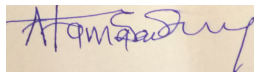

Vote:596 Serere District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Atama Gabriel Richard

Date: 23/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,025,011	135,220	13%
Discretionary Government Transfers	5,476,596	1,528,468	28%
Conditional Government Transfers	28,364,335	7,943,072	28%
Other Government Transfers	1,554,900	103,068	7%
External Financing	640,000	0	0%
Total Revenues shares	37,060,843	9,709,828	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,467,585	1,371,834	1,275,749	25%	23%	93%
Finance	544,336	96,077	60,178	18%	11%	63%
Statutory Bodies	561,509	118,299	90,297	21%	16%	76%
Production and Marketing	2,754,089	690,290	270,615	25%	10%	39%
Health	5,883,939	1,631,528	1,151,288	28%	20%	71%
Education	17,828,092	4,801,048	2,903,215	27%	16%	60%
Roads and Engineering	1,360,620	293,217	100,788	22%	7%	34%
Water	909,224	281,519	33,298	31%	4%	12%
Natural Resources	420,133	123,756	76,747	29%	18%	62%
Community Based Services	749,271	42,213	40,106	6%	5%	95%
Planning	357,389	100,114	51,479	28%	14%	51%
Internal Audit	52,621	7,103	7,101	13%	13%	100%
Trade Industry and Local Development	81,470	17,609	16,253	22%	20%	92%
Grand Total	36,970,278	9,574,608	6,077,113	26%	16%	63%
<i>Wage</i>	<i>19,722,221</i>	<i>4,930,555</i>	<i>4,421,906</i>	<i>25%</i>	<i>22%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>10,884,505</i>	<i>2,736,202</i>	<i>1,275,374</i>	<i>25%</i>	<i>12%</i>	<i>47%</i>
<i>Domestic Devt</i>	<i>5,723,553</i>	<i>1,907,851</i>	<i>379,834</i>	<i>33%</i>	<i>7%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>640,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:596 Serere District

Quarter1

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

By the end of the Quarter 1 FY 2020/2021, the district had received total Revenue amounting to UGX 9,060,843,000 which was 26% of the planned annual revenue budget. The over performance is largely due to more releases under Conditional Government Transfers and Discretionary Government Transfers which performed at 28% for both. On the contrary however, other revenue Sources underperformed with Other Government Transfers performing at 7%, External financing performed at 0% while Local revenue performed at only 13%. The MDAs failed to honor their obligations just as the Development Partners. The Local Revenue couldn't be collected due to Covid-19 related lock down. Having received this revenue, disbursement was done to various departments of Education, Health, and Administration taking the lions share having got UGX 4,801,048,000, UGX 1,631,528,000 and UGX 1,344,497,000 respectively. Other equally benefiting departments include; - Roads and Engineering UGX 293,217,000, Production and Marketing UGX 690,290,000, Water UGX 281,519,000 and Statutory Bodies UGX 42,213,000. The least benefiting Departments are Internal Audit 4,531,000 and Planning Ugx 98,114,000 Trade and Commerce UGX 16,606,000, Of the funds received during the quarter, 62% was spent and while rating Departmental Expenditure Trade spent 98%, CBS 96% Natural Resources spent 91%, Trade & Local Economic Development spent 99%, Administration spent 86%, and Statutory Bodies 874%. The least spending departments are Water 12%, Roads & Engineering 34% and Production and Marketing 39%. . The delay in spending is largely due to Development projects delaying to take off due to procurement challenges

