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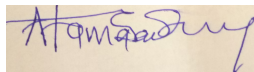
## Vote:596 Serere District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 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: 31/08/2020**

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

**Vote:596 Serere District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	795,312	650,396	82%
<b>Discretionary Government Transfers</b>	4,857,430	5,138,576	106%
<b>Conditional Government Transfers</b>	21,682,135	22,551,792	104%
<b>Other Government Transfers</b>	4,779,033	1,975,979	41%
<b>External Financing</b>	300,180	362,202	121%
<b>Total Revenues shares</b>	<b>32,414,091</b>	<b>30,678,944</b>	<b>95%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,528,593	3,850,948	3,850,948	109%	109%	100%
Finance	464,569	481,984	481,985	104%	104%	100%
Statutory Bodies	522,633	517,816	517,816	99%	99%	100%
Production and Marketing	3,656,126	2,362,092	2,362,091	65%	65%	100%
Health	4,360,539	4,678,292	4,671,855	107%	107%	100%
Education	14,317,527	14,975,757	14,515,452	105%	101%	97%
Roads and Engineering	1,383,283	1,396,596	1,396,596	101%	101%	100%
Water	503,365	502,492	502,492	100%	100%	100%
Natural Resources	294,416	254,925	254,925	87%	87%	100%
Community Based Services	2,887,061	1,250,001	1,250,001	43%	43%	100%
Planning	378,659	252,900	252,900	67%	67%	100%
Internal Audit	60,913	28,825	28,823	47%	47%	100%
Trade, Industry and Local Development	56,407	46,226	46,226	82%	82%	100%
<b>Grand Total</b>	<b>32,414,091</b>	<b>30,598,853</b>	<b>30,132,110</b>	<b>94%</b>	<b>93%</b>	<b>98%</b>
<i>Wage</i>	<i>15,621,070</i>	<i>16,572,919</i>	<i>16,572,919</i>	<i>106%</i>	<i>106%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>10,230,141</i>	<i>8,666,542</i>	<i>8,666,540</i>	<i>85%</i>	<i>85%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>6,262,700</i>	<i>4,997,191</i>	<i>4,530,449</i>	<i>80%</i>	<i>72%</i>	<i>91%</i>
<i>Donor Devt</i>	<i>300,180</i>	<i>362,202</i>	<i>362,202</i>	<i>121%</i>	<i>121%</i>	<i>100%</i>

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

By end of the year, the district had cumulatively received a total of Ugx. 30,542,381,000 out of the annual plan of Ugx.32,414,091,000 representing 94% annual performance. The performance of the various revenue sources against the annual plan was as follows; Locally raised revenue Ugx. 650,396,000 performing at 82%, this cumulative performance includes the advance from the ministry of finance in quarter one. Discretionary Government Transfers amounting to Ugx. 5,134,265,000 performing at 85% , Conditional Government Transfers of Ugx. 22,419,539,000 as well performing at 78%. Other government transfers of Ugx. 1,975,979,000 performing dismally at 41% due to non-realization VODP, YLP, NTD and realization of only operation funds for ACDP in the quarter. External financing of Ugx. 362,202,000 performing at 121% due to realization of all the funds from all the development partners as planned i.e TASO , UNICEF and GAVI. All the funds realized 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 114% 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>795,312</b>	<b>650,396</b>	<b>82 %</b>
Local Services Tax	55,313	73,260	132 %
Land Fees	61,800	56,477	91 %
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	22,916	101 %
Liquor licenses	1,555	658	42 %
Other licenses	0	4,881	0 %
Miscellaneous and unidentified taxes	10,653	212	2 %
Interest from private entities - Domestic	0	3	0 %
Rates – Produced assets- from private entities	0	4,220	0 %
Park Fees	13,708	0	0 %
Property related Duties/Fees	0	3,325	0 %
Advertisements/Bill Boards	10,100	5,120	51 %
Animal & Crop Husbandry related Levies	41,110	15,141	37 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	8,199	0 %
Registration of Businesses	0	9,537	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	197,341	50 %
Other Fees and Charges	90,038	37,089	41 %
Cess on produce	0	0	0 %

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Ground rent	2,494	0	0 %
Advance Recoveries	0	198,828	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,857,430</b>	<b>5,138,576</b>	<b>106 %</b>
District Unconditional Grant (Non-Wage)	766,622	770,933	101 %
Urban Unconditional Grant (Non-Wage)	139,280	139,280	100 %
District Discretionary Development Equalization Grant	1,976,986	1,976,986	100 %
Urban Unconditional Grant (Wage)	469,007	467,859	100 %
District Unconditional Grant (Wage)	1,447,926	1,725,909	119 %
Urban Discretionary Development Equalization Grant	57,608	57,608	100 %
<b>2b.Conditional Government Transfers</b>	<b>21,682,135</b>	<b>22,551,792</b>	<b>104 %</b>
Sector Conditional Grant (Wage)	13,704,137	14,379,150	105 %
Sector Conditional Grant (Non-Wage)	3,477,977	3,643,491	105 %
Sector Development Grant	2,823,068	2,955,320	105 %
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	531,201	100 %
Gratuity for Local Governments	814,976	814,976	100 %
<b>2c. Other Government Transfers</b>	<b>4,779,033</b>	<b>1,975,979</b>	<b>41 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,692,205	866,274	51 %
Support to PLE (UNEB)	13,786	19,500	141 %
Uganda Road Fund (URF)	757,844	970,028	128 %
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	40,000	3 %
<b>3. External Financing</b>	<b>300,180</b>	<b>362,202</b>	<b>121 %</b>
The AIDS Support Organisation (TASO)	160,180	322,874	202 %
United Nations Children Fund (UNICEF)	100,000	22,527	23 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	16,801	42 %
<b>Total Revenues shares</b>	<b>32,414,091</b>	<b>30,678,944</b>	<b>95 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Cumulatively by end of the year, the district had received Ugx.650,396,000 as locally raised revenue representing 82% annual performance and 2% of the overall revenue contribution to the district. In the quarter alone, the district realized Ugx.45,940,383 as locally raised revenue representing 23% quarterly performance. The under performance in the quarter and the year 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 the year, the district had received a total of Ugx.27,553,804,346 out of the annual plan of 26,539,565,514 representing 104% annual performance. This was constituted by Discretionary Government Transfers of Ugx.5,134,265,000 and Conditional Government Transfers of Ugx.22,419,539. In the quarter alone, the district received a total of Ugx.6,487,743.465 out of the quarterly plan of ugx.5,394,756,419 representing 120% quarterly performance. The over performance in the quarter and the year was due to realization 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 the year, the district had received a total of Ugx.1,975,979,000 as other Government transfers out of the annual plan of Ugx. 4,779,033,000 representing 41% annual performance. In the quarter alone, the district received Ugx.344,537.500 out of the quarterly plan of Ugx.1,305,538,393 representing 40% 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 of operation funds for ACDP without project funds.

### Cumulative Performance for External Financing

Cumulatively by end of the year, the district had received a total of Ugx.362,202,000 out of the annual plan of Ugx. 300,180,000 representing 121% annual performance. The over performance was due to the realization of more funds than planned from TASO. In the quarter alone, the district realized Ugx.58,157,967 out of the quarterly plan of Ugx.75,045,000 representing 77% quarterly performance. The external funds were received from the three partners of TASO, UNICEF and GAVI.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	354,201	1,265,533	357 %	69,265	826,625	1193 %
District Production Services	3,301,925	1,096,558	33 %	277,392	394,394	142 %
<b>Sub- Total</b>	<b>3,656,126</b>	<b>2,362,091</b>	<b>65 %</b>	<b>346,657</b>	<b>1,221,020</b>	<b>352 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,383,283	1,194,856	86 %	208,931	265,833	127 %
District Engineering Services	0	201,740	20174000 %	0	201,740	20174000 %
<b>Sub- Total</b>	<b>1,383,283</b>	<b>1,396,596</b>	<b>101 %</b>	<b>208,931</b>	<b>467,573</b>	<b>224 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	56,407	46,226	82 %	14,102	14,102	100 %
<b>Sub- Total</b>	<b>56,407</b>	<b>46,226</b>	<b>82 %</b>	<b>14,102</b>	<b>14,102</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,203,616	6,364,449	69 %	2,219,405	233,004	10 %
Secondary Education	4,240,185	4,643,275	110 %	855,171	2,579,983	302 %
Skills Development	344,600	558,654	162 %	86,150	368,590	428 %
Education & Sports Management and Inspection	518,129	1,038,596	200 %	106,675	454,023	426 %
Special Needs Education	10,996	1,910,479	17375 %	2,749	10,996	400 %
<b>Sub- Total</b>	<b>14,317,527</b>	<b>14,515,452</b>	<b>101 %</b>	<b>3,270,150</b>	<b>3,646,595</b>	<b>112 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,271,353	4,206,709	98 %	784,093	1,429,574	182 %
District Hospital Services	0	338,777	33877749 %	0	338,657	33865749 %
Health Management and Supervision	89,187	126,369	142 %	14,797	72,000	487 %
<b>Sub- Total</b>	<b>4,360,539</b>	<b>4,671,855</b>	<b>107 %</b>	<b>798,890</b>	<b>1,840,231</b>	<b>230 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	503,165	488,266	97 %	21,715	93,751	432 %
Urban Water Supply and Sanitation	200	14,226	7113 %	50	14,226	28452 %
Natural Resources Management	294,416	254,925	87 %	38,124	70,749	186 %
<b>Sub- Total</b>	<b>797,782</b>	<b>757,417</b>	<b>95 %</b>	<b>59,888</b>	<b>178,726</b>	<b>298 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,887,061	1,250,001	43 %	721,765	275,494	38 %
<b>Sub- Total</b>	<b>2,887,061</b>	<b>1,250,001</b>	<b>43 %</b>	<b>721,765</b>	<b>275,494</b>	<b>38 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,528,593	3,850,948	109 %	843,912	2,734,179	324 %
Local Statutory Bodies	522,633	517,816	99 %	130,658	13,881	11 %
Local Government Planning Services	378,659	252,900	67 %	60,179	16,094	27 %
<b>Sub- Total</b>	<b>4,429,885</b>	<b>4,621,664</b>	<b>104 %</b>	<b>1,034,748</b>	<b>2,764,154</b>	<b>267 %</b>

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<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	464,569	481,985	104 %	97,196	99,392	102 %
Internal Audit Services	60,913	28,823	47 %	19,053	4,240	22 %
<i>Sub- Total</i>	<i>525,482</i>	<i>510,808</i>	<i>97 %</i>	<i>116,249</i>	<i>103,631</i>	<i>89 %</i>
<b>Grand Total</b>	<b>32,414,091</b>	<b>30,132,110</b>	<b>93 %</b>	<b>6,571,381</b>	<b>10,511,525</b>	<b>160 %</b>

## Vote:596 Serere District

## Quarter4

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,375,646</b>	<b>3,678,397</b>	<b>109%</b>	<b>843,912</b>	<b>1,020,917</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	125,467	93,549	75%	31,367	0	0%
District Unconditional Grant (Wage)	864,538	1,146,409	133%	216,134	494,117	229%
General Public Service Pension Arrears (Budgeting)	117,114	117,114	100%	29,278	0	0%
Gratuity for Local Governments	814,976	814,976	100%	203,744	203,744	100%
Locally Raised Revenues	120,229	100,584	84%	30,057	21,703	72%
Multi-Sectoral Transfers to LLGs_NonWage	222,329	296,165	133%	55,582	52,633	95%
Multi-Sectoral Transfers to LLGs_Wage	469,007	467,859	100%	117,252	116,104	99%
Pension for Local Governments	531,446	531,201	100%	132,861	132,616	100%
Salary arrears (Budgeting)	110,540	110,540	100%	27,635	0	0%
<b>Development Revenues</b>	<b>152,946</b>	<b>172,551</b>	<b>113%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	107,936	127,935	119%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,011	44,616	99%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,528,593</b>	<b>3,850,948</b>	<b>109%</b>	<b>843,912</b>	<b>1,020,917</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,333,545	1,614,269	121%	333,386	1,262,513	379%
Non Wage	2,042,101	2,064,129	101%	510,525	1,471,666	288%
<b>Development Expenditure</b>						
Domestic Development	152,946	172,551	113%	0	0	0%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>3,528,593</b>	<b>3,850,948</b>	<b>109%</b>	<b>843,912</b>	<b>2,734,179</b>	<b>324%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received 109% of its annual planned budget from the various revenue sources. Overall, recurrent revenues performed at 109% while development revenue performed at 113% . In the quarter alone , the department's received 121% of its quarterly budget which was all constituted by the recurrent revenue since no development funds were received in the fourth quarter. The over performance in both the quarterly and the annual revenues of 121% and 109% respectively was caused by the increase in the district unconditional grant wage for newly recruited staff especially the parish chiefs , Office assistants and IT officers in the financial year. Recurrent revenue performed at 121% in the quarter and 109% annual while development revenue performed at 113% annual. The annual expenditure performance stood at 109% while the quarterly expenditure performed at 324%. 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 all the locally raised revenue in the year was due to failure to repay the advance from the Ministry of finance in the first quarter .

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

There was no unspent funds in the department by the end of the financial year.

**Highlights of physical performance by end of the quarter**

Reports prepared, Staff salaries paid, Performance agreements signed, Staff appraised, Projects monitored , Bids prepared, Information disseminated, correspondences made, Capacity building sessions conducted, Compound maintained, Pension paid, gratuity paid, Council furniture procured, Pension arrears paid.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>388,783</b>	<b>407,666</b>	<b>105%</b>	<b>97,196</b>	<b>58,708</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	64,922	65,644	101%	15,512	0	0%
District Unconditional Grant (Wage)	116,776	123,068	105%	29,194	29,194	100%
Locally Raised Revenues	78,923	39,416	50%	19,731	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	128,162	179,537	140%	32,759	29,514	90%
<b>Development Revenues</b>	<b>75,786</b>	<b>74,318</b>	<b>98%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	72,071	72,071	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,715	2,247	61%	0	0	0%
<b>Total Revenues shares</b>	<b>464,569</b>	<b>481,984</b>	<b>104%</b>	<b>97,196</b>	<b>58,708</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,776	123,068	105%	29,194	51,320	176%
Non Wage	272,007	284,598	105%	68,002	48,072	71%
<b>Development Expenditure</b>						
Domestic Development	75,786	74,319	98%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>464,569</b>	<b>481,985</b>	<b>104%</b>	<b>97,196</b>	<b>99,392</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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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 481,984,000/= representing 104% of the overall budget .of which UGX 407,376,000 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 Fourth quarter ,the department had planned to spend a total of 97,196,000 but it received total of UGX 58,708,000/=giving 60% of the total revenue ,there was no local revenue received .Wage was UGX of 29,194,000/=representing 100% . And transfer to Lower Local Governments amounted 29,514,000 representing 90% The department had planned all its development grants in third quarter ,therefore it did not received any development grants in fourth quarter, representing 0% and it spent all its development grant giving 191% of total receipts.

### Reasons for unspent balances on the bank account

The Department has no Unspent balance.

### Highlights of physical performance by end of the quarter

Cumulatively the department spent a total of UGX 481,695,000/= representing 104% of which wage was 123,068,000 representing 105%, Non-wage of UGX 284,308,000 representing 105% 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 97,196,000, giving wage UGX 29,194,000 ,Non-wage UGX 68,002,000 and development grants 25,262,000 but the actual expenditure in the quarter was UGX 185,282,000/= of which the wage was UGX 123,068,000 representing 422%, Non-wage was Ugx 62,214,000 representing 91% and there was no domestic development in fourth quarter.

## Vote:596 Serere District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>522,633</b>	<b>517,816</b>	<b>99%</b>	<b>309,213</b>	<b>151,036</b>	<b>49%</b>
District Unconditional Grant (Non-Wage)	237,319	340,179	143%	59,330	97,690	165%
District Unconditional Grant (Wage)	54,895	54,895	100%	13,724	13,724	100%
Locally Raised Revenues	88,000	43,707	50%	22,000	21,707	99%
Multi-Sectoral Transfers to LLGs_NonWage	142,420	79,035	55%	214,160	17,915	8%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>522,633</b>	<b>517,816</b>	<b>99%</b>	<b>309,213</b>	<b>151,036</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,895	54,895	100%	13,724	13,881	101%
Non Wage	467,738	462,921	99%	116,935	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>522,633</b>	<b>517,816</b>	<b>99%</b>	<b>130,658</b>	<b>13,881</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:596 Serere District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX 517,816,000 out of the total approved budget of UGX 522,633,430 representing 99% budget performance. In the quarter alone the department received 151,035,836 signifying 100% budget performance. The revenues accrued from Unconditional Grant Non-Wage (65%), Unconditional Grant Wage (9%.) and Multisectoral transfers to LLGs (14%) and Locally Raised Revenues (12%) 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 and general office operations.

### Reasons for unspent balances on the bank account

There were no unspent funds in the department by the end of the financial year.

### Highlights of physical performance by end of the quarter

4 District council meeting held, 4 political monitoring visits conducted , 15 executive committee meetings held and 4 standing council committee meetings conducted, 4 LGPAC meeting held, 4 Contracts Committee meetings held and 5 DSC meeting conducted.

## Vote:596 Serere District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,386,628</b>	<b>1,376,462</b>	<b>99%</b>	<b>525,212</b>	<b>297,477</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	7,000	0	0%	1,750	0	0%
Locally Raised Revenues	20,000	3,421	17%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,504	10,530	49%	183,931	2,988	2%
Other Transfers from Central Government	144,306	182,658	127%	36,077	10,000	28%
Sector Conditional Grant (Non-Wage)	307,364	307,364	100%	76,841	76,841	100%
Sector Conditional Grant (Wage)	886,454	872,489	98%	221,614	207,648	94%
<b>Development Revenues</b>	<b>2,269,499</b>	<b>985,630</b>	<b>43%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	77,680	89,118	115%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	757,702	764,555	101%	0	0	0%
Other Transfers from Central Government	1,302,160	0	0%	0	0	0%
Sector Development Grant	131,957	131,957	100%	0	0	0%
<b>Total Revenues shares</b>	<b>3,656,126</b>	<b>2,362,092</b>	<b>65%</b>	<b>525,212</b>	<b>297,477</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	886,454	872,489	98%	221,614	298,312	135%
Non Wage	500,174	503,972	101%	125,043	216,094	173%
<b>Development Expenditure</b>						
Domestic Development	2,269,499	985,630	43%	0	706,614	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,656,126</b>	<b>2,362,091</b>	<b>65%</b>	<b>346,657</b>	<b>1,221,020</b>	<b>352%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:596 Serere District****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the department received 65% of the annual budgeted funds. In the quarter alone the department received 57% of the quarterly expected funds. This was as a result of non remittances of the District unconditional grants non wage, The Local revenue received had a performance of 17% and a quarterly of 0%. Multisectoral transfers to LLG non wage had an annual performance of 49% and a quarterly of 2%. The other transfers from central government had a 127% performance and a quarterly of 28%. The sectoral conditional grant non wage performed at 100%. The sectoral conditional grant wage performed annually at 98% and a quarterly at 94%. The total development revenues had an annual performance of 43% and a quarterly of 0% since there were no funds received in the quarter. The multisectoral transfers to LLG Gou had an annual performance of 115% and a quarterly of 101%. There were no other transfers from central government. The overall departmental expenditure an the end of financial year stood at an annual performance of 65% and a quarterly performance of 479% as a result of more payments made in the quarter, that had not been realized in the previous quarter. The annual recurrent expenditure performed at 65% and 479% in the quarter, because of more of the remittances that were received during the quarter. The recurrent wage had an annual performance of 98% and a quarterly of 203%, This was a result of payment of salary and salary arrears The annual recurrent expenditure non wage performed at 101% and quarterly 364%. This as a consequence of most the expenditure resuming after the partial lock down due to COVID - 19 pandemic. The total domestic development expenditure had a performance of 43%, this was as a result of non remittance of funds for road chokes under ACDP.

