
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 Mulondo p/s borehole	Sector Development Grant	10,800	0
Construction Services - Water Schemes-418	Labori Opunoi Ocawoi village	Sector Development Grant	22,000	0
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 Mugarama B	Other Transfers from Central Government	36,000	0
LCIII : Kasilo town council			11,336	0
Sector : Health			11,336	0
Programme : Primary Healthcare			11,336	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			4,077	0
Item : 263104 Transfers to other govt. units (Current)				
Kidetok Mission HC III	Kololo Kidetok Town Council	Sector Conditional Grant (Non-Wage)	4,077	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,259	0
Item : 263104 Transfers to other govt. units (Current)				
Kamod HC III	Kamod Kamod HC III	External Financing	4,100	0
Kamod HC III	Kamod Kamod HC III	Sector Conditional Grant (Non-Wage)	3,159	0
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

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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
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

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Item : 263104 Transfers to other govt. units (Current)				
Olilo Sub County	Okulonyo Olilo 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
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

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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)				
Akobo HC II	Akobo Akobo HC II	External Financing ,	4,130	0
Akobo HC II	Akobo Akobo HC II	Sector Conditional , Grant (Non-Wage)	6,818	0
Akobo HC III	Akobo Akobo 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	122,412
Sector : Works and Transport			13,521	0
Programme : District, Urban and Community Access Roads			13,521	0

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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	122,412
Programme : Pre-Primary and Primary Education			197,418	43,456
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,668	43,456
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

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Programme : Secondary Education			110,946	78,956
Higher LG Services				
Output : Secondary Teaching Services			0	41,974
Item : 211101 General Staff Salaries				
-	Kadungulu Kyere	Sector Conditional Grant (Wage)	0	41,974
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
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	100,642
Sector : Works and Transport			16,676	0
Programme : District, Urban and Community Access Roads			16,676	0

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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	100,642
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
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	62,882
Higher LG Services				
Output : Secondary Teaching Services			0	30,630
Item : 211101 General Staff Salaries				
-	Pingire Ojetenyang	Sector Conditional Grant (Wage)	0	30,630
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

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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 Pingire HC III	External Financing ,	8,593	0
Pingire HC III	Pingire Pingire HC III	Sector Conditional , Grant (Non-Wage)	6,319	0
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				
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)				

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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
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

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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 Ogera	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	Bugondo Bugondo	Sector Development , Grant	4,500	0
Furniture and Fixtures - Desks-637	Ogera Ogera	Sector Development , Grant	4,500	0
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				
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 Asisis	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 Asisis	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 Asisis	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				

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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
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)				

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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
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)				

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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				
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	263,512
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)				

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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	263,512
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
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

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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	188,090
Higher LG Services				
Output : Secondary Teaching Services			0	123,378
Item : 211101 General Staff Salaries				
-	Kateta	Sector Conditional , Grant (Wage)	0	123,378
-	Ojetenyang Serere SS	Sector Conditional , Grant (Wage)	0	123,378
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
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

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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	3,916
Sector : Agriculture			1,469,811	0
Programme : Agricultural Extension Services			77,142	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			77,142	0
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

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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				
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

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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
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

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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	3,916
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
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	3,916
Capital Purchases				
Output : Administrative Capital			91,427	3,916
Item : 312104 Other Structures				
Construction Services - Contractors-393	Osuguro Headquarters-Retention	Sector Development - Grant	62,052	3,916
Item : 312203 Furniture & Fixtures				

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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				
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

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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				
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

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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 Operartions	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
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

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Sector : Health			0	0
<i>Programme : Primary Healthcare</i>			0	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			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	734,051
Sector : Education			690,053	734,051
<i>Programme : Pre-Primary and Primary Education</i>			99,732	35,288
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
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
<i>Programme : Secondary Education</i>			473,466	547,650
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	379,828
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ,,,,,	0	379,828
-	Missing Parish	Sector Conditional Grant (Wage) ,,,,,	0	379,828

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-	Missing Parish Kadungulu	Sector Conditional Grant (Wage)	,,,,	0	379,828
-	Missing Parish Kamod	Sector Conditional Grant (Wage)	,,,,	0	379,828
-	Missing Parish Kateta	Sector Conditional Grant (Wage)	,,,,	0	379,828
-	Missing Parish Kidetok	Sector Conditional Grant (Wage)	,,,,	0	379,828
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	151,113
Higher LG Services					
Output : Tertiary Education Services				0	112,161
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	112,161
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