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,025,011	135,220	13 %
Local Services Tax	160,000	46,851	29 %
Land Fees	71,494	15,664	22 %
Occupational Permits	2,000	0	0 %
Application Fees	20,948	1,145	5 %
Business licenses	33,924	18,849	56 %
Liquor licenses	2,000	0	0 %
Other licenses	20,050	0	0 %
Miscellaneous and unidentified taxes	4,080	17	0 %
Park Fees	56,805	0	0 %
Property related Duties/Fees	4,000	3,685	92 %
Advertisements/Bill Boards	5,000	30	1 %
Animal & Crop Husbandry related Levies	38,170	2,433	6 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,105	1,329	16 %
Registration of Businesses	7,180	415	6 %
Agency Fees	42,700	18,156	43 %
Market /Gate Charges	448,554	13,210	3 %
Other Fees and Charges	100,000	13,437	13 %
2a.Discretionary Government Transfers	5,476,596	1,528,468	28 %
District Unconditional Grant (Non-Wage)	803,776	200,944	25 %
Urban Unconditional Grant (Non-Wage)	141,337	35,334	25 %
District Discretionary Development Equalization Grant	1,854,693	618,231	33 %
Urban Unconditional Grant (Wage)	627,530	156,882	25 %
District Unconditional Grant (Wage)	1,992,129	498,032	25 %

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Urban Discretionary Development Equalization Grant	57,132	19,044	33 %
2b.Conditional Government Transfers	28,364,335	7,943,072	28 %
Sector Conditional Grant (Wage)	17,102,561	4,275,640	25 %
Sector Conditional Grant (Non-Wage)	5,377,650	1,878,756	35 %
Sector Development Grant	3,411,728	1,137,243	33 %
Transitional Development Grant	400,000	133,333	33 %
Pension for Local Governments	897,857	224,464	25 %
Gratuity for Local Governments	1,174,539	293,635	25 %
2c. Other Government Transfers	1,554,900	103,068	7 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	748,517	99,330	13 %
Uganda Women Entrepreneurship Program(UWEP)	100,000	3,739	4 %
Youth Livelihood Programme (YLP)	0	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	449,183	0	0 %
Neglected Tropical Diseases (NTDs)	22,000	0	0 %
Agriculture Cluster Development Project (ACDP)	95,200	0	0 %
Results Based Financing (RBF)	100,000	0	0 %
3. External Financing	640,000	0	0 %
The AIDS Support Organisation (TASO)	160,000	0	0 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0 %
Total Revenues shares	37,060,843	9,709,828	26 %

Cumulative Performance for Locally Raised Revenues

Out of the Planned Quarterly Locally generated revenue of UGX 256,252,750, only UGX 135,220,000 was collected from a few major sources like Local Service Tax, Property related duties, Animal and Crop Husbandry related duties, Agency Fees, and Collections among others. Major deviations were realized in sources like Market Gate Charges at 3%. Months during the FY which falls in Quarter 1. Business licenses dropped badly during the Quarter to only UGX 13,210,000 due to closure of businesses resulting from the fight against Covid-19. Agency fees also shot up from the Planned UGX 10,200,000 during the Quarter to UGX 18,156,000. The other very glaring deviation came from Market Gate collections which had a Quarterly plan of UGX 105,691,500 but only UGX 13,210,000 could be raised since Markets were all closed due to covid-19.

Cumulative Performance for Central Government Transfers

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Quarter1

By the end of the Quarter 1 FY 2020/2021, the district had received total Revenue amounting to UGX 9,060,843,000 which was 26% of the planned annual revenue budget. The over performance is largely due to more releases under Conditional Government Transfers and Discretionary Government Transfers which performed at 28% for both. On the contrary however, other revenue Sources underperformed with Other Government Transfers performing at 7%, External financing performed at 0% while Local revenue performed at only 13%. The MDAs failed to honor their obligations just as the Development Partners. The Local Revenue couldn't be collected due to Covid-19 related lock down. Having received this revenue, disbursement was done to various departments of Education, Health, and Administration taking the lions share having got UGX 4,801,048,000, UGX 1,631,528,000 and UGX 1,344,497,000 respectively. Other equally benefiting departments include; - Roads and Engineering UGX 293,217,000, Production and Marketing UGX 690,290,000, Water UGX 281,519,000 and Statutory Bodies UGX 42,213,000. The least benefiting Departments are Internal Audit 4,531,000 and Planning Ugx 98,114,000 Trade and Commerce UGX 16,606,000,