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

There was no unspent funds left in the department by the end of the financial year.

**Highlights of physical performance by end of the quarter**

The production department purchased a board room table, with 4 chairs. The Livestock sector vaccinated 5,813 Dogs and Cats, 145,288 Birds vaccinated, 5,023 Heads of Cattle vaccinated against FMD, 43,782 Heads of Cattle vaccinated against CBPP, Conducted 10 Disease surveillance, 6 Consultative visits made to MAAIF, 4 Reports prepared, reports submitted, 1 Markets inspected, 1 Inspection of slaughter slabs, Backstopping of OWC and Restocking conducted, Scientific workshops attended. 1 Modern tick control demonstrated, Animal movements restricted. The entomology sector had 1 Modern tick control, demonstrated. 1 Solar wax honey extractor procured, 1 Expert - Hudson fumigation pump procured, Assorted live bait acaricides procured, 4 Lites of Deltamethrine insecticide procured, 2 Sets of Protective wear procured, Insect rearing demonstration materials procured. The fisheries sector had 8 Meetings held on registration of fish folks 16 Advisory visits conducted in Kyere, Atiira, Bugondo and Town councils 12 Monitoring visits conducted 1 Farmers association formed at district level Registration of 450 boat owners in the landing sites of Kagwara, Akwangalet, Kachorombo, Ajuba, Akicho, Bugondo, Ogelak, Kibuka, Pingire, Mugarama, Namtinda, Akaramai, The crop sector Demonstration site on cassava multiplication established 2 Laptops procured 15 Pest and disease surveillance conducted 5 inspections and monitoring of OWC planting material conducted 6 Agricultural laws and regulations conducted 6 Quarterly supervision and monitoring of planting material visits conducted 12 Plant clinics conducted 3 Bags of groundnut variety NARONUT 1 bought 18 Monitoring of extension workers conducted. 4 Training of 87 farmers conducted on modern bee keeping practices 102 Tse tse traps monitored 1 Insect rearing demonstration Demos conducted 64 Tse tse control traps serviced 78 farmers provided with Advisory and extension services conducted 9 Farmers assisted to harvest honey giving a total wight Of 229 Kg 4 Training of 48 NUSAF beneficiaries conducted Solar pumping system installed at Owii 2 Irrigation pumps procured and installed

## Vote:596 Serere District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,993,379</b>	<b>3,163,474</b>	<b>106%</b>	<b>1,127,228</b>	<b>923,930</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	10,000	200%
Locally Raised Revenues	10,685	5,093	48%	3,171	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,489	22,689	53%	389,005	4,476	1%
Other Transfers from Central Government	12	26,100	217718%	3	0	0%
Sector Conditional Grant (Non-Wage)	281,454	446,967	159%	70,363	235,883	335%
Sector Conditional Grant (Wage)	2,638,739	2,652,625	101%	659,685	673,570	102%
<b>Development Revenues</b>	<b>1,367,160</b>	<b>1,514,818</b>	<b>111%</b>	<b>50,045</b>	<b>190,410</b>	<b>380%</b>
District Discretionary Development Equalization Grant	388,000	352,960	91%	0	0	0%
External Financing	200,180	339,675	170%	50,045	58,158	116%
Multi-Sectoral Transfers to LLGs_Gou	2,000	15,829	791%	0	0	0%
Sector Development Grant	674,102	806,354	120%	0	132,252	0%
Transitional Development Grant	102,878	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,360,539</b>	<b>4,678,292</b>	<b>107%</b>	<b>1,177,273</b>	<b>1,114,340</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,638,739	2,652,625	101%	659,685	721,232	109%
Non Wage	354,640	510,849	144%	88,660	347,880	392%
<b>Development Expenditure</b>						
Domestic Development	1,166,980	1,168,706	100%	500	602,119	120,424%
External Financing	200,180	339,675	170%	50,045	169,001	338%
<b>Total Expenditure</b>	<b>4,360,539</b>	<b>4,671,855</b>	<b>107%</b>	<b>798,890</b>	<b>1,840,231</b>	<b>230%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				



**Vote:596 Serere District****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>6,437</b>	<b>0%</b>	
Domestic Development	6,437		
External Financing	0		
<b>Total Unspent</b>	<b>6,437</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received 107% of the annual plan. In the quarter alone, the department received 95 % of the quarterly planned revenue. Locally raised revenue performed at 0 % for the quarter and 48% for the year reason that the funds were not allocated by the local Government and not remitted by the centre. No releases from the center because there were no advances from the district due to shortage of Local revenue caused by Covid-19 lock down, most revenue sources were thus closed. Multi Sectoral Transfers to LLGs performed at 53% annual and 1% quarterly 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 217,718 % because of the sanitation grant which was not planned under other government transfers but as transitional development grant. District Unconditional Grant (Non-Wage) performed at 200% in the quarter. Because of release of accumulated funds for the previous quarters. Development revenues performed at 111% of the annual outturn while recurrent revenues performed at 106%. DDEG performed at 91% annual. Of the Development revenues, DDEG performed at 0% of the approved quarter plan because Development grants were not released in 4th Quarter; external financing performed at 116% in the quarter above the quarterly plan. Transitional Development Grant performed at 0% and Multi Sectoral transfers to LLGs performed at 1%, Sector Development grants performed at 0% because the funds were not received in quarter four. Cumulatively, the department's expenditure performed at 107% then in the quarter it performed at 230% because of accumulated releases from the last quarters. Recurrent expenditure (Wage) performed at 109 % for the quarter and 101% for the year because new staff who didn't receive their salary in the previous year were paid in the quarter. Recurrent expenditure Non-wage performed at 392 % for the quarter and 144% for the year because of Emergency releases under Covid-19.

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

The unspent funds in the department amounting to Ugx.6,437,000 representing 0 % are funds meant for upgrade of Oburin HCII to HCIII

**Highlights of physical performance by end of the quarter**

Staff salaries paid for the months of April, May and June , Support supervision conducted in Lower Health Facilities, Office utilities procured, Cold chain maintained, Reports prepared, Electricity and water bills settled, Vehicles maintained, Telecommunication subscribed, Stationery procured, Sanitation data collected using Kenga Mobile, computers maintained, staff welfare handled, Mentorship on new HMIS tools to lower Health facilities.

## Vote:596 Serere District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,080,601</b>	<b>13,729,031</b>	<b>105%</b>	<b>3,270,150</b>	<b>3,963,057</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	18,008	0	0%	4,502	0	0%
District Unconditional Grant (Wage)	78,166	78,166	100%	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	6,513	49%	3,326	100	3%
Other Transfers from Central Government	13,786	19,500	141%	3,447	0	0%
Sector Conditional Grant (Non-Wage)	2,763,237	2,763,237	100%	690,809	921,079	133%
Sector Conditional Grant (Wage)	10,178,943	10,854,036	107%	2,544,736	3,022,337	119%
<b>Development Revenues</b>	<b>1,236,926</b>	<b>1,246,726</b>	<b>101%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	9,800	0%	0	0	0%
Sector Development Grant	1,236,926	1,236,926	100%	0	0	0%
<b>Total Revenues shares</b>	<b>14,317,527</b>	<b>14,975,757</b>	<b>105%</b>	<b>3,270,150</b>	<b>3,963,057</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,257,109	10,932,202	107%	2,564,277	2,228,155	87%
Non Wage	2,823,492	2,796,829	99%	705,873	942,999	134%
<b>Development Expenditure</b>						
Domestic Development	1,236,926	786,421	64%	0	475,441	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,317,527</b>	<b>14,515,452</b>	<b>101%</b>	<b>3,270,150</b>	<b>3,646,595</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>460,305</b>	<b>37%</b>			

**Vote:596 Serere District****Quarter4**

Domestic Development	460,305		
External Financing	0		
<b>Total Unspent</b>	<b>460,305</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received 105% of its annual budget, recurrent revenue performed at 105% while development revenue performed at 101%. In the quarter alone, the department received 121% of its quarterly budget which was all constituted by recurrent revenues. The annual expenditure performed at 101% while the quarterly expenditure performed at 112%. The slightly over performance both in the quarter and in the year was due to realization of more wage for newly recruited staff. Recurrent revenue performed at 121% in the quarter while development revenue performed at 0% due to the realization of all the development grants in the first 3 quarters as a policy by Ministry of Finance. The department's expenditure for wage performed at 87% and 107% for the quarter and the year respectively due to the increase in wage for newly recruited staff. Development expenditure performed at 64% annual due to the return of the sector development grant to the treasury for construction of seed secondary schools caused by contractor's delay due to COVID 19 Pandemic. The 0% performance in development expenditure in the quarter was due to payments made in quarter four with funds received in Quarter 3.

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

The unspent funds in the department's account amounting to Ugx. 460,304,000 representing 3% of the realized funds is for the UGIFT Projects for Construction of Kagwara Seed Secondary schools which was affected by the COVID 19 Pandemic.

**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, End of term Examinations conducted, Kagwara Seed secondary school construction monitored.

## Vote:596 Serere District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>835,724</b>	<b>867,609</b>	<b>104%</b>	<b>1,417,843</b>	<b>199,131</b>	<b>14%</b>
District Unconditional Grant (Non-Wage)	9,133	10,000	109%	2,283	0	0%
District Unconditional Grant (Wage)	56,524	56,524	100%	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	0	0%
Other Transfers from Central Government	305,554	620,914	203%	76,388	185,000	242%
<b>Development Revenues</b>	<b>547,559</b>	<b>528,987</b>	<b>97%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,782	100,210	84%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	403,777	403,777	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,383,283</b>	<b>1,396,596</b>	<b>101%</b>	<b>1,417,843</b>	<b>199,131</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,524	56,524	100%	14,131	42,393	300%
Non Wage	779,200	811,084	104%	194,800	194,278	100%
<b>Development Expenditure</b>						
Domestic Development	547,559	528,987	97%	0	230,901	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,383,283</b>	<b>1,396,596</b>	<b>101%</b>	<b>208,931</b>	<b>467,573</b>	<b>224%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		0				

**Vote:596 Serere District****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received 101% of its planned revenues with development revenue performing at 97% while recurrent revenue performing at 104%. In the quarter under review alone, the department received 14% of its budget which was all constituted by recurrent revenues because there was no development grants received in the quarter. The annual expenditure performance was 101% while the quarterly was 224%.

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

There were no unspent balances in the account by the end of the financial year.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for the 12 months in the year, Reports prepared for the quarters, Road inspections conducted, CAR roads maintained , 0.7Kms low cost seal road of Kasilo-Kamod completed, Construction of Kagwara seed SS supervised, Construction of Oburin HCII supervised, 35km district roads periodically maintained, 6Kms road of Kasilo Market-Kongoto-Ongongei road mechanized maintenance

## Vote:596 Serere District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,058</b>	<b>86,185</b>	<b>99%</b>	<b>21,765</b>	<b>20,816</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	0	0%
District Unconditional Grant (Wage)	25,000	37,500	150%	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	33,263	100%	8,316	8,316	100%
<b>Development Revenues</b>	<b>416,307</b>	<b>416,307</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	376,307	376,307	100%	0	0	0%
<b>Total Revenues shares</b>	<b>503,365</b>	<b>502,492</b>	<b>100%</b>	<b>21,765</b>	<b>20,816</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	37,500	150%	6,250	12,500	200%
Non Wage	62,058	48,685	78%	15,515	18,697	121%
<b>Development Expenditure</b>						
Domestic Development	416,307	416,307	100%	0	76,780	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>503,365</b>	<b>502,492</b>	<b>100%</b>	<b>21,765</b>	<b>107,977</b>	<b>496%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:596 Serere District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Ugx 20.816 million representing 96% of the planned quarterly revenue and cumulatively accounting for 96% 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, 39.8% (Ugx 3.316m) was spent in the thematic areas leaving ugx 5,000,000 wage recurrent conditional grant planned under travel abroad in the uncertainty due to the lock down ( COVID -19) . 100% domestic development was spent on the project approved.

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

5m not spent was not spent by the department since it planned under travel abroad which required virements

**Highlights of physical performance by end of the quarter**

All outstanding payments for retentions , for the drilling of 6 deep wells, toilets at DWO and 1 mini solar projects were cleared

## Vote:596 Serere District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,451</b>	<b>110,209</b>	<b>72%</b>	<b>642,579</b>	<b>20,229</b>	<b>3%</b>
District Unconditional Grant (Non-Wage)	15,000	8,000	53%	3,750	0	0%
District Unconditional Grant (Wage)	95,631	83,131	87%	23,908	17,658	74%
Locally Raised Revenues	20,000	7,350	37%	5,011	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,364	3,272	24%	607,797	457	0%
Sector Conditional Grant (Non-Wage)	8,456	8,456	100%	2,114	2,114	100%
<b>Development Revenues</b>	<b>141,965</b>	<b>144,716</b>	<b>102%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	35,000	35,331	101%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	106,965	109,385	102%	0	0	0%
<b>Total Revenues shares</b>	<b>294,416</b>	<b>254,925</b>	<b>87%</b>	<b>642,579</b>	<b>20,229</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,631	83,131	87%	23,908	35,229	147%
Non Wage	56,820	27,078	48%	14,205	4,783	34%
<b>Development Expenditure</b>						
Domestic Development	141,965	144,716	102%	11	30,737	286,300%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>294,416</b>	<b>254,925</b>	<b>87%</b>	<b>38,124</b>	<b>70,749</b>	<b>186%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				



**Vote:596 Serere District****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department in the quarter received Shs 20,228,823 all of which was recurrent revenue i.e. 87% Wage, 2% transfers to LLGs and 11% Conditional Grant. Cumulatively, the department has so far received Shs 254,925,000 out of the planned annual budget of 294,416,357 Shs representing 87% budget performance for both development and recurrent funds. Sector Conditional Grant performed at 100%; Wages at 147% due to under allocation. Locally revenue receipts performed at 37% Shs while District Unconditional Grant (Non-Wage) performed at 53%. The funds received in the quarter 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 performed at 0 % signifying all funds received in the FY 2019/20 were expended by the end of the 4th Quarter.

**Highlights of physical performance by end of the quarter**

3 months staff salaries paid, 20 Ha of wetlands demarcated for restoration, 16 community members sensitised on environmental mgt, 31 local environment committee members trained on environment and natural resources mgt, 17 verifications conducted for environmental compliance of land registration applicants district-wide (2 under wetland compliance), 22 Ha of trees planted district-wide, 6 forestry monitoring and compliance inspections undertaken district-wide. Performance reports and correspondences submitted to relevant MDAs.

## Vote:596 Serere District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,775,273</b>	<b>1,143,213</b>	<b>41%</b>	<b>693,818</b>	<b>215,298</b>	<b>31%</b>
District Unconditional Grant (Non-Wage)	24,191	40,000	165%	6,048	30,000	496%
District Unconditional Grant (Wage)	66,979	66,979	100%	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	17,533	45%	9,809	1,869	19%
Other Transfers from Central Government	2,560,925	943,074	37%	640,231	149,538	23%
Sector Conditional Grant (Non-Wage)	68,591	68,591	100%	17,148	17,148	100%
<b>Development Revenues</b>	<b>111,788</b>	<b>106,788</b>	<b>96%</b>	<b>27,947</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	111,788	106,788	96%	27,947	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,887,061</b>	<b>1,250,001</b>	<b>43%</b>	<b>721,765</b>	<b>215,298</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,979	66,979	100%	16,745	25,321	151%
Non Wage	2,708,294	1,076,234	40%	677,073	224,237	33%
<b>Development Expenditure</b>						
Domestic Development	111,788	106,788	96%	27,947	25,935	93%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,887,061</b>	<b>1,250,001</b>	<b>43%</b>	<b>721,765</b>	<b>275,494</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:596 Serere District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received 43% of the annual planned revenues. This was constituted by development revenue performing at 96% and recurrent revenue performing at 41%. In the fourth quarter alone, the department received 30% of the planned budget which was all constituted by recurrent revenue. The over performance in the district unconditional grant non wage of 496% was due to allocation of more funds to the department to boost some of the already ongoing activities. The departments expenditure performed at 43% annual and 38% for the quarter.

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

There was no unspent funds in the department by the end of the financial year.

**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

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,714</b>	<b>84,348</b>	<b>62%</b>	<b>33,929</b>	<b>18,050</b>	<b>53%</b>
District Unconditional Grant (Non-Wage)	35,207	19,800	56%	8,802	9,800	111%
District Unconditional Grant (Wage)	33,000	33,000	100%	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	0	0%
<b>Development Revenues</b>	<b>242,945</b>	<b>168,552</b>	<b>69%</b>	<b>26,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	117,945	117,944	100%	0	0	0%
External Financing	100,000	22,527	23%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,000	28,081	112%	1,250	0	0%
<b>Total Revenues shares</b>	<b>378,659</b>	<b>252,900</b>	<b>67%</b>	<b>60,179</b>	<b>18,050</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,000	33,000	100%	8,250	10,747	130%
Non Wage	102,714	51,348	50%	25,679	5,310	21%
<b>Development Expenditure</b>						
Domestic Development	142,945	146,025	102%	1,250	37	3%
External Financing	100,000	22,527	23%	25,000	0	0%
<b>Total Expenditure</b>	<b>378,659</b>	<b>252,900</b>	<b>67%</b>	<b>60,179</b>	<b>16,094</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:596 Serere District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 67% of its annual expected revenue with recurrent revenue performing at 62% while development revenue performed at 69%. In the quarter alone , the department received 30% of its quarterly planned revenue all constituted by recurrent revenue. The department's expenditure performed at 67% annual and 27% quarterly. The under performance in both the quarter and year was due to non realization of Locally raised revenue and External funding as planned. In the quarter the department was only able to realize funds as follows; district unconditional grant non wage performing at 111% , district unconditional grant wage performing at 100% .

### Reasons for unspent balances on the bank account

There was no unspent funds in the department by the end of the financial year.

### Highlights of physical performance by end of the quarter

Staff salaries paid for the months of July- June , Quarterly reports prepared, PAF monitoring conducted, Zero draft DDP prepared, 12 Sets of DTPC minutes prepared, Lower local governments guided in planning.

## Vote:596 Serere District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,913</b>	<b>28,825</b>	<b>47%</b>	<b>193,633</b>	<b>4,241</b>	<b>2%</b>
District Unconditional Grant (Non-Wage)	15,000	2,480	17%	3,750	0	0%
District Unconditional Grant (Wage)	15,624	15,624	100%	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	5,642	28%	183,437	336	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>60,913</b>	<b>28,825</b>	<b>47%</b>	<b>193,633</b>	<b>4,241</b>	<b>2%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,624	15,624	100%	3,906	3,906	100%
Non Wage	45,289	13,200	29%	15,147	334	2%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,913</b>	<b>28,823</b>	<b>47%</b>	<b>19,053</b>	<b>4,240</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2</b>	<b>0%</b>			

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**Vote:596 Serere District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively has received 47% of the annual budget Of which District Unconditional Grant non wage got 29% Wage got 100% performance, The main reason for this revenue performance was largely due to the outbreak of the COVID-19 which affected the revenue generation. 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 Four Internal Audit report to the line ministries and other stakeholders, Motorcycle repaired, Staff Salaries paid.

# Vote:596 Serere District

## Quarter4

### Workplan: Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,407</b>	<b>46,226</b>	<b>82%</b>	<b>14,102</b>	<b>14,102</b>	<b>100%</b>
District Unconditional Grant (Wage)	40,794	30,613	75%	10,198	10,198	100%
Sector Conditional Grant (Non-Wage)	15,613	15,613	100%	3,903	3,903	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>56,407</b>	<b>46,226</b>	<b>82%</b>	<b>14,102</b>	<b>14,102</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,794	30,613	75%	10,198	10,199	100%
Non Wage	15,613	15,613	100%	3,903	3,903	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,407</b>	<b>46,226</b>	<b>82%</b>	<b>14,102</b>	<b>14,102</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received 82% of the annual performance. In the quarter alone, the received 100% of its planned budget. Generally, the quarterly actual performance also went at 100%. For wage and Non-wage recurrent expenditure respectively. The above funds were fully absorbed during the quarter with no account balances left and the end of third quarter. The annual expenditure performance was 82% while the quarterly expenditure was 105% due to realization of more of the funds in the quarter.

#### Reasons for unspent balances on the bank account



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**Vote:596 Serere District****Quarter4**

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All funds were spent according to the budget and no balances were left in the account as of 30th June 2020.

**Highlights of physical performance by end of the quarter**

3 months Staff salaries paid, 136 Trading licenses issued, 18specialized SACCO documented and submitted for registration under presidential initiative for Job and wealth creation, 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.

## Vote:596 Serere District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 for 12 months in the year, Pension paid for 12 months in the year, Gratuity paid, Wages for support staff paid, Reports prepared, Pension arrears paid, Salary arrears paid.		Staff salaries paid for 3 months in the quarter, Pension paid for 3 months in the quarter, Gratuity paid, Wages for support staff paid, Reports prepared, Pension arrears paid, Salary arrears paid.	Staff salaries paid for 3 months in the quarter, Pension paid, Gratuity paid, Reports prepared.
211101 General Staff Salaries	864,538	1,444,197	167 %		793,700
212105 Pension for Local Governments	531,446	1,084,852	204 %		531,446
212107 Gratuity for Local Governments	814,976	621,256	76 %		262,636
221001 Advertising and Public Relations	4,000	500	13 %		500
221007 Books, Periodicals & Newspapers	1,440	1,220	85 %		0
221009 Welfare and Entertainment	12,000	13,417	112 %		3,200
221011 Printing, Stationery, Photocopying and Binding	8,000	12,864	161 %		8,000
221017 Subscriptions	6,000	9,000	150 %		0
222001 Telecommunications	4,000	4,000	100 %		4,000
223005 Electricity	6,000	5,543	92 %		164
223006 Water	4,000	4,925	123 %		1,600
224004 Cleaning and Sanitation	1,017	1,017	100 %		1,017
227001 Travel inland	51,808	97,415	188 %		10,899
227002 Travel abroad	5,000	4,480	90 %		480
227004 Fuel, Lubricants and Oils	12,000	14,411	120 %		24
228002 Maintenance - Vehicles	14,000	18,575	133 %		14,000
273102 Incapacity, death benefits and funeral expenses	8,000	5,590	70 %		130
321608 General Public Service Pension arrears (Budgeting)	117,114	117,114	100 %		117,114

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## Quarter4

321617 Salary Arrears (Budgeting)	110,540	110,540	100 %	110,540
Wage Rect:	864,538	1,444,197	167 %	793,700
Non Wage Rect:	1,711,341	2,126,719	124 %	1,065,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,575,878	3,570,916	139 %	1,859,450

Reasons for over/under performance: The need to pay all the newly recruited staff that had not accessed the payroll in the previous quarters.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80%) Of staff positions filled.	(80%) of staff positions filled	(80%)Of staff positions filled.	(80%)of staff positions filled
%age of staff appraised	(90%) Of staff appraised for both Higher and Lower Local governments.	(90%) Of staff appraised for both Higher and Lower Local governments.	(90%)Of staff appraised for both Higher and Lower Local governments.	(90%)Of staff appraised for both Higher and Lower Local governments.
%age of staff whose salaries are paid by 28th of every month	(98%) Of staff Paid salaries by 28th of every month.	(98%) Of staff Paid salaries by 28th of every month.	(98%)Of staff Paid salaries by 28th of every month.	(98%)Of staff Paid salaries by 28th of every month.
%age of pensioners paid by 28th of every month	(98%) of pensioners paid salaries by 28th of every month	(98%) of pensioners paid salaries by 28th of every month	(98%)of pensioners paid salaries by 28th of every month	(98%)of pensioners paid salaries by 28th of every month
Non Standard Outputs:	Not Planned	N/A	Not Planned	No activity Planned
221001 Advertising and Public Relations	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
224004 Cleaning and Sanitation	800	800	100 %	800
227001 Travel inland	5,200	19,726	379 %	5,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	24,526	245 %	9,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	24,526	245 %	9,997

Reasons for over/under performance: The over performance was due to reallocation of funds to the sector to speed up the sector activities especially during recruitment.

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(6) Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses	(6) Capacity building sessions undertaken district wide.	(2)Capacity building sessions undertaken district wide.	(2)Capacity building sessions undertaken district wide.
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	140,022	152 %	30

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	29,940	150 %	30
Gou Dev:	72,000	110,082	153 %	0
External Financing:	0	0	0 %	0
Total:	92,000	140,022	152 %	30
Reasons for over/under performance:	The over performance was due to the urgent need to take the district council for a study visit to Kiruhura district which led to reallocation of more funds for capacity building.			
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, Technical guidance provided to LLGs,Projects monitored and gaps identified that needed attention		Reports prepared, support supervision conducted, Technical guidance provided to LLGs, Projects monitored and gaps identified that needed attention
227001 Travel inland	8,432	8,431	100 %	8,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,432	8,431	100 %	8,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,432	8,431	100 %	8,431
Reasons for over/under performance:	There were no challenges encountered save for the inconveniences caused by COVID 19 which affected some activities.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Disseminate guidelines, Sensitization Meetings conducted,	Guidelines Disseminated, Sensitization Meetings conducted.,Information on government programmes and projects disseminated,through radio talk shows and community meetings	Guidelines Disseminated ,, Sensitization Meetings conducted.,	Guidelines Disseminated Sensitization Meetings conducted.,COVID19 information disseminated, Information on government programmes and projects disseminated through radio talk shows and community meetings
221001 Advertising and Public Relations	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000

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## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were no challenges faced except for the COVID 19 and the rising water levels affected some sensitization activities and meetings.					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Security guards paid, Compound maintained, Reports prepared	Security guards paid, Compound maintained, Reports prepared		Security guards paid, Compound maintained, Reports prepared	Security guards paid, Compound maintained, Reports prepared
221005 Hire of Venue (chairs, projector, etc)	1,181	204	17 %		0
221009 Welfare and Entertainment	1,819	1,812	100 %		1,812
223004 Guard and Security services	3,000	4,300	143 %		3,000
227001 Travel inland	4,000	10,500	263 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	16,816	168 %		8,812
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	16,816	168 %		8,812
Reasons for over/under performance: Allocation of more funds for compound maintenance.					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:	Monitoring of Birth registration conducted, Reports generated	Monitoring of Birth registration conducted		Birth registration conducted, Birth registration monitored, Reports generated	Monitoring of Birth registration conducted
227001 Travel inland	10,000	20,270	203 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	20,270	203 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	20,270	203 %		10,000
Reasons for over/under performance: Overwhelming demand for birth notification cards.					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Monitoring visits conducted district wide.	(4) Monitoring visits conducted district wide.		(1)Monitoring visits conducted district wide.	(1)Monitoring visits conducted district wide.
No. of monitoring reports generated	(4) Assets monitoring reports generated.	(4) Assets monitoring reports generated.		(1)Assets monitoring reports generated.	(1)Assets monitoring reports generated.
Non Standard Outputs:	Not Planned	N/A		Not Planned	Not Planned
227001 Travel inland	5,000	5,000	100 %		5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance: There were no challenges faced.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll data captured, Payroll updated, Pensioners verified, staff performance tracked, Staff appraisals conducted, Needs assessment conducted.	Payroll data captured, Payroll updated, Pensioners verified, staff performance tracked, Staff appraisals conducted, Needs assessment conducted.	Payroll data captured, Payroll updated, Pensioners verified, staff performance tracked, Staff appraisals conducted, Needs assessment conducted.	Payroll data captured, Payroll updated, Pensioners verified, staff performance tracked, Staff appraisals conducted, Needs assessment conducted.
221011 Printing, Stationery, Photocopying and Binding	10,000	36,593	366 %	10,000
227001 Travel inland	5,000	19,905	398 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	56,498	377 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	56,498	377 %	15,000
Reasons for over/under performance: Increased travels and printing demands to have pensioners and staff updated.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(50%) of records staff trained in records management.	(14%) of records staff trained in records management.	(14%) of records staff trained in records management.	(0) No training took place apart from internal backstopping of records assistants
Non Standard Outputs:	Correspondences made, courier services accessed	Correspondences made, courier services accessed	Correspondences made, courier services accessed	Correspondences made, courier services accessed
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	4,200	3,990	95 %	3,990
221012 Small Office Equipment	2,000	2,000	100 %	2,000
222002 Postage and Courier	300	300	100 %	300
227001 Travel inland	3,000	8,991	300 %	2,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	15,781	158 %	9,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	15,781	158 %	9,789

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The need to have records officers trained					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Data collected, Information disseminated, News papers procured.	Data collected, Information disseminated.		Data collected, Information disseminated, News papers procured.	Information disseminated.
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		1,000
227001 Travel inland	9,000	22,000	244 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	23,000	230 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	23,000	230 %		10,000
Reasons for over/under performance: The need to boost Information Technology in the district especially after the recruitment of IT officers.					
<b>Output : 138113 Procurement Services</b>					
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, Evaluation conducted, contracts awarded, Agreements signed.		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	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	15,933	398 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	16,933	339 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	16,933	339 %		5,000
Reasons for over/under performance: Increase in the scope of work and the need to speed up the procurement process.					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					

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Non Standard Outputs:	Monitoring of Lower local governments conducted,Appraising staff at lower local governments	Funds transferred to LLGs		Funds transferred to LLGs
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	() N/A	()	()N/A
No. of existing administrative buildings rehabilitated	() Not Planned	() N/A	()	()N/A
No. of solar panels purchased and installed	() Not Planned	() N/A	()	()Not Planned
No. of administrative buildings constructed	() Not Planned	() N/A	()	()Not Planned
No. of vehicles purchased	() Not Planned	() Not Applicable	()	()Not Planned
No. of motorcycles purchased	() Not Planned	() N/A	()	()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 major challenge faced.				
Total For Administration : Wage Rect:	864,538	1,913,009	221 %	1,262,513
Non-Wage Reccurent:	1,819,772	2,992,427	164 %	1,471,666
GoU Dev:	107,936	134,082	124 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,792,246	5,039,518	180.5 %	2,734,179



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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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) Annual Performance report prepared and submitted to the Office of the Auditor General.	(1) Final Accounts submitted to Accountant General Office and line minister's office staff salaries paid for the FY19-20		(2019-07-31) submitted to the Office of the Auditor General.	(2020-07-31) Six month accounts Nine month accounts and final accounts submitted to the accountant General office,Auditor Generals Office and the line ministries Staff salaries paid for the month of April,May and June
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	116,776	123,068	105 %		51,320
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	3,643	49 %		52
221012 Small Office Equipment	200	100	50 %		19
222001 Telecommunications	1,000	710	71 %		20
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	442	44 %		37
224004 Cleaning and Sanitation	600	222	37 %		0
227001 Travel inland	6,000	17,583	293 %		13,038
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	400	50 %		400
Wage Rect:	116,776	123,068	105 %		51,320
Non Wage Rect:	27,105	27,998	103 %		13,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,881	151,066	105 %		64,886
Reasons for over/under performance: time limites are always short.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(66000000) Value of Local Service Tax collected in the whole District.	(76559100) Value of local service tax collected in the whole District		( )Value of Local Service Tax collected in the whole District.	( )4,557,500 local services Tax collected in the month of April, May and June 2020.

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Value of Other Local Revenue Collections	(213000000) Value of Other Local Revenue Collected	(378790933) value of local revenue collected.	( )Value of Other Local Revenue Collected	( )18,446,320 Other local revenue collected for the month of April, May and June 2020
Non Standard Outputs:	N/A	Cumulatively a total of 378,790,933 local revenue collected	Value of Other Local Revenue Collected	Total of 18,446,320 other local revenue collected
221002 Workshops and Seminars	1,000	500	50 %	32
221009 Welfare and Entertainment	2,000	426	21 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	12,187	102 %	1,362
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	6,520	109 %	1,000
228002 Maintenance - Vehicles	6,133	4,523	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,133	32,175	94 %	2,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,133	32,175	94 %	2,394
Reasons for over/under performance: : Government band on park fee collection COVID19 Pandemic which has put most activities on the stand steel.				
<b>Output : 148103 Budgeting and Planning Services</b>				
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	( ) Work plans approved	(2019-05-30)Done in quarter four	(2020-05-15)Approval of Work-plans by the council
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-15) presenting draft Budget and Annual workplan to the Council at the Serere District Council Hall	( ) Approval of work plan And Budgets by Council	(2019-04-15)Done in quarter four	(2020-05-15)Approval of Work-plans and budget by the council
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	1,000	100 %	0
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	250	50 %	250
227001 Travel inland	4,000	4,436	111 %	0

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,828	66 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	9,828	66 %	250
Reasons for over/under performance: Changes in IPFS makes the budgeting process very difficult and slow				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Books of accounts prepare & posted; bank reconciliations Vote book posted,ledgers posted Virements made,Abstracts posted	Invoicing was done through the system and all payments were made timely. Bank reconciliation was done in the system and items were reconciled.	Books of accounts prepared & posted; bank reconciliations posted Vote book posted,ledgers posted Virements made,Abstracts posted	IFMS entries made in to the system and paid Bank reconciliation in the system reconciled. Receipting was done in the system
221009 Welfare and Entertainment	3,500	733	21 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	12,450	178 %	7,000
227001 Travel inland	4,500	6,500	144 %	4,500
227004 Fuel, Lubricants and Oils	4,607	2,034	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,607	21,717	111 %	11,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,607	21,717	111 %	11,500
Reasons for over/under performance: Slow net wok delaying the process of payments				
<b>Output : 148105 LG Accounting Services</b>				
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	(2020-07-31)Submission of Final accounts to Accountant General ,Office of Auditor General and lined ministries.
Non Standard Outputs:	N/A		N/A	N/A
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	8,000	7,539	94 %	2,009

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227004	Fuel, Lubricants and Oils	3,000	1,500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	11,039	61 %	3,009
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	11,039	61 %	3,009
Reasons for over/under performance:		Limited time.			
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:		IFMS Training done,IFMS Preparation of reports done,	fms system is fully in operational that is receipting,payments and reports are done	MS Training done,IFMS Preparation of reports done,	fms system is fully in operational that is receipting,payments and reports are done
221016	IFMS Recurrent costs	30,000	15,342	51 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	15,342	51 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	15,342	51 %	0
Reasons for over/under performance:		Slow processing of payments Net work was not available towards the end of the finacial year hence making some invoices to bounce.			
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Roofing & shutting and Finishes on the finance block	finance block completed	planned for quarter two	finance block completed
312101	Non-Residential Buildings	72,071	72,071	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	72,071	72,071	100 %	0
	External Financing:	0	0	0 %	0
	Total:	72,071	72,071	100 %	0
Reasons for over/under performance:		delay in bid process for second phase.			
	Total For Finance : Wage Rect:	116,776	123,068	105 %	51,320
	Non-Wage Reccurent:	143,845	118,099	82 %	30,719
	GoU Dev:	72,071	72,071	100 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	332,692	313,238	94.2 %	82,039

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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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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.	12 months Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel in-land facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, airtime procured, small office equipment procured, computer services procured, travel abroad facilitated, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken, cash withdrawals from banks facilitated.		Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel in-land facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, airtime procured, small office equipment procured, computer services procured, travel abroad facilitated, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken, cash withdrawals from banks facilitated.	Staff salaries paid, ex-Gratia and Honoraria paid, allowances paid, travel in-land facilitated, fuel and lubricants supplied, vehicle maintained and repaired, stationery procured, airtime procured, small office equipment procured, computer services procured, travel abroad facilitated, welfare and entertainment facilitated, collection of monthly statements undertaken, processing of URA taxes undertaken, cash withdrawals from banks facilitated.
211101 General Staff Salaries	54,895	54,895	100 %		13,881
211103 Allowances (Incl. Casuals, Temporary)	83,419	249,347	299 %		0
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	97,734	188 %		0
227002 Travel abroad	5,000	0	0 %		0

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228002 Maintenance - Vehicles	6,000	6,000	100 %	0
Wage Rect:	54,895	54,895	100 %	13,881
Non Wage Rect:	169,859	368,903	217 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,754	423,798	189 %	13,881

Reasons for over/under performance: The need to pay ex-Gratia for LC3 Councillors which was not possible earlier on.

**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.	4 district procurement meetings held and 4 reports prepared and disseminated to relevant bodies.	1 district procurement meeting held and 1 report prepared and disseminated to relevant bodies.	1 district procurement meeting held and 1 report prepared and disseminated to relevant bodies.	
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,935	98 %		0
221009 Welfare and Entertainment	300	250	83 %		0
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %		0
222001 Telecommunications	60	50	83 %		0
227001 Travel inland	4,160	4,050	97 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	8,765	97 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	8,765	97 %		0

Reasons for over/under performance: The committee was not fully constituted since two members retired.