Of the funds received during the quarter, 62% was spent and while rating Departmental Expenditure Trade spent 98%, CBS 96% Natural Resources spent 91%, Trade & Local Economic Development spent 99%, Administration spent 86%, and Statutory Bodies 874%. The least spending departments are Water 12%, Roads & Engineering 34% and Production and Marketing 39%. The delay in spending is largely due to Development projects delaying to take off due to procurement challenges

Cumulative Performance for Other Government Transfers

The major deviations here were realized in releases for Pension for local government for Quarter 1 worth UGX 224,464,000 was released representing 25%. The same thing happened with gratuity was released during the Quarter worth UGX 293,635,000. The other funding sources of Salary and Pensions arrears are normally released once in the first Quarter. Other deviations were in Sector Conditional Grant Non-Wage to Education where the Quarterly planned budget was UGX 1,137,243,000 the release in Quarter 1 stood at 33% which is actually a third of the annual budget. This is because funds for Education Non-Wage are released only thrice during the FY. No funds are released in Quarter Two because schools will be closed due to the long November-December holiday. The Health Transitional Grant performed at 33% during the Quarter and this was the expected performance. The additional funds arose out of the supplementary budget that was approved and spent during the Quarter on Covid-19 related interventions. Generally there were deviations in releases of development grants versus the Quarterly Plans, arising from the fact that Development funds are released thrice during the FY yet the budgets are spread across the Four Quarters

Cumulative Performance for External Financing

During the Quarter, no Donor made any sort of release to the district. This could be attributed to the effects of the global Covid-19 Pandemic which virtually affected everyone including Development Partners

During the Quarter, no Donor made any sort of release to the district. This could be attributed to the effects of the global Covid-19 Pandemic which virtually affected everyone including Development Partners

Vote:596 Serere District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,214,360	262,327	22 %	308,124	262,327	85 %
District Production Services	1,539,730	8,288	1 %	407,531	8,288	2 %
Sub- Total	2,754,089	270,615	10 %	715,655	270,615	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,360,620	100,788	7 %	340,155	100,788	30 %
Sub- Total	1,360,620	100,788	7 %	340,155	100,788	30 %
Sector: Trade and Industry						
Commercial Services	81,470	16,253	20 %	21,039	16,253	77 %
Sub- Total	81,470	16,253	20 %	21,039	16,253	77 %
Sector: Education						
Pre-Primary and Primary Education	11,912,123	2,194,650	18 %	3,020,331	2,194,650	73 %
Secondary Education	5,315,381	599,561	11 %	1,395,387	599,561	43 %
Skills Development	368,607	62,628	17 %	92,152	62,628	68 %
Education & Sports Management and Inspection	228,705	44,876	20 %	57,176	44,876	78 %
Special Needs Education	3,277	1,500	46 %	819	1,500	183 %
Sub- Total	17,828,092	2,903,215	16 %	4,565,865	2,903,215	64 %
Sector: Health						
Primary Healthcare	5,687,490	1,144,628	20 %	1,544,064	1,144,628	74 %
Health Management and Supervision	196,449	6,660	3 %	49,112	6,660	14 %
Sub- Total	5,883,939	1,151,288	20 %	1,593,177	1,151,288	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	908,824	33,298	4 %	292,506	33,298	11 %
Urban Water Supply and Sanitation	400	0	0 %	100	0	0 %
Natural Resources Management	420,133	76,747	18 %	124,606	76,747	62 %
Sub- Total	1,329,357	110,046	8 %	417,212	110,046	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	749,271	40,106	5 %	188,079	40,106	21 %
Sub- Total	749,271	40,106	5 %	188,079	40,106	21 %
Sector: Public Sector Management						
District and Urban Administration	5,558,150	1,275,749	23 %	1,457,837	1,275,749	88 %
Local Statutory Bodies	561,509	90,297	16 %	140,377	90,297	64 %
Local Government Planning Services	357,389	51,479	14 %	104,723	51,479	49 %
Sub- Total	6,477,048	1,417,525	22 %	1,702,937	1,417,525	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	544,336	60,178	11 %	137,202	60,178	44 %