**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., Chairperson's salary paid.	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	Chairperson's salary paid.	
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		0
222001 Telecommunications	60	10	17 %		0

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227001	Travel inland	12,740	6,168	48 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	18,378	74 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	18,378	74 %	0
Reasons for over/under performance:		The Lock-down affected the operations . Besides that, the term of office of the DSC members expired on the 13th April 2020 and that of chairperson expired in June 2020			
<b>Output : 138204 LG Land Management Services</b>					
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.	(102) Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(40)Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(28)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	(4) Land Board meeting held at the district hqtrs	(1)Land Board meeting held at the district hqtrs	(1)Land Board meeting held at the district hqtrs	
Non Standard Outputs:	Banking of URA cheques undertaken.  ICT and stationery expenses met.  Sensitization campaigns on land use planning & land mgt issues carried out district-wide.  4 trainings of Area Land committee members conducted.  4 local physical planning committee mtgs held.  20 construction sites & buildings inspected for devt compliance district-wide.	Stationery, travel inland, welfare and entertainment expenses met; Sensitization campaigns on land use planning and land mgt issues carried out district-wide. 1 training of Area Land committees conducted; 2 local physical planning committee mtgs held	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	Stationery, travel inland, welfare and entertainment expenses met; Sensitization campaigns on land use planning and land mgt issues carried out district-wide. 1 training of Area Land committees conducted; 2 local physical planning committee mtgs held	
211103	Allowances (Incl. Casuals, Temporary)	900	850	94 %	0
221009	Welfare and Entertainment	1,152	405	35 %	0
221011	Printing, Stationery, Photocopying and Binding	1,960	130	7 %	0
222001	Telecommunications	60	30	50 %	0

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227001	Travel inland	10,960	7,040	64 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,032	8,455	56 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,032	8,455	56 %	0
Reasons for over/under performance:		The lock down affected implementation of some of the activities like compliance inspections for land registration			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) Auditor Generals queries reviewed district-wide	(4) Auditor Generals queries reviewed district-wide		(2)Auditor Generals queries reviewed district-wide	(2)Auditor Generals queries reviewed district-wide
No. of LG PAC reports discussed by Council	(4) LG PAC reports prepared and circulated to relevant authorities, welfare and entertainment facilitated, stationery procured, airtime procured	(4) LG PAC report prepared and circulated to relevant authorities		(1)LG PAC report prepared and circulated to relevant authorities	(1)LG PAC report prepared and circulated to relevant authorities
Non Standard Outputs:	Welfare and entertainment facilitated, stationery procured, airtime procured	Welfare and entertainment facilitated, stationery procured, airtime procured		Welfare and entertainment facilitated, stationery procured, airtime procured	Welfare and entertainment facilitated, stationery procured, airtime procured
211103	Allowances (Incl. Casuals, Temporary)	12,000	5,028	42 %	0
221009	Welfare and Entertainment	2,000	715	36 %	0
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	0
221012	Small Office Equipment	120	120	100 %	0
222001	Telecommunications	60	50	83 %	0
227001	Travel inland	10,020	3,091	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	9,804	39 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	9,804	39 %	0
Reasons for over/under performance:		The high water levels affected field excursions to implemented projects to ascertain value for money.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) District council meetings held and relevant resolutions minuted	(4) District council meetings held and relevant resolutions minuted		(2)District council meetings held and relevant resolutions minuted	(1)District council meetings held and relevant resolutions minuted
Non Standard Outputs:	Welfare and entertainment facilitated, stationery procured, airtime procured	Welfare and entertainment facilitated, stationery procured, airtime procured		Welfare and entertainment facilitated, stationery procured, airtime procured	Welfare and entertainment facilitated, stationery procured, airtime procured
211103	Allowances (Incl. Casuals, Temporary)	21,428	18,435	86 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,428	20,980	67 %	0
Reasons for over/under performance: None realization of the planned funds due to COVID 19 which affected Local revenue generation				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Standing committees of council meetings held, minutes of standing committees generated and circulated to relevant authorities.	Standing committees of council meetings held, minutes of standing committees generated and circulated to relevant authorities.	Standing committees of council meetings held, minutes of standing committees generated and circulated to relevant authorities.	Standing committees of council meetings held, minutes of standing committees generated and circulated to relevant authorities.
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	12,875	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	12,875	26 %	0
Reasons for over/under performance: Failure to realize all the budgeted funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>54,895</i>	<i>54,895</i>	<i>100 %</i>	<i>13,881</i>
<i>Non-Wage Recurrent:</i>	<i>325,319</i>	<i>448,159</i>	<i>138 %</i>	<i>0</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>380,214</i>	<i>503,054</i>	<i>132.3 %</i>	<i>13,881</i>

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Farmers registered Model farmers identified and developed by parish Agricultural extension services provided Agricultural statistics collected	Farmers registered Model farmers; Crop (105 ), Livestock ( 13 ), Fisheries (450), Entomology ( 215 ) Agricultural extension services provided Crop( 815 ), Livestock (134 ), Fisheries (710 ), Entomology (213 ). Agricultural statistic collected.		Farmers registered Model farmers developed by parish Agricultural extension services provided Agricultural statistics collected	Farmers registered Model farmers; Crop (105 ), Livestock (13 ), Fisheries (450 ), Entomology (215 ) Agricultural extension services provided Crop(815 ), Livestock (134 ), Fisheries (710 ), Entomology ( 213 ). Agricultural statistic collected.
221002 Workshops and Seminars	5,658	6,208	110 %		5,208
221009 Welfare and Entertainment	4,528	8,684	192 %		4,188
221011 Printing, Stationery, Photocopying and Binding	2,208	3,963	180 %		2,192
222001 Telecommunications	5,848	6,893	118 %		5,648
223005 Electricity	600	900	150 %		600
223006 Water	1,400	1,400	100 %		1,400
224006 Agricultural Supplies	15,448	19,096	124 %		15,447
227001 Travel inland	130,161	181,763	140 %		4,376
227004 Fuel, Lubricants and Oils	85,844	127,946	149 %		85,743
228002 Maintenance - Vehicles	21,365	28,101	132 %		20,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	273,060	384,955	141 %		145,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,060	384,955	141 %		145,666

Reasons for over/under performance: The outreach to farmers was curtailed by the lock down due to COVID-19 lock down.

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

N/A

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## Quarter4

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	2 Irrigation pumps procured and installed 1 Solar wax honey extractor procured, 1 Expert - Hudson fumigation pump procured, Assorted live bait acaricides procured, 4 Lites of Deltamethrine insecticide procured, 2 Sets of Protective wear procured, Insect rearing demonstration materials procured. Fish feed 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	2 Irrigation pumps procured and installed 1 Solar wax honey extractor procured, 1 Expert - Hudson fumigation pump procured, Assorted live bait acaricides procured, 4 Lites of Deltamethrine insecticide procured, 2 Sets of Protective wear procured, Insect rearing demonstration materials procured.
312202 Machinery and Equipment	59,500	59,500	100 %	23,750
312213 ICT Equipment	5,000	5,000	100 %	2,000
312214 Laboratory and Research Equipment	4,242	656,040	15467 %	651,840
312301 Cultivated Assets	8,400	8,400	100 %	3,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,142	728,939	945 %	680,959
External Financing:	0	0	0 %	0
Total:	77,142	728,939	945 %	680,959

Reasons for over/under performance: Inability to reached out to many farmers due to the COVID 19 lock down. Most of the landing sites got submerged and extension staff transport was taken by the COVID task force.

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

N/A

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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	5,813 Dogs and Cats vaccinated, 145,288 Birds vaccinated, 5,023 Heads of Cattle vaccinated against FMD, 43,782 Heads of Cattle vaccinated against CBPP, 10 Disease surveillance conducted, 6 Consultative visits made to MAAIF, 4 Reports prepared, reports submitted, 1 Markets inspected, 1 Inspection of slaughter slabs, Backstopping of OWC and Restocking conducted, Scientific workshops attended, 1 Modern tick control demonstrated, Animal movements restricted, 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	842 Dogs and Cats vaccinated, 79,020 Birds vaccinated, 5,023 Heads of Cattle vaccinated against FMD, 4,039 Heads of Cattle vaccinated against CBPP, 2 Disease surveillance conducted, 1 Consultative visits made to MAAIF, 1 Reports prepared, reports submitted, 1 Markets inspected, 1 Inspection of slaughter slabs, Backstopping of OWC and Restocking conducted, Scientific workshops attended, 1 Modern tick control demonstrated, Animal movements restricted, Data collected
227001 Travel inland	9,670	18,221	188 %		6,769	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	9,670	18,221	188 %		6,769	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	9,670	18,221	188 %		6,769	
Reasons for over/under performance:	The lock down due to COVID 19 pandemic led to the closure of markets and therefore affecting extension and regulatory services					

## Output : 018204 Fisheries regulation

N/A

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## Quarter4

Non Standard Outputs:	60 landing sites visited and supervised 30 meetings conducted 12 sets of fish data compiled and analyzed 4 consultative visits conducted 30 support visits conducted 4 fisheries enforcement trips conducted 1 laptop procured 6 bags of fertilizer procured 500kgs of fish feed procured 3200 catfish fingerlings procured 12 months of Office utilities paid	8 Meetings held on registration of fish folks 16 Advisory visits conducted in Kyere, Atiira, Bugondo and Town councils 12 Monitoring visits conducted 1 Farmers association formed at district level Registration of 450 boat owners in the landing sites of Kagwara, Akwangalet, Kachorombo, Ajuba, Akicho, Bugondo, Ogelak, Kibuka, Pingire, Mugarama, Namtinda, Akaramai,	Landing sites visited and supervised Meetings conducted Sets of fish data compiled and analyzed, Consultative visits conducted, Support visits conducted Fisheries enforcement trips conducted, Office utilities paid	8 Meetings held on registration of fish folks 16 Advisory visits conducted in Kyere, Atiira, Bugondo and Town councils 12 Monitoring visits conducted 1 Fiarmer association formed at district level Registration of 450 boat owners in the landing sites of Kagwara, Akwangalet, Kachorombo, Ajuba, Akicho, Bugondo, Ogelak, Kibuka, Pingire, Mugarama, Namtinda, Akaramai,
222001 Telecommunications	500	500	100 %	500
227001 Travel inland	9,359	14,490	155 %	6,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,859	14,990	152 %	6,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,859	14,990	152 %	6,958
Reasons for over/under performance:	The COVID 19 lock down affected regulation and extension work. The rising lake water levels submerged most of the landing sites.			
Output : 018205 Crop disease control and regulation				
N/A				

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Non Standard Outputs:	<p>2 Pest &amp; disease surveillance visits conducted.</p> <p>Agricultural Laws &amp; 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 &amp; 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 &amp; 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 &amp; 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>Demonstration site on cassava multiplication established</p> <p>2 Laptops procured</p> <p>15 Pest and disease surveillance conducted</p> <p>5 inspections and monitoring of OWC planting material conducted</p> <p>6 Agricultural laws and regulations conducted</p> <p>6 Quarterly supervision and monitoring of planting material visits conducted</p> <p>12 Plant clinics conducted</p> <p>3 Bags of groundnut variety NARONUT 1 bought</p> <p>18 Monitoring of extension workers conducted.</p>	<p>Pest &amp; disease surveillance visits conducted,</p> <p>Agricultural Laws &amp; regulations enforced, Quarterly supervision visit conducted, Field inspection and monitoring visits for seed &amp; planting materials under OWC conducted, Plant clinics conducted, Farmers trained on post-harvest handling of vegetable oil crops, Farmers trained on oil seeds agronomy, pest &amp; diseases surveillance, Office operations facilitated, Farmers trained on access and use of credit linkage to production credit.</p>	<p>15 Pest and disease surveillances conducted</p> <p>6 Agricultural laws and regulations conducted</p> <p>6 Quarterly supervision and monitoring of planting material visits conducted</p> <p>12 Plant clinics conducted</p> <p>3 Bags of groundnut variety NARONUT 1 bought</p> <p>18 Monitoring of extension workers conducted.</p>
221002 Workshops and Seminars	269	269	100 %	269
221008 Computer supplies and Information Technology (IT)	279	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	960	1,110	116 %	960
221012 Small Office Equipment	40	40	100 %	40
222001 Telecommunications	5,000	400	8 %	200
223005 Electricity	240	430	179 %	240
223006 Water	300	510	170 %	300
227001 Travel inland	151,973	25,453	17 %	9,255
227004 Fuel, Lubricants and Oils	2,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,850	28,212	17 %	11,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,850	28,212	17 %	11,264
Reasons for over/under performance: Extension work was affected by the COVID 19 lock down The extension staff motor cycles were taken by the district COVID task force. At the current moment 1 motorcycle has not been returned.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(780) Tse tse traps procured & deployed in all subcounties.	(512) Tse tse traps procured and deployed; Olio s/c 20 in Akoboi, 10 in Osuguro, 10 in Kakus, 10 in Okulonyo and 88 in Kadungulu, Bugondo 17, Atiira 20, Kateta 13	(195)Tse tse traps procured & deployed in all subcounties.	(102)Tse tse traps procured and deployed
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	4 Training of 87 farmers conducted on modern bee keeping practices 102 Tse tse traps monitored 1 Insect rearing demonstration Demos conducted 64 Tse tse control traps serviced 78 farmers provided with Advisory and extension services conducted 9 Farmers assisted to harvest honey giving a total wight Of 229 Kg 4 Training of 48 NUSAF beneficiaries conducted	Trainings conducted in modern bee keeping practices conducted, Insect rearing Demos established,Tsetse control traps serviced,Reports prepared,Insect Surveillance ,Tsetse fly traps deployed ,monitoring conducted, Vermin monitoring conducted, Vermin control conducted, Consultative visits conducted, Advisory and extension services	1 Training conducted on modern bee keeping practices 1 Insect rearing demonstration Demos conducted 64 Tse tse control traps serviced 2 farmers provided with Advisory and extension services conducted
227001 Travel inland	10,615	16,271	153 %	7,590

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,615	16,271	153 %	7,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,615	16,271	153 %	7,590

Reasons for over/under performance: The high rainfall has caused a delay in maturity of honey.

**Output : 018211 Livestock Health and Marketing**

N/A

N/A

N/A

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.	4 Monitoring of sector agricultural activities conducted 4 Quarterly report prepared 4 Quarterly report presented to MAAIF 12 Monthly Staff salaries paid	Departmental work plans and budget prepared, Sector activities monitored, Sector activities supervised, Quarterly reports prepared, Quarterly reports presented, Staff salaries paid.	1 Monitoring of sector agricultural activities conducted 1 Quarterly report prepared 1 Quarterly report presented to MAAIF 3 Monthly Staff salaries paid
211101 General Staff Salaries	886,454	720,849	81 %	298,312
221002 Workshops and Seminars	400	400	100 %	400
221008 Computer supplies and Information Technology (IT)	200	200	100 %	200
221009 Welfare and Entertainment	800	800	100 %	800
223005 Electricity	400	400	100 %	400
227001 Travel inland	6,817	8,054	118 %	6,350
228002 Maintenance - Vehicles	5,000	250	5 %	250

Wage Rect:	886,454	720,849	81 %	298,312
Non Wage Rect:	13,617	10,104	74 %	8,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900,072	730,953	81 %	306,712

Reasons for over/under performance: The production department's extension activities were affected by the COVID 19 pandemic lock down. This was compounded by the taking of the department's vehicles by the COVID 19 task force.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Solar pumping system installed in Owii. Solar system installed in the plant clinic block	Solar pumping system installed at Owii	Not planned in the quarter	Solar pumping system installed at Owii
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## Quarter4

281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	500
312202 Machinery and Equipment	31,000	31,000	100 %	31,000
312203 Furniture & Fixtures	9,000	9,000	100 %	140
312213 ICT Equipment	4,659	3,658	79 %	3,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,659	48,658	98 %	35,298
External Financing:	0	0	0 %	0
Total:	49,659	48,658	98 %	35,298

Reasons for over/under performance: Delays in procurement has been a draw back.

**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.	Small scale irrigation kit procured	Not planned in the quarter	Small scale irrigation kit procured
281503 Engineering and Design Studies & Plans for capital works	5,985	5,985	100 %	5,985
312101 Non-Residential Buildings	2,500	2,500	100 %	2,500
312202 Machinery and Equipment	10,900	10,900	100 %	10,900
312213 ICT Equipment	4,800	4,800	100 %	800
312214 Laboratory and Research Equipment	21,950	14,449	66 %	140
312301 Cultivated Assets	32,701	2,020	6 %	2,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,836	40,654	52 %	22,345
External Financing:	0	0	0 %	0
Total:	78,836	40,654	52 %	22,345

Reasons for over/under performance: Delays in the procurement process have been a draw back

**Output : 018284 Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	() Not planned	()	()	()
Non Standard Outputs:	Mobile plant clinics operated	Mobile clinic operated	Mobile plant clinics operated	Mobile clinic operated
312214 Laboratory and Research Equipment	4,000	4,000	100 %	2,012

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	2,012
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,012
Reasons for over/under performance: Due to the COVID 19 lock down, there was a need to change strategy by having household visits				
<b>Output : 018285 Crop marketing facility construction</b>				
N/A				
N/A				
312103 Roads and Bridges	1,302,160	49,513	4 %	29,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	29,447	0 %	29,447
Gou Dev:	1,302,160	20,066	2 %	0
External Financing:	0	0	0 %	0
Total:	1,302,160	49,513	4 %	29,447
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>886,454</i>	<i>872,489</i>	<i>98 %</i>	<i>298,312</i>
<i>Non-Wage Reccurent:</i>	<i>478,670</i>	<i>502,199</i>	<i>105 %</i>	<i>216,094</i>
<i>GoU Dev:</i>	<i>1,511,796</i>	<i>1,596,910</i>	<i>106 %</i>	<i>1,495,207</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,876,921</i>	<i>2,971,599</i>	<i>103.3 %</i>	<i>2,009,613</i>

## Vote:596 Serere District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff Salaries paid	Staff salaries paid for the month of April, May and June 2020		Staff Salaries paid	Capturing Human Resource data, Uploading payments to the system, approval of salaries , notifying Ministry of Finance by CAO.
211101 General Staff Salaries	2,638,739	2,652,625	101 %		721,232
Wage Rect:	2,638,739	2,652,625	101 %		721,232
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,638,739	2,652,625	101 %		721,232
Reasons for over/under performance:	All staff were fully paid including the newly recruited staff, enhancement of salaries caused the over performance.				
Output : 088105 Health and Hygiene Promotion					
N/A					
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			N/A
N/A					

## Vote:596 Serere District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	N/A		N/A		
N/A					
Reasons for over/under performance:	N/A				
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(12500) Out patients visited 8 NGO facilities.	(6872) outpatients visited the NGO Basic health facilities.		(3125)3,125 outpatients visited the NGO Basic health facilities.	(1619) outpatients visited the NGO Basic health facilities.
Number of inpatients that visited the NGO Basic health facilities	(2600) Inpatients admitted to 4 NGO facilities.	(2220) inpatients that visited the NGO Basic health facilities.		(650)650 Number of inpatients that visited the NGO Basic health facilities.	(672) inpatients visited the NGO Basic health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Deliveries conducted in NGO facilities.	(1603) Deliveries conducted in NGO facilities.		(375)Deliveries conducted in NGO facilities.	(406)Deliveries conducted in NGO facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2400) Children immunised with pentavalent vaccine.	(5041) Children immunized with pentavalent vaccine		(600)Children immunised with pentavalent vaccine.	(986)Children immunized with pentavalent vaccine
Non Standard Outputs:	N/A	N/A		N/A	Not planned
263104 Transfers to other govt. units (Current)	12,230	69,658	570 %		12,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,230	66,600	545 %		12,230
Gou Dev:	0	3,057	0 %		0
External Financing:	0	0	0 %		0
Total:	12,230	69,658	570 %		12,230
Reasons for over/under performance:	The over performance was due to the supplementary budget for COVID 19.				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(100) Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,M ALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.	(180) Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,M ALARIA ,infection control,viral load, HMIS tools review and quality improvement ,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,M ALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.	(120)Health workers trained in government health facilities on various programmes like HMIS new tools, Quality improvement on viral load.

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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.	(30) trained health related sessions held in 21 health facilities in the district at 10 sub counties and town councils.	(11)11 Trained health related sessions held in 21 health facilities in the district at 10 sub counties and town councils.	(10)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.	(176021) outpatients that visited the Govt. health facilities.	(60000)60,000 outpatients that visited the Govt. health facilities.	(45628)outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(9800) Inpatients visited government facilities.	(16950) inpatients that visited the Govt. health facilities.	(4000)4,000 inpatients that visited the Govt. health facilities.	(3665) inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries conducted in government facilities.	(8207) Deliveries conducted in government facilities.	(2450)2,450 Deliveries conducted in government facilities.	(2061)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%) Approved posts filled by District Service Commission in the District.	(25%)25% Approved posts filled by District Service Commission in the District.	(4%)Approved posts filled by District Service Commission in the District.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with trained ,functional VHTS reporting quarterly.	(100%) Villages with trained ,functional VHTS reporting quarterly.	(25%)25% Villages with trained ,functional VHTS reporting quarterly.	(100%)Villages with trained ,functional VHTS reporting quarterly.
No of children immunized with Pentavalent vaccine	(12600) Children immunized with Pentavalent3 vaccine.	(24409) Children immunized with Pentavalent3 vaccine.	(3150)3150 Children immunized with Pentavalent3 vaccine.	(8248)Children immunized with Pentavalent3 vaccine.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	440,915	504,332	114 %	348,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,735	234,187	97 %	179,257
Gou Dev:	0	101,145	0 %	0
External Financing:	200,180	169,001	84 %	169,001
Total:	440,915	504,332	114 %	348,257
Reasons for over/under performance:	Increased allocation to Health facilities.			
Output : 088156 Hand Washing Facility Installation(LLS.)				
N/A				
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:		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	Hand washing campaign done, Open defecation fight and campaign against it done, radio talk shows carried out, office operation done	Collecting data using Kenga Mobile in 4 villages, training of 49 Masons, Sanitation follow up in 10 villages, Holding 1 Quarterly review meeting, conducting 1 Radio talk show, Submitting MOU to MoH, Conducting 1 support supervision visit, Monitoring by District leaders
281504	Monitoring, Supervision & Appraisal of capital works	102,878	131,108	127 %	28,231
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	102,878	96,816	94 %	28,231
	External Financing:	0	34,292	0 %	0
	Total:	102,878	131,108	127 %	28,231
Reasons for over/under performance:		The increased need to sensitize communities on hand washing in the verge of COVID 19.			
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
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 done
N/A					
Reasons for over/under performance:		Plan for 2020/21			
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:		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 up to roofing level.	(0)maternity wards Completed.	(1)Phased construction of the maternity ward in Oburin HCII upgrade to HCIII
No of maternity wards rehabilitated		(0) N/A	() N/A	(0)N/A	()Not planned
Non Standard Outputs:		N/A	N/A	N/A	N/A
312101	Non-Residential Buildings	640,846	365,491	57 %	132,252

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	640,846	365,491	57 %	132,252
External Financing:	0	0	0 %	0
Total:	640,846	365,491	57 %	132,252
Reasons for over/under performance: Project was started late after procurement because of delayed release of funds.				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) Surgical ward constructed in Serere HC IV.	(1) Surgical ward in Serere HC IV constructed up to slab level.	(0)Surgical ward in Serere HC IV Completed.	(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)N/A
Non Standard Outputs:	N/A	N/A	N/A	Not planned
312101 Non-Residential Buildings	388,000	236,731	61 %	76,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,000	236,731	61 %	76,169
External Financing:	0	0	0 %	0
Total:	388,000	236,731	61 %	76,169
Reasons for over/under performance: Shortage of funds led to under performance				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(204) The following items to be Procured: 20 beds & 20 mattresses procured,8 examination coaches, 10 screens, 8 trolleys, 20 chairs & 40 benches, 20 tables, 10 drip stands, 6 BP machines, 6 water reservoirs, 4 filing cabinets, 6 metallic shelves, 20 curtains 2 desk top computers and 2 printers.	(0) N/A	(51)51 Value of medical equipment procured	(0)Not procured
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	3,257	3,251	100 %	3,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,257	3,251	100 %	3,251
External Financing:	0	0	0 %	0
Total:	3,257	3,251	100 %	3,251
Reasons for over/under performance: No challenges faced				
<b>Programme : 0882 District Hospital Services</b>				

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088275 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088284 Theatre Construction and Rehabilitation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Support supervision conducted, done, vehicles maintained, compound cleaned, reports produced and submitted, computers maintained, HUMC and DHT trained on supervision skills, Accountability handled, Data validation conducted, Motorcycles & bicycles and other equipments serviced and repaired, Medical bills paid.	Support supervision 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, Purchasing stationery, maintaining computers, purchasing door locks.
213001 Medical expenses (To employees)	1,000	1,734	173 %		1,000
213002 Incapacity, death benefits and funeral expenses	400	600	150 %		400



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221003 Staff Training	7,369	13,601	185 %	7,369
221005 Hire of Venue (chairs, projector, etc)	2,000	4,196	210 %	1,998
221007 Books, Periodicals & Newspapers	445	956	215 %	423
221008 Computer supplies and Information Technology (IT)	2,000	2,250	113 %	1,000
221009 Welfare and Entertainment	2,000	4,031	202 %	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	6,999	175 %	4,000
221012 Small Office Equipment	2,000	3,300	165 %	2,000
221014 Bank Charges and other Bank related costs	0	0	0 %	0
221017 Subscriptions	796	1,741	219 %	796
222001 Telecommunications	3,000	5,688	190 %	3,000
222002 Postage and Courier	12	0	0 %	0
222003 Information and communications technology (ICT)	1,000	2,450	245 %	1,000
223005 Electricity	2,400	3,800	158 %	2,400
223006 Water	2,400	3,177	132 %	2,377
224004 Cleaning and Sanitation	800	1,649	206 %	800
227001 Travel inland	11,565	22,806	197 %	8,880
227004 Fuel, Lubricants and Oils	8,000	16,000	200 %	8,000
228002 Maintenance - Vehicles	7,000	5,983	85 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,850	185 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,187	102,110	173 %	48,441
Gou Dev:	0	0	0 %	0
External Financing:	0	700	0 %	0
Total:	59,187	102,810	174 %	48,441

Reasons for over/under performance: The increased allocation caused by the COVID 19 supplementary.

## 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	23,559	79 %	23,559

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	23,559	79 %	23,559
External Financing:	0	0	0 %	0
Total:	30,000	23,559	79 %	23,559
Reasons for over/under performance: Non realization of all the funds planned for the output.				
<i>Total For Health : Wage Rect:</i>	<i>2,638,739</i>	<i>2,652,625</i>	<i>101 %</i>	<i>721,232</i>
<i>Non-Wage Reccurent:</i>	<i>312,151</i>	<i>510,849</i>	<i>164 %</i>	<i>347,880</i>
<i>GoU Dev:</i>	<i>1,164,980</i>	<i>1,168,706</i>	<i>100 %</i>	<i>602,119</i>
<i>Donor Dev:</i>	<i>200,180</i>	<i>339,675</i>	<i>170 %</i>	<i>169,001</i>
<i>Grand Total:</i>	<i>4,316,050</i>	<i>4,671,855</i>	<i>108.2 %</i>	<i>1,840,231</i>

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## Quarter4

## 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 July- June Quarterly reports prepared, Inspections conducted		Staff salaries paid for 3 months in the quarter (April-June),Reports prepared, Reports submitted, Inspections conducted	Reports prepared, Field visits conducted.
211101 General Staff Salaries	7,647,846	5,523,538	72 %		0
221008 Computer supplies and Information Technology (IT)	30,000	75,000	250 %		30,000
227001 Travel inland	7,094	11,794	166 %		7,094
227004 Fuel, Lubricants and Oils	10,000	15,000	150 %		10,000
228002 Maintenance - Vehicles	15,000	28,150	188 %		14,950
Wage Rect:	7,647,846	5,523,538	72 %		0
Non Wage Rect:	62,094	129,944	209 %		62,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,709,940	5,653,482	73 %		62,044
Reasons for over/under performance:	None realization of all the planned funds especially locally raised revenue.				
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 in UPE		(10000)Pupils enrolled in UPE	(85000)Pupils enrolled in UPE
No. of student drop-outs	(1040) Maintain attendance	(1000) Drop outputs		(1000)Reduced dropout rate	(0)Reduced dropout rate
No. of Students passing in grade one	(250) Pupils passing in grade one	(0) No results released yet		(250)Pupils passing in grade one	(0)N/A
No. of pupils sitting PLE	(500) Pupils sitting PLE	(0) No registration conducted		(0)N/A	(0)No registration conducted
Non Standard Outputs:	Inspection conducted, Support support supervision conducted.	Inspection conducted, Support support supervision conducted.		Inspection conducted, Support support supervision conducted.	Inspection conducted, Support support supervision conducted.
263367 Sector Conditional Grant (Non-Wage)	1,154,934	384,978	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,154,934	384,978	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,154,934	384,978	33 %	0
Reasons for over/under performance: COVID 19 affected most of the activities including learning by pupils				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(4) Classroom blocks constructed in Agurur P/S, Otirono P/S, Akoboi P/S and Ogrea P/S, Lemtom PS	(4) Classroom blocks constructed in Agurur P/S, Otirono P/S, Akoboi P/S and Ogrea P/S	(4)Classroom blocks constructed in Agurur P/S, Otirono P/S, Akoboi P/S and Ogrea P/S	( )Conducted in the previous Quarters
No. of classrooms rehabilitated in UPE	( ) Not Planned	( ) N/A	( )	( )N/A
Non Standard Outputs:	Not Planned	N/A	Not planned	N/A
281504 Monitoring, Supervision & Appraisal of capital works	15,000	15,000	100 %	3,433
312101 Non-Residential Buildings	279,498	275,486	99 %	167,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	294,498	290,486	99 %	170,456
External Financing:	0	0	0 %	0
Total:	294,498	290,486	99 %	170,456
Reasons for over/under performance: All the projects were complete by the end of the financial year.				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(7) Primary Schools receiving furniture( 3 seater desks).- (Akoboi, Agurur, Otirono, Ogera, , Bugondo , Sapir and Oburin P/S.)	(7) 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.)	(3)Primary Schools receiving furniture( 3 seater desks).- (Akoboi, Agurur, Otirono, Ogera, Ajoba, Pingire, Bugondo , Sapir and Oburin P/S.Owiny Agule, Kamurojo Kakor, Agule Kyere.)	(3)Primary Schools receiving furniture( 3 seater desks).- (Akoboi, Agurur, Otirono, Ogera, Ajoba, Pingire, Bugondo , Sapir and Oburin P/S.Owiny Agule, Kamurojo Kakor, Agule Kyere.)
Non Standard Outputs:	Not Planned	N/A	Not planned	Not Planned
312203 Furniture & Fixtures	31,500	31,500	100 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,500	31,500	100 %	504
External Financing:	0	0	0 %	0
Total:	31,500	31,500	100 %	504
Reasons for over/under performance: No challenges faced and all the planned outputs were achieved.				
<b>Programme : 0782 Secondary Education</b>				

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## 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 12 Months in the year (July-June),Support supervision provided, School Inspections conducted		Staff salaries paid for 3 Months in the quarter (April-June),Support supervision provided, School Inspections conducted	Staff salaries paid for 3 Months in the quarter (April-June),Support supervision provided, School Inspections conducted
211101 General Staff Salaries	2,303,352	3,045,830	132 %		1,898,254
227001 Travel inland	40,000	77,324	193 %		39,000
Wage Rect:	2,303,352	3,045,830	132 %		1,898,254
Non Wage Rect:	40,000	77,324	193 %		39,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,343,352	3,123,154	133 %		1,937,254
Reasons for over/under performance:	The need to pay the Secondary school teachers posted by the central government whose wage by then was not budgeted for.				
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 Olevel		(2000)Students passing Olevel	(0)N/A
No. of students sitting O level	(3500) Students passing O' level	(0) N/A		(3500)Students sitting O'level	(0)Not registered yet
Non Standard Outputs:	Not planned	N/A		Not Planned	N/A
263367 Sector Conditional Grant (Non-Wage)	1,077,333	1,147,078	106 %		398,323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,077,333	1,147,078	106 %		398,323
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,077,333	1,147,078	106 %		398,323
Reasons for over/under performance:	The increase in capitation grants allocated to schools.				
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 Kagwara Seed SS.		Classroom blocks constructed , staff houses constructed, Latrines constructed, Library constructed, and Science Laboratory constructed in St. Francis of Asis Ogelak .	Classroom blocks constructed Kagwara Seed SS.
281504 Monitoring, Supervision & Appraisal of capital works	19,600	25,933	132 %		6,496
312101 Non-Residential Buildings	712,000	259,210	36 %		150,009
312104 Other Structures	52,500	52,500	100 %		52,500
312203 Furniture & Fixtures	35,400	35,400	100 %		35,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	819,500	373,043	46 %		244,406
External Financing:	0	0	0 %		0
Total:	819,500	373,043	46 %		244,406

Reasons for over/under performance: The contractor was slow leading to the return of funds to the central government.

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

No. Of tertiary education Instructors paid salaries	(21) Tertiary Instructors Paid	( ) Tertiary Instructors Paid		(21)Tertiary Instructors Paid	(-1)Tertiary Instructors Paid
No. of students in tertiary education	(438) Students Enrolled in tertiary institution	(438) Students Enrolled in tertiary institution		(438)Students Enrolled in tertiary institution	(438)Students Enrolled in tertiary institution
Non Standard Outputs:	Not Planned	N/A		Not planned	Not Planned
211101 General Staff Salaries	227,745	363,895	160 %		251,735
Wage Rect:	227,745	363,895	160 %		251,735
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,745	363,895	160 %		251,735

Reasons for over/under performance: Increase in the number of staff posted by the ministry.

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

N/A					
Non Standard Outputs:	Supervision conducted, Effective learning conducted, Support supervision conducted.	Supervision conducted, Effective learning conducted, Support supervision conducted		Supervision conducted, Effective learning conducted, Support supervision conducted.	Supervision conducted, Effective learning conducted, Support supervision conducted
263367 Sector Conditional Grant (Non-Wage)	116,855	194,759	167 %		116,855

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,855	194,759	167 %	116,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,855	194,759	167 %	116,855

Reasons for over/under performance: Increased capitation grant allocation to the institution

**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 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.
221009 Welfare and Entertainment	5,000	5,000	100 %	5,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,500	107 %	7,000
222001 Telecommunications	3,692	4,038	109 %	3,000
227001 Travel inland	21,609	33,401	155 %	16,028
227002 Travel abroad	10,000	10,000	100 %	10,000
227004 Fuel, Lubricants and Oils	10,000	18,105	181 %	10,000
228002 Maintenance - Vehicles	27,000	39,104	145 %	27,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	5,000	100 %	5,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,301	122,149	137 %	83,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,301	122,149	137 %	83,028

Reasons for over/under performance: Increased monitoring and inspection of education institutions due to closure because of COVID 19

**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	21,354	214 %	10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	21,354	214 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	21,354	214 %	10,000

Reasons for over/under performance: Increased need to have schools visited during closure.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Athletics supported, Indoor games supported, District sports teams selected, National competitions attended	Not undertaken	Athletics supported, Indoor games supported, District sports teams selected, National competitions attended	Not undertaken in the quarter
221009 Welfare and Entertainment	15,000	34,890	233 %	15,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,985	149 %	2,000
227001 Travel inland	54,616	91,948	168 %	54,616
227004 Fuel, Lubricants and Oils	5,384	5,700	106 %	2,700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,000	135,523	176 %	74,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,000	135,523	176 %	74,316

Reasons for over/under performance: Reallocation of some of the activities from other sectors.