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Internal Audit Services	52,621	7,101	13 %	13,155	7,101	54 %
<i>Sub- Total</i>	<i>596,957</i>	<i>67,279</i>	<i>11 %</i>	<i>150,357</i>	<i>67,279</i>	<i>45 %</i>
Grand Total	37,060,843	6,077,113	16 %	9,694,477	6,077,113	63 %

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Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,638,985	1,094,881	24%	1,159,746	1,094,881	94%
District Unconditional Grant (Non-Wage)	0	27,337	0%	0	27,337	0%
District Unconditional Grant (Wage)	1,389,538	347,385	25%	347,385	347,385	100%
Gratuity for Local Governments	1,174,539	293,635	25%	293,635	293,635	100%
Locally Raised Revenues	98,876	0	0%	24,719	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	450,645	45,178	10%	112,661	45,178	40%
Pension for Local Governments	897,857	224,464	25%	224,464	224,464	100%
Urban Unconditional Grant (Wage)	627,530	156,882	25%	156,882	156,882	100%
Development Revenues	828,600	276,952	33%	276,200	276,952	100%
District Discretionary Development Equalization Grant	272,852	129,078	47%	90,951	129,078	142%
Multi-Sectoral Transfers to LLGs_Gou	555,748	147,874	27%	185,249	147,874	80%
Total Revenues shares	5,467,585	1,371,834	25%	1,435,946	1,371,834	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,017,068	499,144	25%	504,267	499,144	99%
Non Wage	2,712,481	562,912	21%	677,370	562,912	83%
Development Expenditure						
Domestic Development	828,600	213,692	26%	276,200	213,692	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,558,150	1,275,749	23%	1,457,837	1,275,749	88%
C: Unspent Balances						
Recurrent Balances		32,825	3%			
Wage		5,123				

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Non Wage	27,702		
Development Balances	63,260	23%	
Domestic Development	63,260		
External Financing	0		
Total Unspent	96,085	7%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter, I, the Department had received a total of UGX 1,344,497,000 (94%) of the anticipated total revenue receipts amounting to UGX 1,344,497,000. Cumulatively, the receipts during the quarter stood at 25 % of the annual budget. The over performance during the quarter resulted from over performance in District Discretionary Development Equalization Grant (142%) and most the grants which performed at 100% except Multi-Sectoral Transfers to LLGs_NonWage which performed at 40% Revenue sources are released once in a Financial Year. On the other hand, however, no funds were received under Local Funds as most revenue sources got closed due to Covid-19. The Total expenditure during the quarter stood at UGX 1,275,749,000 (88%) of the planned Quarterly Expenditure worth UGX 1,457,837,000 which was normal. At the end of the quarter, there was an unspent balance of UGX 68,748,000 (5%) of the funds released. This balance was largely from development funds delayed by the slow procurement process. The Non-Wage balance was from activities slowed down by Covid-19 restrictions.

Reasons for unspent balances on the bank account

This balance was largely from development funds delayed by the slow procurement process and Covid-19 restrictions

Highlights of physical performance by end of the quarter

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

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	518,818	67,075	13%	129,700	67,075	52%
District Unconditional Grant (Non-Wage)	62,000	15,000	24%	15,495	15,000	97%
District Unconditional Grant (Wage)	116,776	30,046	26%	29,194	30,046	103%
Locally Raised Revenues	58,771	0	0%	14,693	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	281,271	22,029	8%	70,318	22,029	31%
Development Revenues	25,518	29,002	114%	8,506	29,002	341%
District Discretionary Development Equalization Grant	15,000	10,000	67%	5,000	10,000	200%
Multi-Sectoral Transfers to LLGs_Gou	10,518	19,002	181%	3,506	19,002	542%
Total Revenues shares	544,336	96,077	18%	138,206	96,077	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,776	28,251	24%	29,194	28,251	97%
Non Wage	402,042	31,142	8%	99,511	31,142	31%
Development Expenditure						
Domestic Development	25,518	785	3%	8,497	785	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	544,336	60,178	11%	137,202	60,178	44%
C: Unspent Balances						
Recurrent Balances		7,682	11%			
Wage		1,795				
Non Wage		5,888				
Development Balances		28,217	97%			
Domestic Development		28,217				
External Financing		0				
Total Unspent		35,899	37%			