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	SMCs trained Headteachers and teachers Trained	N/A	Not Planned
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N/A

Reasons for over/under performance: N/A

**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, Reports prepared	Mentoring conducted, Monitoring conducted, Training workshops conducted, Reports prepared	Mentoring conducted, Monitoring conducted, Training workshops conducted, Reports prepared
211101 General Staff Salaries	78,166	106,497	136 %	78,166
221002 Workshops and Seminars	10,000	20,000	200 %	10,000



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221009 Welfare and Entertainment	12,000	22,500	188 %	12,000
221011 Printing, Stationery, Photocopying and Binding	8,000	18,882	236 %	8,000
221012 Small Office Equipment	15,000	23,992	160 %	15,000
223005 Electricity	4,100	6,527	159 %	2,500
223006 Water	4,384	7,133	163 %	4,384
224004 Cleaning and Sanitation	4,000	8,195	205 %	4,000
227001 Travel inland	82,791	423,515	512 %	63,005
227002 Travel abroad	5,000	5,000	100 %	5,000
227004 Fuel, Lubricants and Oils	9,000	12,364	137 %	8,432
228002 Maintenance - Vehicles	17,400	29,400	169 %	16,116
Wage Rect:	78,166	106,497	136 %	78,166
Non Wage Rect:	171,675	577,506	336 %	148,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,841	684,003	274 %	226,602

Reasons for over/under performance: Increased workload in organising schools and other institutions in the event of COVID 19

**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	No activity planned	Furniture procured
312104 Other Structures	62,052	62,017	100 %	58,101
312203 Furniture & Fixtures	29,375	29,375	100 %	1,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,427	91,392	100 %	60,076
External Financing:	0	0	0 %	0
Total:	91,427	91,392	100 %	60,076

Reasons for over/under performance: No challenges faced as all the planned outputs were achieved

**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 operationalized	(5)SNE facilities operationalised	(5)SNE facilities operationalized
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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	9,740	162 %	6,000
227001 Travel inland	4,996	8,296	166 %	4,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,996	18,036	164 %	10,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,996	18,036	164 %	10,996
Reasons for over/under performance:	Realization of more allocation to the sector monitoring SNE activities			
<i>Total For Education : Wage Rect:</i>	<i>10,257,109</i>	<i>10,932,202</i>	<i>107 %</i>	<i>2,228,155</i>
<i>Non-Wage Reccurent:</i>	<i>2,810,188</i>	<i>2,814,644</i>	<i>100 %</i>	<i>942,999</i>
<i>GoU Dev:</i>	<i>1,236,926</i>	<i>786,421</i>	<i>64 %</i>	<i>475,441</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>14,533,268</i>	<i>101.6 %</i>	<i>3,646,595</i>

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	194.2 CAR Roads maintained in all the 08 Sub county.	Road works supervised			Road works supervised
N/A					
Reasons for over/under performance:	No major challenge faced.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Office Operation Handled.	12 Month staff salaries paid, Reports Submitted to URF and Ministries, Roads supervision done.		03 Month staff salaries paid, Reports Submitted to URF and Ministries, Roads supervision done.	03 Month staff salaries paid, Reports Submitted to URF and Ministries, Roads supervision done.
211101 General Staff Salaries	56,524	84,786	150 %		42,393
221011 Printing, Stationery, Photocopying and Binding	1,400	698	50 %		0
221012 Small Office Equipment	1,000	500	50 %		0
222001 Telecommunications	600	10,974	1829 %		8,971
224004 Cleaning and Sanitation	800	800	100 %		800
227001 Travel inland	14,333	17,074	119 %		7,320
228002 Maintenance - Vehicles	993	990	100 %		990
Wage Rect:	56,524	84,786	150 %		42,393
Non Wage Rect:	19,126	31,036	162 %		18,081
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,650	115,822	153 %		60,474
Reasons for over/under performance:	Not all the funds were received in the financial year.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() Not Planned	() Not Planned		()	()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	Supervision Conducted.
263104 Transfers to other govt. units (Current)	150,670	605,964	402 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,670	605,964	402 %	846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,670	605,964	402 %	846
Reasons for over/under performance:	There was change of work category from routine manual maintenance to light mechanized maintenance which could not be achieved because of the lock down as machine ran out of service. Over performance was due to expenditure of both LLGs and HLGs within the same expenditure line.			
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
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)	(31) KM Light Mechanised maintainence of Asuret- magoro-Kyere, Kateta-Acomia- Pingire, Atiira-Old Mbale,	(25)Length in Km of District roads routinely maintained (Pingire-Okidi-Kasilo, Asuret-Magoro-Kyere, Pingire-Pingire Landing site, Kateta-Achomia-Pingire, Kamod-Akoboi-Atiira, Brooks Corner - Kateta, Kamod - Kasilo, Atiira- Old - Mbale, Bugondo Ogera - Kadungulu )	(0)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 )

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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)	(35) Km of District roads periodically maintained (Brookes corner- Kamusala Kms, Atiira-Amakio-Oburin , Apapai-Omongolem-Agologolo ), and Routinely Mechanized Maintained (Dominic Etellu Road (Odapaeta-Kamusala B )	(8)Length in Km of District roads periodically maintained (Brookes corner- Kamusala Kms, Atiira-Amakio-Oburin , Apapai-Omongolem-Agologolo ), and Routinely Mechanized Maintained (Dominic Etellu Road (Odapaeta-Kamusala B )	(8) Km of District roads periodically maintained (Brookes corner- Kamusala Kms, Atiira-Amakio-Oburin , Apapai-Omongolem-Agologolo ), and Routinely Mechanized Maintained (Dominic Etellu Road (Odapaeta-Kamusala B )
No. of bridges maintained	() Not Planned	() N/A	()	()Not Planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	154,890	40,114	26 %	40,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,890	40,114	26 %	40,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,890	40,114	26 %	40,114
Reasons for over/under performance:	There was reduction of scope on Atiira-Amakio Oburin road for periodic Maintenance due to Budget cuts in Quarter.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Kasilo market to Kongoto-Ongongei Mechanically maintained	6 Kms road of 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	0
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	0
Reasons for over/under performance:	The road was complete without any challenge with the available budget.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
N/A				

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N/A				
Reasons for over/under performance:				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	(1) Low cost seal of Kamod- Kasilo 0.8km done., Retention paid.	(1) Kms of rural roads constructed (Low cost seal of Kamod-Kasilo)	(1)Completion of Low cost seal done	(1)Kms of rural roads constructed
Length in Km. of rural roads rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Office Operation handled, Road Assessment done, Reports Prepared, Fuel Procured.	0.7kms of Kamod-Kasilo road sealed and complete.	Office Operation handled, Road Assessment done, Reports Prepared, Fuel Procured.	Office Operation handled, Road Assessment done, Reports Prepared, Fuel Procured.
312103 Roads and Bridges	403,777	78,787	20 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	846	0 %	846
Gou Dev:	403,777	77,941	19 %	0
External Financing:	0	0	0 %	0
Total:	403,777	78,787	20 %	846
Reasons for over/under performance: All funds were realized in quarter 3 and the work was completed by the end of the financial year.				
<b>Output : 048183 Bridge Construction</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Capital Purchases</b>				
<b>Output : 048275 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	56,524	84,786	150 %	42,393
Non-Wage Reccurent:	324,687	774,615	239 %	147,991
GoU Dev:	428,777	449,054	105 %	230,901
Donor Dev:	0	0	0 %	0
Grand Total:	809,987	1,308,455	161.5 %	421,285

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Maintenance of office equipment, Effectiveness of the District Water office and remunerate both substabtively appointed staff and those seconded to DWO	12 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	3 months office equipment maintained ,salaries paid,office utilities and consumables paid
211101 General Staff Salaries	25,000	37,500	150 %		12,500
211103 Allowances (Incl. Casuals, Temporary)	3,934	3,931	100 %		0
221008 Computer supplies and Information Technology (IT)	732	183	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,241	103 %		0
221017 Subscriptions	960	548	57 %		0
223005 Electricity	450	150	33 %		0
223006 Water	146	141	96 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	640	0	0 %		0
227001 Travel inland	5,198	4,869	94 %		846
227002 Travel abroad	501	0	0 %		0
227004 Fuel, Lubricants and Oils	8,200	6,689	82 %		0
228002 Maintenance - Vehicles	7,400	11,353	153 %		6,553
Wage Rect:	25,000	37,500	150 %		12,500
Non Wage Rect:	29,361	29,104	99 %		7,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,361	66,604	123 %		19,899
Reasons for over/under performance:	Covid -19 pandemic affected the operations of the office as the maintenance cost of the vehicles went high due to over use of the WATSAN equipment				
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	(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	(2)Post construction supervision done	(10)Supervision visits done during and after construction of water sources at Ojomai, Opunoi-Ocawoi ,Mukura,Alepilep, and Olupe -Okum ,Oukot,Omiriai,Mulondo and Otemojong villages
No. of District Water Supply and Sanitation Coordination Meetings	( ) quarterly stakeholder coordination committee,2 extension workers meetings held	( )	( )	(1)meeting held funded by USF for sanitation week event at Asilang parish
No. of sources tested for water quality	(14) tested for quality in the villages of Agule, Abuket, Pachoto, Otaaba, Omolok, Agule, Kikota, Amoru, Akwangalet , Asilang , Abur, Okapel and Okaalen boreholes	( )	(5)Tested for quality in the villages of Omolotok ,Kakus, Ajuba Akoboi,and Madaka	( )
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	2,190	146 %	1,500
227001 Travel inland	5,267	7,873	149 %	2,800
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	6,559	187 %	3,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,267	16,872	111 %	7,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,267	16,872	111 %	7,359

Reasons for over/under performance: Covid- 19 pandemic effected other sanitation week events

**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	( )	( )Monitoring period	( )
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## Quarter4

No. of water user committees formed.	(11) ater and Sanitation committees formed in Kamusala B, Acodait, Jejelel Madaka, Alepilep, Mukura village ,Pokor B,Opunoi-Ocawoi ,Olupe-Okum Oukot, Ojomai,Otemmojon g,and Omiriai,villages	( )	(0)	( )
No. of Water User Committee members trained	(99) Water and Sanitation committees member trained in Kamusala B, Acodait, Jejelel Madaka, Alepilep, Akoboi p/s,Pokor B,Opunoi-Ocawoi ,Olupe-Okum Oukot, Ojomai,Otemmojon g,and Omiriai,villages	( )	( )Follow up 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 celebrations	( )	( )Follow up period	( )
Non Standard Outputs:	Not planned		Not planned	
221008 Computer supplies and Information Technology (IT)	508	80	16 %	0
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 %	0
227001 Travel inland	7,992	4,492	56 %	1,939
227004 Fuel, Lubricants and Oils	2,000	3,782	189 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,592	10,127	69 %	3,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,592	10,127	69 %	3,939
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	procurement of 1 Laptop computer and colour printer	1 Laptop computer procured for WATSAN activities		monitoirng period	1 Laptop computer procured for WATSAN activities
312213 ICT Equipment	6,050	6,050	100 %		6,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,050	6,050	100 %		6,050
External Financing:	0	0	0 %		0
Total:	6,050	6,050	100 %		6,050
Reasons for over/under performance: There was delay in delivery of the lap top computer as a result of the COVID-19 lockdown					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Payment of retention for the 2018/19 FY projects	Retention for the urinal,rehabilitation of both hand pumps ,solar powered wells and drilling of the 8 wells paid to Letsom and Icon		Monitoring period	Retention for the , urinal,rehabilitation of the solar powered wells and drilling of the 8 wells paid to Letsom and Icon projects LTD
312104 Other Structures	32,680	26,772	82 %		13,253
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,680	26,772	82 %		13,253
External Financing:	0	0	0 %		0
Total:	32,680	26,772	82 %		13,253
Reasons for over/under performance: Delay in rectification of defects by the service providers					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) Water closet toilet constructed at the DWO Hdq	(1) Water closed toilet built at the DWO headquarters	()		(1)Water closed toilet built at the DWO headquarters
Non Standard Outputs:		NA			Not planned
312104 Other Structures	10,000	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	10,000	100 %		10,000
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		10,000

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lock down affected the delivery of construction materials for the water closet toilet at the district Water closet					
<b>Output : 098182 Shallow well construction</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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		( )Monitoring & Evaluation period	( )Monitoring and evaluation period
No. of deep boreholes rehabilitated	(4) 4 hand pump wells rehabilitated in Oukot, Omiriai, Mulondo and Otemojong villages	(4) hand pump wells rehabilitated in Oukot, Omiriai, Mulondo and Akisim villages		( )Monitoring period	(0)Monitoring period
Non Standard Outputs:	Not planned	NA		Not planned	Not planned
312104 Other Structures	182,577	120,770	66 %		30,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	182,577	120,770	66 %		30,000
External Financing:	0	0	0 %		0
Total:	182,577	120,770	66 %		30,000
Reasons for over/under performance: Not any					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of the remaining (DDP) mini solar scheme at Pokor B	( )		( )observation period	( )Works still due for completion
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: Lock down affected the importation of the materilas for project completion					
<b>Output : 098185 Construction of dams</b>					
N/A					

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## Quarter4

N/A

N/A

N/A

Reasons for over/under performance:

**Programme : 0982 Urban Water Supply and Sanitation****Capital Purchases****Output : 098272 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 098275 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>25,000</i>	<i>37,500</i>	<i>150 %</i>	<i>12,500</i>
<i>Non-Wage Reccurent:</i>	<i>59,220</i>	<i>58,208</i>	<i>98 %</i>	<i>18,697</i>
<i>GoU Dev:</i>	<i>416,307</i>	<i>429,560</i>	<i>103 %</i>	<i>90,033</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>500,527</i>	<i>525,269</i>	<i>104.9 %</i>	<i>121,230</i>

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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. Physical planning mtgs held and minutes submitted to relevant MDAs. Travel inland and travel abroad expenses met.	12 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, external HDD, blower, 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, data subscription, stationery, blower, galaxy tab & small office equipment procured & respective expenses met. O&M of departmental assets and general office operations undertaken. Physical planning mtgs held. Travel inland/abroad 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, data subscription, stationery, external HDD, blower & small office equipment procured & respective expenses met. O&M of departmental assets and general office operations undertaken. Physical planning mtgs held. Travel inland/abroad expenses met
211101 General Staff Salaries	95,631	83,131	87 %		35,229
221002 Workshops and Seminars	2,000	2,000	100 %		0
221008 Computer supplies and Information Technology (IT)	4,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,646	634	39 %		0
221012 Small Office Equipment	620	600	97 %		0
222003 Information and communications technology (ICT)	1,850	1,440	78 %		0
224004 Cleaning and Sanitation	500	320	64 %		0
227001 Travel inland	2,680	860	32 %		0
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	600	327	55 %		0

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228002 Maintenance - Vehicles	6,000	2,650	44 %	0
Wage Rect:	95,631	83,131	87 %	35,229
Non Wage Rect:	15,346	5,931	39 %	0
Gou Dev:	5,250	2,900	55 %	0
External Financing:	0	0	0 %	0
Total:	116,227	91,962	79 %	35,229
Reasons for over/under performance:	Timely implementation of planned activities and general operations was affected by Covid-19 outbreak and its related challenges especially national lockdown. Also, approx Shs 8 million recurrent funds were charged to the NRs Dept lines to offset deficiencies in Administration and Statutory Bodies Departments, thus affecting planned activities and outputs in the respective categories.			
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.	(22) Hectares of trees planted and established district-wide. Assorted seedlings raised and tree plantations maintained district-wide.	(40)Hectares of trees planted and established district-wide. Assorted seedlings raised and tree nurseries maintained district-wide.	(22)Hectares of trees planted and established district-wide. Assorted seedlings raised and tree plantations 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.	(101) Communities 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.	(65)Communities 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, Jejel, 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, Jejel, Amorokin) undertaken.	Demarcation of local forest reserve boundaries (Kabola, Kidetok, Kyere, Ongwara, Jejel, Amorokin) undertaken. Forest extension support to tree farmers provided. Productive activities in forest reserves promoted. Ecotourism development initiatives supported.	Community sensitisation for demarcation of local forest reserve boundaries (Kabola, Kidetok, Kyere, Ongwara, Jejel, Amorokin) undertaken.
222001 Telecommunications	100	25	25 %	25
224006 Agricultural Supplies	1,000	999	100 %	0
227001 Travel inland	11,900	7,920	67 %	0
228002 Maintenance - Vehicles	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	3,019	62 %	100
Gou Dev:	8,400	6,000	71 %	0
External Financing:	0	0	0 %	0
Total:	13,300	9,019	68 %	100
Reasons for over/under performance:	Timely implementation of planned activities and general operations was affected by Covid-19 outbreak and its related challenges especially national lockdown.			
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.	(8) Agro-forestry demonstrations maintained district-wide.	(2)Agro-forestry demonstrations maintained district-wide.	(2)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.	(113) Community members trained (men and women) in forestry mgt district-wide.	(50)Community members trained (men and women) in forestry mgt district-wide.	(65)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.	Strategies for sustainable exploitation of natural environment resources 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.	Strategies for sustainable exploitation of natural environment resources implemented. Livelihood of enterprising individuals strengthened through bio gas promotion initiatives and fuel saving technologies.
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	200	12,497	6249 %	12,437
227001 Travel inland	1,050	2,050	195 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	110	28 %	50
Gou Dev:	1,050	14,487	1380 %	12,487
External Financing:	0	0	0 %	0
Total:	1,450	14,597	1007 %	12,537
Reasons for over/under performance:	The outbreak of Covid-19 pandemic affected normal operations and timely implementation of planned activities.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) Monitoring & compliance surveys/inspections undertaken, arrests, eviction and prosecution of forest abusers carried out district-wide.	(14) Monitoring & compliance surveys/inspections undertaken districtwide.	(2)Monitoring & compliance surveys/inspections undertaken, arrests, eviction and prosecution of forest abusers carried out district-wide.	(6)Monitoring & compliance surveys/inspections undertaken districtwide.
Non Standard Outputs:	Not planned.	N/A	Not planned.	Not planned.
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	0
222001 Telecommunications	60	15	25 %	15
227001 Travel inland	2,290	1,925	84 %	480

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228002 Maintenance - Vehicles	1,300	650	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,550	48 %	15
Gou Dev:	1,050	1,340	128 %	480
External Financing:	0	0	0 %	0
Total:	4,250	2,890	68 %	495
Reasons for over/under performance:	The outbreak of Covid-19 pandemic affected normal operations and timely implementation of planned activities.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watersheds established and management committees formulated district-wide.	( )	(1)Watershed established and management committee formulated district-wide.	(1)Watershed established and management committee formulated district-wide.
Non Standard Outputs:	Community sensitization campaigns on wetland management undertaken.	82 community members trained on Environmental awareness district-wide	Community sensitization campaigns on wetland management undertaken.	16 community members (12 males and 04 females) trained on Environmental awareness
211103 Allowances (Incl. Casuals, Temporary)	400	800	200 %	400
221011 Printing, Stationery, Photocopying and Binding	100	200	200 %	100
227001 Travel inland	791	1,551	196 %	791
227004 Fuel, Lubricants and Oils	200	400	200 %	200
228002 Maintenance - Vehicles	200	400	200 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,691	3,351	198 %	1,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,691	3,351	198 %	1,691
Reasons for over/under performance:	The outbreak of Covid-19 pandemic affected normal operations and timely implementation of planned activities.			
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.	(102) Hectares of wetland demarcated and restored district-wide.	(20)Hectares of wetland demarcated and restored district-wide.	(20)Hectares of wetland demarcated and restored district-wide.
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	1,200	200 %	600
222001 Telecommunications	40	80	200 %	40



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227001	Travel inland	1,800	1,800	100 %	0
227004	Fuel, Lubricants and Oils	97	169	174 %	97
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,537	3,249	128 %	737
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,537	3,249	128 %	737
Reasons for over/under performance:		The outbreak of Covid-19 pandemic affected normal operations and timely implementation of planned activities.			
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.	(110) Community members trained on ENR monitoring district-wide.		(5)Community members trained on ENR monitoring district-wide.	(31)Community members (2 women & 29 men) trained on ENR monitoring district-wide.
Non Standard Outputs:	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Quarterly 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.	Quarterly reports on the state of the environment in the district prepared and submitted to relevant stakeholders.
221011	Printing, Stationery, Photocopying and Binding	80	160	200 %	80
227001	Travel inland	1,000	1,984	198 %	1,000
227004	Fuel, Lubricants and Oils	88	154	174 %	88
228002	Maintenance - Vehicles	100	175	175 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,268	2,473	195 %	1,268
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,268	2,473	195 %	1,268
Reasons for over/under performance:		The outbreak of Covid-19 pandemic affected normal operations and timely implementation of planned activities.			
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.	(57) Environmental compliance monitoring surveys undertaken district-wide.		(4)Environmental compliance monitoring surveys and arrest, prosecution of wetland abusers enforced district-wide.	(37)Environmental compliance monitoring surveys undertaken district-wide.
Non Standard Outputs:	Not planned.	N/A		Not planned.	Not planned.
221011	Printing, Stationery, Photocopying and Binding	80	119	148 %	80
222001	Telecommunications	60	105	175 %	60
227001	Travel inland	5,700	2,885	51 %	163
227004	Fuel, Lubricants and Oils	80	140	175 %	80

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228002 Maintenance - Vehicles	194	339	175 %	194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,114	3,141	51 %	577
Gou Dev:	0	447	0 %	0
External Financing:	0	0	0 %	0
Total:	6,114	3,588	59 %	577
Reasons for over/under performance:	The outbreak of Covid-19 pandemic affected normal operations and timely implementation of planned activities.			
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.	(107) New land disputes settled district-wide.	(5)New land disputes settled district-wide.	(17)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	Kateta, Pingire and Labori Area Land Committee members trained/inducted. 10 Cadastral surveys undertaken including Abil Igalin public land - Olio; Oyago public land - Kyere; Serere HC IV and title deeds processed; Kateta, Pingire and Labori Area Land Committee members trained/inducted. ALC inspections and demarcations undertaken for Kateta HC III, Adipala PS, Ajoba PS lands	Cadastral surveys undertaken in Opau Iyeng TRC, Kasilo Administration block, Kadungulu SC-Kabulabula	3 Cadastral surveys undertaken in Abil Igalin public land - Olio; Oyago public land - Kyere; Serere HC IV; ALC inspections and demarcations undertaken for Kateta HC III, Adipala PS, Ajoba PS lands
221011 Printing, Stationery, Photocopying and Binding	1,800	2,858	159 %	0
222001 Telecommunications	200	100	50 %	0
222003 Information and communications technology (ICT)	300	150	50 %	0
227001 Travel inland	23,850	22,941	96 %	6,437
227004 Fuel, Lubricants and Oils	400	100	25 %	0
228002 Maintenance - Vehicles	700	325	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,350	42 %	0
Gou Dev:	19,250	23,124	120 %	6,437
External Financing:	0	0	0 %	0
Total:	27,250	26,474	97 %	6,437
Reasons for over/under performance:	The outbreak of Covid-19 pandemic affected normal operations and timely implementation of planned activities.			
Total For Natural Resources : Wage Rect:	95,631	83,131	87 %	35,229
Non-Wage Reccurent:	43,456	26,174	60 %	4,438
GoU Dev:	35,000	48,298	138 %	19,404

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>174,087</i>	<i>157,602</i>	<i>90.5 %</i>	<i>59,071</i>

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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	Youth & Women Group generated, Youth & Women Group appraised, by DEC/DTPC & trainGenerate , Groups submitted to line ministry for approval, Reports prepared.		Youth & Women Group generated, Youth & Women Group appraised, by DEC/DTPC & Trained, Groups submitted to line ministry for approval, Reports prepared.	Generate groups, Appraise groups

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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 IHISP 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	2,500	125 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %	2,000
221012 Small Office Equipment	6,660	10,820	162 %	6,660
222001 Telecommunications	1,000	1,250	125 %	1,000
223005 Electricity	722	1,080	150 %	720
227001 Travel inland	41,379	7,887	19 %	3,000
228002 Maintenance - Vehicles	1,750	3,500	200 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,511	29,537	53 %	17,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,511	29,537	53 %	17,130
Reasons for over/under performance: None realization of the budgeted funds				
<b>Output : 108104 Facilitation of Community Development Workers</b>				
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.	Conduct field visits, prepare reports.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,990	199 %	10
227001 Travel inland	2,080	1,040	50 %	0
227004 Fuel, Lubricants and Oils	350	87	25 %	87
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,430	3,117	91 %	97
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,430	3,117	91 %	97
Reasons for over/under performance:	No major challenge faced except for COVID 19 which affected some of the 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	(850) Learners trained,Learners trained, 1 Reports prepared, 1 Report submitted to 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	(100)Learners trained, 1 Reports prepared, 1 Report submitted to Ministry
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	3,300	83 %	0

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227001 Travel inland	6,975	5,916	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,975	9,216	84 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,975	9,216	84 %	0

Reasons for over/under performance: None realization of the planned Activities.

**Output : 108106 Support to Public Libraries**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Stakeholders sensitized. Training conducted. Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender main streaming review meetings conducted.	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.	Stakeholders sensitized. Training conducted. Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender main streaming review meetings conducted.	Conduct meetings
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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: No Challenges faced.

**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.	(46) Social welfare and inquiries cases handled.	(10)10 social welfare and inquiries cases handled.	()10 social welfare and inquiries cases handled.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	2,250	225 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	2,250	225 %	1,000
227001 Travel inland	3,000	6,653	222 %	2,987
227004 Fuel, Lubricants and Oils	1,859	4,182	225 %	1,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,859	15,335	224 %	6,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,859	15,335	224 %	6,846
Reasons for over/under performance:	Increased work load.			

## 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) Youth day celebrations supported 4planning meetings conducted Advocacy for youth tractor conducted. 4 monitoring and supervision visits conducted throughout the District. 4 planning meetings conducted. 4 Reports prepared and submitted to the line Ministry.	(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 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.
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	1,529	174 %	871
227001 Travel inland	8,105	15,833	195 %	8,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,985	17,362	193 %	8,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,985	17,362	193 %	8,976
Reasons for over/under performance:	No challenges faced except for COVID 19			
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.	()
Non Standard Outputs:	Not planned.		N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,900	195 %	2,000
227001 Travel inland	21,900	17,190	78 %	0
227004 Fuel, Lubricants and Oils	2,164	2,580	119 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,064	23,670	91 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,064	23,670	91 %	2,000
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
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..	6 traditional dance groups supported. 1 ICU planning meetings conducted. 4 reports prepared and submitted to the line Ministry. 4 sensitisation meetings on Iteso cultural values conducted.	1 traditional dance groups supported. 1 ICU planning meetings conducted. 1 reports prepared and submitted to the line Ministry. 1 sensitisation meetings on Iteso cultural values conducted.	Conduct meetings, sensitize community, Prepare reports.
227001 Travel inland	2,000	183,982	9199 %	182,982

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	183,982	9199 %	182,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	183,982	9199 %	182,982

Reasons for over/under performance: Reallocation of funds for YLP and and UWEP to the output for expenditure.

**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.	14 labour disputes settled. 14 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry.	14 labour disputes settled. 14 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry.	Prepare reports,conduct meetings.
227001 Travel inland	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	0

Reasons for over/under performance: None realization of all the budgeted funds.

**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	14 labour disputes settled. 14 labour cases followed up. 5 labour inspections carried out. 1 labour reports generated and submitted to the ministry.	Field visits, prepare reports
227001 Travel inland	2,000	2,485	124 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,485	124 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,485	124 %	0

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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
Reasons for over/under performance: Increased work load due to the effect of COVID 19 pandemic					
<b>Output : 108114 Representation on Women's Councils</b>					
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	() 4 Planning meetings conducted 4 training on IGAs conducted Reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds. 1 Council meeting conducted, 1 Exchange visit supported.		(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 Council meeting conducted, 1 Exchange visit supported.	()Conduct meetings, prepare reports.
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,310	6,240	99 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,310	6,240	99 %		0

Reasons for over/under performance: No challenges faced.

**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	Approve staff salaries,Supervise staff, Appraise staff, Prepare reports.	
211101	General Staff Salaries	66,979	66,979	100 %	25,321
213001	Medical expenses (To employees)	5,705	3,616	63 %	856
213002	Incapacity, death benefits and funeral expenses	776	1,076	139 %	776
221001	Advertising and Public Relations	4,960	0	0 %	0
221007	Books, Periodicals & Newspapers	50	50	100 %	50
221009	Welfare and Entertainment	7,292	2,620	36 %	0
221011	Printing, Stationery, Photocopying and Binding	12,875	2,792	22 %	0
221012	Small Office Equipment	1,250	1,500	120 %	1,000
222001	Telecommunications	1,200	1,700	142 %	1,000
223005	Electricity	395	395	100 %	395
227001	Travel inland	135,508	86,640	64 %	0
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	3,110	117 %	2,000
Wage Rect:	66,979	66,979	100 %	25,321
Non Wage Rect:	187,506	106,152	57 %	6,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,485	173,131	68 %	31,398

Reasons for over/under performance: None realization of the budgeted funds due to failure to realize all the locally raised revenue.

## 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.	Conduct field visits, appraise UWEP and YLP groups, prepare reports.
263104 Transfers to other govt. units (Current)	2,351,416	667,074	28 %	129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,351,416	667,074	28 %	129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,351,416	667,074	28 %	129
Reasons for over/under performance: None realization of the budgeted funds.				
Total For Community Based Services : Wage Rect:	66,979	66,979	100 %	25,321
Non-Wage Reccurent:	2,669,057	1,070,170	40 %	224,237
GoU Dev:	0	25,935	0 %	25,935
Donor Dev:	0	0	0 %	0
Grand Total:	2,736,036	1,163,084	42.5 %	275,494

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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 12months (July- June), Quarterly reports prepared, Reports submitted to MFPED		Staff salaries paid for 3 Months (April- June), Quarterly Reports prepared, Reports submitted to relevant authorities.	Staff salaries paid for 3 Months (April- June), Quarterly Reports prepared, Reports submitted to relevant authorities
211101 General Staff Salaries	33,000	33,000	100 %		10,747
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 %		0
223005 Electricity	662	0	0 %		0
223006 Water	720	0	0 %		0
224004 Cleaning and Sanitation	1,080	0	0 %		0
227001 Travel inland	12,420	9,300	75 %		0
228002 Maintenance - Vehicles	13,000	10,270	79 %		0
228003 Maintenance – Machinery, Equipment & Furniture	250	0	0 %		0
Wage Rect:	33,000	33,000	100 %		10,747
Non Wage Rect:	20,000	1,500	7 %		0
Gou Dev:	17,200	20,470	119 %		0
External Financing:	0	0	0 %		0
Total:	70,200	54,970	78 %		10,747
Reasons for over/under performance:	Failure to realize all the budgeted funds due to non realization of all 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 planning Unit		(2)Qualified staff maintained in planning Unit	(2)Qualified staff maintained in planning Unit
No of Minutes of TPC meetings	(12) Sets of DTPC minutes prepared	(12) Sets of DTPC minutes prepared.		(3)Sets of DTPC minutes prepared	(3)Sets of DTPC minutes prepared.

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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, Lower local governments guided in planning, Planning guidelines disseminated	Departments guided in planning, Lower local governments guided in planning, Planning guidelines disseminated	Departments guided in planning, Lower local governments 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 %	0
227004 Fuel, Lubricants and Oils	1,000	276	28 %	0
228002 Maintenance - Vehicles	1,900	325	17 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,909	15 %	325
Gou Dev:	10,000	12,717	127 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,626	52 %	325

Reasons for over/under performance: No challenge faced.

**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.	Not planned	Statistical Data collected,Statistical Abstract prepared.
221002 Workshops and Seminars	1,000	46	5 %	46
221011 Printing, Stationery, Photocopying and Binding	4,000	2,825	71 %	0
227001 Travel inland	11,108	16,744	151 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,752	38 %	46
Gou Dev:	6,108	15,863	260 %	0
External Financing:	0	0	0 %	0
Total:	16,108	19,615	122 %	46

Reasons for over/under performance: The urgent need to have data for Development planning purposes.

**Output : 138304 Demographic data collection**

N/A

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.	Quarterly Monitoring conducted
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221011 Printing, Stationery, Photocopying and Binding	3,000	4,000	133 %	0
227001 Travel inland	101,000	27,159	27 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	8,632	216 %	50
External Financing:	100,000	22,527	23 %	0
Total:	104,000	31,159	30 %	50

Reasons for over/under performance: Non realization of all the funding for the activity.

**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	Appraise projects, guide departments/LLGs on planning.
225001 Consultancy Services- Short term	3,560	3,477	98 %	0
227001 Travel inland	11,440	25,388	222 %	0
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	1,866	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,980	100 %	0
Gou Dev:	9,000	20,751	231 %	0
External Financing:	0	0	0 %	0
Total:	19,000	30,731	162 %	0

Reasons for over/under performance: The need to speed up the process of developing a development plan.

**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 ongoing, Planning meetings conducted.	District Development plan generated, Sub county development plans generated	Conduct meetings
227001 Travel inland	21,800	15,634	72 %	4,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,618	66 %	4,462
Gou Dev:	11,800	9,016	76 %	0
External Financing:	0	0	0 %	0
Total:	21,800	15,634	72 %	4,462

Reasons for over/under performance: None realization of the budgeted funds.

**Output : 138307 Management Information Systems**

N/A

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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	Prepare reports, repair computers.
221008 Computer supplies and Information Technology (IT)	10,000	5,000	50 %	2
222001 Telecommunications	2,000	3,030	152 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2
Gou Dev:	2,000	3,030	152 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,030	67 %	2
Reasons for over/under performance:	None realization of the budgeted funds.			
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, Performance contract prepared, Annual budget estimates submitted to the MFPED	Departments guided in planning, Lower local governments guided in planning, Annual work Plans reviewed, Reports prepared.	Prepare budgets, conduct planning meetings.
227001 Travel inland	11,661	8,966	77 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,661	4,960	74 %	3
Gou Dev:	5,000	4,006	80 %	0
External Financing:	0	0	0 %	0
Total:	11,661	8,966	77 %	3
Reasons for over/under performance:	No ne realization of the budgeted funds due to COVID 19 pandemic			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	PAF/DDEG projects monitored district wide, monitoring reports prepared, Monitoring reports discussed, DDEG work plans scrutinized.	PAF Monitoring conducted, Monitoring reports prepared, 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	Conduct meetings, prepare reports.
221009 Welfare and Entertainment	3,200	564	18 %	72
221011 Printing, Stationery, Photocopying and Binding	5,000	4,745	95 %	0

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222003 Information and communications technology (ICT)	2,000	4,000	200 %	0
227001 Travel inland	9,909	8,947	90 %	845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,861	29 %	917
Gou Dev:	10,109	15,395	152 %	0
External Financing:	0	0	0 %	0
Total:	20,109	18,256	91 %	917
Reasons for over/under performance: COVID 19 interfered with some of the field activities.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Furniture for planning unit boardroom furniture procured, Investment servicing done, Entrance to planning unit office block paved.	Office furniture, procured, Investment servicing done.	Office equipment maintained	Procure contractor, Repair furniture.
312104 Other Structures	5,000	3,598	72 %	-26
312203 Furniture & Fixtures	37,728	13	0 %	13
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,728	3,611	8 %	-13
External Financing:	0	0	0 %	0
Total:	42,728	3,611	8 %	-13
Reasons for over/under performance: None realization of the planned activities.				
Total For Planning : Wage Rect:	33,000	33,000	100 %	10,747
Non-Wage Reccurent:	96,661	44,493	46 %	5,755
GoU Dev:	117,945	118,074	100 %	167
Donor Dev:	100,000	22,527	23 %	0
Grand Total:	347,606	218,094	62.7 %	16,669

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	12 Salaries paid for staff and 04 reports prepared and submitted			Staff Salaries Paid and quarter 4 reports prepared and submitted.
211101 General Staff Salaries	15,624	15,624	100 %		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	1,096	100 %		28
Wage Rect:	15,624	15,624	100 %		3,906
Non Wage Rect:	6,000	2,088	35 %		28
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,624	17,712	82 %		3,934
Reasons for over/under performance:	Availability of Funds for Salaries and facilitation of audit done.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) Conducting Monitoring and Audits, preparing reports, submitting reports and discussing reports	(4) 04 Audit Done		( )	(1)01 Audit 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: Funds availability for audit				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	District projects monitored and Audited	Not Done		Not Done
	Sub county projects monitored			
	Schools and Tertiary institutions Monitored and Audited			
	Health centers monitored and Audited.			
227001 Travel inland	4,000	490	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	490	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	490	12 %	0
Reasons for over/under performance: No Funds				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	District projects monitored, Sub County projects monitored , Health centers, Schools and Tertiary institutions monitored	Not Done		Not Done
222003 Information and communications technology (ICT)	659	659	100 %	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	1,334	79 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,159	5,593	61 %	344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,159	5,593	61 %	344
Reasons for over/under performance:	No Funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,624</i>	<i>15,624</i>	<i>100 %</i>	<i>3,906</i>
<i>Non-Wage Reccurent:</i>	<i>25,159</i>	<i>12,151</i>	<i>48 %</i>	<i>372</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>27,775</i>	<i>68.1 %</i>	<i>4,277</i>

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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.	() 2 radio talk-shows conducted on Agricultural Cluster Development projects (ACDP) and EMYOGA project. on EMYOOGA, 18 specialized SACCOs mobilized and paperwork prepared and submitted to MTIC through MSC for funding.	()		()2 radio talk-shows conducted on Agricultural Cluster Development projects (ACDP) and EMYOGA project. on EMYOOGA, 18 specialised SACCOs mobilized and paperwork prepared and submitted to MTIC through MSC for funding.
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.	() 4 sensitization meetings organized at the District with limited numbers due to COVID-19. Target groups included registered and non registered Area Cooperative Enterprises (ACEs).	()		()4 sensitization meetings organized at the District with limited numbers due to COVID-19. Target groups included registered and non registered Area Cooperative Enterprises (ACEs).
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.	() 9 businesses inspected for compliance to the law. These included 4 Restaurants, 4 Guest houses, and the only Hotel in the District. (Country Resort Hotel).	()		()9 businesses inspected for compliance to the law. These included 4 Restaurants, 4 Guest houses, and the only Hotel in the District. (Country Resort Hotel).
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.	() 14 businesses issued with trade licenses. These include 6 service providers, 4 mobiles money operators, and 4 grocery shops.	()		()14 businesses issued with trade licenses. These include 6 service providers, 4 mobiles money operators, and 4 grocery shops.

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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.	EMYOOGA programe was not planned for but came in the course of the quarter. As a department it was handled to best of our ability to offer financial services to our people.	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.	EMYOOGA programe was not planned for but came in the course of the quarter. As a department it was handled to best of our ability to offer financial services to our people.
221011 Printing, Stationery, Photocopying and Binding	575	572	99 %	0
227001 Travel inland	1,800	3,600	200 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	4,172	176 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	4,172	176 %	1,800
Reasons for over/under performance:	Over performance in some areas was due to commitment of few staff in the department. On the other hand, under performance in some areas was due to outbreak of COVID-19 pandemic.			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in on Market Information, Bulking, Value addition and Savings and Credit. 2 in Etop Radio in Soroti and 2 in Voice Serere.	( ) 1 awareness radio shows participated in as a call to our farmers to embark on farming so as to produce more to feed the hungry population especially in urban centers who got cut off from routine employment thus looming hunger.	( )	( )1 awareness radio shows participated in as a call to our farmers to embark on farming so as to produce more to feed the hungry population especially in urban centers who got cut off from routine employment thus looming hunger.
No of businesses assited 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.	( ) businesses assited in business registration process18 businesses assisted in business registration process. All were EMYOOGA specilzed SACCOs.	( )	( )18 businesses assisted in business registration process. All were EMYOOGA specilzed SACCOs.



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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.	( ) None of the enterprises linked to were UNBS for product quality and standards due to restricted trainings COVID-19 pandemic.	( )	( )None of the enterprises linked to were UNBS for product quality and standards due to restricted trainings COVID-19 pandemic.
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	1,600	200 %	800
221011 Printing, Stationery, Photocopying and Binding	575	1,147	199 %	575
227001 Travel inland	1,000	1,728	173 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	4,475	188 %	2,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	4,475	188 %	2,103
Reasons for over/under performance:	Over performance in the number of registered businesses was due creative minds of members in the department to quickly adopt SOPS over COVID-19 which enabled us meet our targets on time. However some areas performed poorly as SOPS could not be met by staff.			
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 fourth quarter were highly interrupted by out break of corona virus as a pandemic.	( )	( )None, as activities in the fourth quarter were highly interrupted by out break of corona virus as a pandemic.
No. of market information reports disseminated	(16) 16 market information reports disseminated from Ocaapa and Kasilo Cattle market in Serere and Kasilo Counties respectively.	( ) No report was prepared from either markets as they were closed due to COVID-19.	( )	( )No report was prepared from either markets as they were closed due to COVID-19.

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Non Standard Outputs:	Businesses/ Farmer Groups linked to International Markets, UNBS, UBOS, and other partners, Farmers trained on standards	Not planned for in the quarter.	Businesses/ Farmer Groups linked to International Markets, UNBS, UBOS, and other partners, Farmers trained on standards	Not planned for in the quarter.
227001 Travel inland	1,800	1,712	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,712	95 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,712	95 %	0
Reasons for over/under performance:	COVID-19 interrupted most of the activities on fourth quarter leading to under performance.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(9) 9 cooperative groups supervised of Pingire Labori cooperative society, Ajanga Cooperative societySociety in Serere Kakus, Kateta Millers cooperative society, Bugondo Millers Cooperative society in Ocaapa, Okulonyo coop society in Okulonyo Parish, Kadungulu Multipurpose coop society in Kadungulu Town Council, Kyere Farmers and Producers cooperative society in Kyere subcounty HQtrs,Serere Diary Farmers coop society in Uppershops Serere, Atiira Multipurpose coop society in Atiira subcounty.	( ) 2 cooperative groups supervised, and these include Atiira Millers cooperative society and Pingire cooperative society.	( )	( )2 cooperative groups supervised, and these include Atiira Millers cooperative society and Pingire cooperative society.
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilised for registration in Serere County and Kasilo County.	( ) 56 cooperative groups mobilized at parish level for registration. A number of them included specialized groups on Presidential Initiative.	( )	( )56 cooperative groups mobilized at parish level for registration. A number of them included specialized groups on Presidential Initiative.

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No. of cooperatives assisted in registration	(4) 4 cooperative groups mobilised for registration in Serere County and Kasilo County.	( ) 18 cooperative groups mobilized for registration. A number of them included specialized groups on Presidential Initiative.	( )	( )18 cooperative groups mobilized for registration. A number of them included specialized groups on 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	56 cooperative groups mobilized at parish level for registration. A number of them included specialized groups on Presidential Initiative.	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	56 cooperative groups mobilized at parish level for registration. A number of them included specialized groups on Presidential Initiative.
221009 Welfare and Entertainment	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	1,375	686	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	1,186	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	1,186	50 %	0
Reasons for over/under performance: Commitment coupled with timely release and appropriation of activity funds to the department which enabled us meet our commitments in time.				
<b>Output : 068305 Tourism Promotional Services</b>				
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	None of the tourism sites visited to due restrictions by Ministry of Health over COVID-19. However, Restaurants, Guest Houses and a few eating places within our reach were visited to assess whether they adhered to SOPS given by MoH and HE, the President of Uganda.	Tourism Sites identified and documented in the district, Tourism activities promoted in the district, Sensitization awareness meetings conducted, Exchange visits conducted	None of the tourism sites visited to due restrictions by Ministry of Health over COVID-19. However, Restaurants, Guest Houses and a few eating places within our reach were visited to assess whether they adhered to SOPS given by MoH and HE, the President of Uganda.
221011 Printing, Stationery, Photocopying and Binding	1,375	686	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,375	686	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,375	686	50 %	0

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 directly affected tourism sector, thus poor performance below standard.					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunites identified for industrial development	() 1 opportunity identified for industrial development in Serere Town council	() None, as meetings or rather gatherings were prohibited during the quarter based on corona outbreak.		()	()None, as meetings or rather gatherings were prohibited during the quarter based on corona outbreak.
No. of producer groups identified for collective value addition support	(1) 1 producer group identified for collective value addition support in Okulonyo Comunity	() 15 producer groups identified for collective value addition support. These were based on the two enterprises of Cassava and Rice as set out by the project ( ACDP).		()	()15 producer groups identified for collective value addition support. These were based on the two enterprises of Cassava and Rice as set out by the project ( ACDP).
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 value addition facilities in the district, and these include Kateta millers, Atiira Millers, Bugondo Millers, Kidetok Millers, Serere uppershops milk cooler, Serere Agro-processing Millers, and SOSPA processors.		()	() 6 value addition facilities in the district, and these include Kateta millers, Atiira Millers, Bugondo Millers, Kidetok Millers, Serere uppershops milk cooler, Serere Agro-processing Millers, and SOSPA processors.
A report on the nature of value addition support existing and needed	(4) 4 reports on the nature of value addition support existing and needed written and submitted to CAO for further necessary action.	() 1 report on the nature of value addition support existing and needed prepared for CAO and other stakeholders.		()	()1 report on the nature of value addition support existing and needed prepared for CAO and other stakeholders.
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.	Not planned for		Business data collected and displayed, Value addition activities conducted, Manufacturing Enterprises profiled, Existing value addition facilities supervised, Radio talk shows conducted, New innovations profiled.	Not planned for
227001 Travel inland	2,375	593	25 %		0

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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: Over performance especially on the number of potential value addition beneficiaries was as a result of proper coordination and adequate trainings conducted shortly outbreak of corona virus.				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	1 Exchange visits/Tour on Local Economic Development undertaken.	1 sector meeting conducted to explain to members new measures undertaken by government regarding staffing during COVID period. This was to inform them that work would be rotational but only in critical areas.	Exchange visits/Tours undertaken,	1 sector meeting conducted to explain to members new measures undertaken by government regarding staffing during COVID period. This was to inform them that work would be rotational but only in critical areas.
227001 Travel inland	1,375	1,224	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,375	1,224	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,375	1,224	89 %	0
Reasons for over/under performance: Many activities were crippled during the quarter over COVID thus under performance.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 Quarterly departmental performance reports prepared and submitted to MTIC through the Chief Executive.	3 months staff salaries paid, 3 progress reports written to CAO, Weekly prevailing prices at the district grocery shops collected and disseminated to MTIC via link to help decision making during COVID times. Also COVID-19 District Taskforce weekly meetings every Thursday conducted to assess the situation on the ground and feedback over COVID-19.		3 months staff salaries paid, 3 progress reports written to CAO, Weekly prevailing prices at the district grocery shops collected and disseminated to MTIC via link to help decision making during COVID times. Also COVID-19 District Taskforce weekly meetings every Thursday conducted to assess the situation on the ground and feedback over COVID-19.
211101 General Staff Salaries	40,794	30,613	75 %	10,199
223005 Electricity	700	700	100 %	0

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227001 Travel inland	863	865	100 %	0
Wage Rect:	40,794	30,613	75 %	10,199
Non Wage Rect:	1,563	1,565	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,357	32,178	76 %	10,199
Reasons for over/under performance:		Timely release and appropriation of funds made us perform over and above average.		
<i>Total For Trade, Industry and Local Development :</i>	<i>40,794</i>	<i>30,613</i>	<i>75 %</i>	<i>10,199</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>15,613</i>	<i>15,613</i>	<i>100 %</i>	<i>3,903</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>56,407</i>	<i>46,226</i>	<i>82.0 %</i>	<i>14,102</i>

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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
<b>LCIII : Labori</b>				<b>173,286</b>	<b>186,054</b>
<b>Sector : Works and Transport</b>				<b>11,897</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>11,897</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>11,897</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Labori Sub county	Labori Labori Sub county	Other Transfers from Central Government		11,897	0
<b>Sector : Education</b>				<b>84,870</b>	<b>186,054</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>84,870</b>	<b>186,054</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>154,892</b>
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>				<b>84,870</b>	<b>31,162</b>
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
OTOBBA – LABOR P/S	Labori	Sector Conditional Grant (Non-Wage)	9,330	3,110
<b>Sector : Health</b>			<b>7,719</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>7,719</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,719</b>	<b>0</b>
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			
<b>Sector : Water and Environment</b>			<b>32,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,800</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>36,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mugarama B Watershed	Aarapoo Mugarama B	Other Transfers from Central Government	36,000	0
<b>LCIII : Kasilo town council</b>			<b>11,336</b>	<b>0</b>
<b>Sector : Health</b>			<b>11,336</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>11,336</b>	<b>0</b>
Lower Local Services				



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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,077</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kidetok Mission HC III	Kololo Kidetok Town Council	Sector Conditional Grant (Non-Wage)	4,077	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,259</b>	<b>0</b>
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
<b>LCIII : Atiira</b>			<b>673,512</b>	<b>34,448</b>
<b>Sector : Works and Transport</b>			<b>89,366</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>89,366</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,063</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Atiira Sub county	Atiira Atiira Sub county	Other Transfers from Central Government	12,063	0
<b>Output : District Roads Maintenance (URF)</b>			<b>77,303</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
District Headquarters	Atiira Atiira-Amakio- Oburin(PM)	Other Transfers from Central Government	77,303	0
<b>Sector : Education</b>			<b>101,844</b>	<b>34,448</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>84,924</b>	<b>28,808</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,924</b>	<b>28,808</b>
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
<b>Programme : Secondary Education</b>			<b>16,920</b>	<b>5,640</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>16,920</b>	<b>5,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAGICH ROYAL S.S	Atiira	Sector Conditional Grant (Non-Wage)	16,920	5,640
<b>Sector : Health</b>			<b>15,502</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>15,502</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,502</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>10,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Opuure Akisim village	Sector Development Grant	10,800	0
<b>Sector : Social Development</b>			<b>456,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>456,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>456,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Asilang Watershed	Asilang Obit	Other Transfers from Central Government	456,000	0
<b>LCIII : Olio</b>			<b>1,102,370</b>	<b>31,663</b>
<b>Sector : Works and Transport</b>			<b>16,530</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,530</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,530</b>	<b>0</b>

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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
<b>Sector : Education</b>			<b>157,239</b>	<b>31,663</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>129,180</b>	<b>22,310</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,930</b>	<b>22,310</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>56,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akoboi Akoboi	Sector Development Grant	56,250	0
<b>Output : Provision of furniture to primary schools</b>			<b>9,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>28,059</b>	<b>9,353</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,059</b>	<b>9,353</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SERERE TOWNSHIP S.S	Kakus	Sector Conditional Grant (Non-Wage)	28,059	9,353
<b>Sector : Health</b>			<b>671,093</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>671,093</b>	<b>0</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,038</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Miria HC II	Oburin Miria HC II	Sector Conditional Grant (Non-Wage)	2,038	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,209</b>	<b>0</b>
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				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>640,846</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Oburin Oburin HC III	Sector Development Grant	640,846	0
<b>Sector : Water and Environment</b>			<b>22,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Oburin Mukura village	Sector Development Grant	22,000	0
<b>Sector : Social Development</b>			<b>235,508</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>235,508</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>235,508</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakus Watershed	Kakus Kakus	Other Transfers from Central Government	235,508	0
<b>LCIII : Kadungulu</b>			<b>538,545</b>	<b>122,412</b>
<b>Sector : Works and Transport</b>			<b>13,521</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,521</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,521</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kadungulu Sub County	Kadungulu Kadungulu Sub county	Other Transfers from Central Government	13,521	0
<b>Sector : Education</b>			<b>308,364</b>	<b>122,412</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>197,418</b>	<b>43,456</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>136,668</b>	<b>43,456</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>56,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Iruko Otirono PS	Sector Development Grant	56,250	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Iruko Iruko	Sector Development Grant	4,500	0

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<b>Programme : Secondary Education</b>			<b>110,946</b>	<b>78,956</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>41,974</b>
Item : 211101 General Staff Salaries				
-	Kadungulu Kyere	Sector Conditional Grant (Wage)	0	41,974
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>110,946</b>	<b>36,982</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYERE S.S	Kadungulu	Sector Conditional Grant (Non-Wage)	110,946	36,982
<b>Sector : Health</b>			<b>7,409</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>7,409</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,409</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>22,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Iruko Ojomai village	Sector Development Grant	22,000	0
<b>Sector : Social Development</b>			<b>187,251</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>187,251</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>187,251</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Iruko Watershed	Iruko Ojomai	Other Transfers from Central Government	187,251	0
<b>LCIII : Pingire</b>			<b>267,624</b>	<b>100,642</b>
<b>Sector : Works and Transport</b>			<b>16,676</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,676</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,676</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Pingire Sub county	Pingire Pingire Sub county	Other Transfers from Central Government	16,676	0
<b>Sector : Education</b>			<b>225,036</b>	<b>100,642</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>128,280</b>	<b>37,760</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>128,280</b>	<b>37,760</b>
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
<b>Programme : Secondary Education</b>			<b>96,756</b>	<b>62,882</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>30,630</b>
Item : 211101 General Staff Salaries				
-	Pingire Ojetenyang	Sector Conditional Grant (Wage)	0	30,630
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,756</b>	<b>32,252</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OJETENYANG SEED S.S	Pingire	Sector Conditional Grant (Non-Wage)	96,756	32,252
<b>Sector : Health</b>			<b>14,912</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>14,912</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,912</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>11,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>11,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okidi Omiriai p/s borehole	Sector Development Grant	11,000	0
<b>LCIII : Bugondo</b>			<b>1,981,342</b>	<b>41,832</b>
<b>Sector : Agriculture</b>			<b>41,985</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>41,985</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,000</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,985</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>502,062</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>502,062</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,291</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>68,283</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
District Headquarters	Bugondo Etelu Road	Other Transfers from Central Government	68,283	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>25,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
kasilo market-kongoto p/s-ongonge road	Kongoto Ongonge	District Discretionary Development Equalization Grant	25,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>387,488</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>901,594</b>	<b>41,832</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>203,994</b>	<b>41,832</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,744</b>	<b>41,832</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>56,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ogera Ogera	Sector Development Grant	56,250	0
<b>Output : Provision of furniture to primary schools</b>			<b>9,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>697,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>697,600</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>25,499</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>25,499</b>	<b>0</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,499</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>52,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>458,201</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>458,201</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>458,201</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Agule-Nyansan Watershed	AGULE Agule watershed	Other Transfers from Central Government	458,201	0
<b>LCIII : Kyere</b>			<b>505,657</b>	<b>111,290</b>
<b>Sector : Works and Transport</b>			<b>27,534</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,534</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>27,534</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyere Sub county	Kyere Kyere Sub county	Other Transfers from Central Government	27,534	0
<b>Sector : Education</b>			<b>329,370</b>	<b>111,290</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>202,320</b>	<b>68,940</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>197,820</b>	<b>68,940</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kangodo Sapir P/S	Sector Development Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>127,050</b>	<b>42,350</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,050</b>	<b>42,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SUNRISE HIGH SCHOOL	Kyere	Sector Conditional Grant (Non-Wage)	127,050	42,350
<b>Sector : Health</b>			<b>36,776</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>36,776</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,077</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,699</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>31,977</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,977</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,977</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>80,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>80,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>80,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Amese Watershed	Abuket Amese	Other Transfers from Central Government	80,000	0
<b>LCIII : Kateta</b>			<b>884,276</b>	<b>263,512</b>
<b>Sector : Works and Transport</b>			<b>40,455</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,455</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>31,151</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>9,304</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
District Headquarters	Kateta Brookes Corner- Kamusala(PM)	Other Transfers from Central Government	9,304	0
<b>Sector : Education</b>			<b>559,350</b>	<b>263,512</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>335,214</b>	<b>75,422</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>219,966</b>	<b>75,422</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>110,748</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Omagara Agurur P/S	Sector Development Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>224,136</b>	<b>188,090</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>123,378</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>224,136</b>	<b>64,712</b>
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
<b>Sector : Health</b>			<b>18,470</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>18,470</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,037</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,433</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>186,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>186,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamusala Kamusala B	Sector Development Grant	1,000	0
<b>Output : Construction of piped water supply system</b>			<b>185,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kamusala Pokor B mini solar scheme	Sector Development Grant	185,000	0
<b>Sector : Social Development</b>			<b>80,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>80,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>80,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Akwangkelai Watershed	Owiny Agule Akwangkelai	Other Transfers from Central Government	80,000	0
<b>LCIII : Serere town council</b>			<b>3,540,762</b>	<b>3,916</b>
<b>Sector : Agriculture</b>			<b>1,469,811</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>77,142</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>77,142</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>1,392,670</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,659</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>72,851</b>	<b>0</b>
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
<b>Output : Plant clinic/mini laboratory construction</b>			<b>4,000</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Operate mobile plant clinics	Osuguro All subcounties	Sector Development Grant	4,000	0
<b>Output : Crop marketing facility construction</b>			<b>1,302,160</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Osuguro Selected district roads	Other Transfers from Central Government	1,302,160	0
<b>Sector : Works and Transport</b>			<b>16,296</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,296</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Works Office	Osuguro DE	Locally Raised Revenues	7	0

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Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>16,289</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>228,327</b>	<b>3,916</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Osuguro Headquarters	Sector Development Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>121,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>121,900</b>	<b>0</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>91,427</b>	<b>3,916</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>91,427</b>	<b>3,916</b>
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
<b>Sector : Health</b>			<b>809,408</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>779,408</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>285,274</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>102,878</b>	<b>0</b>
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
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>388,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Osuguro Serere HC IV	District Discretionary Development Equalization Grant	388,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>3,257</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Osuguro Serere HC IV	Sector Development Grant	3,257	0
<b>Programme : Health Management and Supervision</b>			<b>30,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Osuguro Serere HC IV	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>47,730</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,730</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,050</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>31,680</b>	<b>0</b>
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
<b>Output : Construction of public latrines in RGCs</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Osuguro District Water Office	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Social Development</b>			<b>818,456</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>818,456</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>818,456</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>78,663</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>35,936</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,936</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Osuguro COuncil Hall- District Headquarters	District Discretionary Development Equalization Grant	35,936	0
<b>Programme : Local Government Planning Services</b>			<b>42,728</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,728</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>72,071</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>72,071</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,071</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Osuguro DISTRICT HEAD QUATERS	District Discretionary Development Equalization Grant	72,071	0
<b>LCIII : Kidetok town council</b>			<b>0</b>	<b>0</b>

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<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kidetok Mission	Agonyo I Ward Kidetok Mission HCIII	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Missing Subcounty</b>			<b>690,053</b>	<b>734,051</b>
<b>Sector : Education</b>			<b>690,053</b>	<b>734,051</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>99,732</b>	<b>35,288</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>99,732</b>	<b>35,288</b>
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>			<b>473,466</b>	<b>547,650</b>
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			<b>0</b>	<b>379,828</b>
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					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>473,466</b>	<b>167,822</b>
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
<b>Programme : Skills Development</b>				<b>116,855</b>	<b>151,113</b>
Higher LG Services					
<b>Output : Tertiary Education Services</b>				<b>0</b>	<b>112,161</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	112,161
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>116,855</b>	<b>38,952</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
OLIO COMMUNITY POYTEHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)		116,855	38,952