Vote:596 Serere District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 95,725,000/= out of total budget of 634,901,000/= this representing quarter one performance of 15%. In a quarter alone the department received 95,725,000/= out of the planned 160,097,000/= representing 60%

Reasons for unspent balances on the bank account

The unspent balance of 38,213,000/= representing 40% this is development activities which were not implemented in first quarter and recurrent expenditure balance of 9,360,000/= representing 14%

Highlights of physical performance by end of the quarter

The good performance in the quarter was because of timely remittance of all the wage of 97%, and non-wage 29% and District Discretionary Development Equalization Grant of 2% and Multi-Sectoral Transfers to LLGs _Gou of 54%. However, there was no in performance of local revenue represented by 0%

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	561,509	118,299	21%	140,377	118,299	84%
District Unconditional Grant (Non-Wage)	324,924	98,579	30%	81,231	98,579	121%
District Unconditional Grant (Wage)	54,895	13,724	25%	13,724	13,724	100%
Locally Raised Revenues	75,760	0	0%	18,940	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	105,930	5,997	6%	26,482	5,997	23%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	561,509	118,299	21%	140,377	118,299	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,895	11,690	21%	13,724	11,690	85%
Non Wage	506,614	78,607	16%	126,653	78,607	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	561,509	90,297	16%	140,377	90,297	64%
C: Unspent Balances						
Recurrent Balances						
		28,003	24%			
Wage		2,034				
Non Wage		25,969				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		28,003	24%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department, in the quarter received UGX 122,726,000 out of the approved budget of UGX 561,509,000 representing 22% budget performance for both HLG and LLGs. Other sources of funds performed as expected like in Wage as others fell below 60% expenditure level. There was over performance in Unconditional Grant-NW (127%) by HLG due to release of funds over and above the planned quarterly budget and thus over expenditure on the same. The funds were expended on payment of staff salaries for the quarter, mandatory statutory meetings under LGPAC, DLB, DSC, Council, Standing Committees and submissions of respective minutes of the same.

Reasons for unspent balances on the bank account

The unspent balance of UGX 32,430,000 representing 26% is largely from LLGs expected to be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

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

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,428,496	575,625	24%	607,124	575,625	95%
District Unconditional Grant (Non-Wage)	10,979	0	0%	2,745	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,523	1,926	10%	4,881	1,926	39%
Other Transfers from Central Government	95,200	0	0%	23,800	0	0%
Sector Conditional Grant (Non-Wage)	1,408,340	352,085	25%	352,085	352,085	100%
Sector Conditional Grant (Wage)	886,454	221,614	25%	221,614	221,614	100%
Development Revenues	325,593	114,665	35%	108,531	114,665	106%
Multi-Sectoral Transfers to LLGs_Gou	94,876	37,760	40%	31,625	37,760	119%
Sector Development Grant	230,717	76,906	33%	76,906	76,906	100%
Total Revenues shares	2,754,089	690,290	25%	715,655	690,290	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	886,454	197,569	22%	221,614	197,569	89%
Non Wage	1,542,042	73,046	5%	385,511	73,046	19%
Development Expenditure						
Domestic Development	325,593	0	0%	108,531	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,754,089	270,615	10%	715,655	270,615	38%
C: Unspent Balances						
Recurrent Balances		305,010	53%			
Wage		24,044				
Non Wage		280,965				
Development Balances		114,665	100%			
Domestic Development		114,665				
External Financing		0				

Vote:596 Serere District**Quarter1**

Total Unspent	419,675	61%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter I, the Department had received a total of UGX 690,290,000 (96%) of the anticipated total revenue receipts amounting to UGX 715,65,000. Cumulatively though, the total receipts stood at UGX 742,925,000(26%) of the Annual Total Budget. The slight over performance resulted from more Development revenues where the department received more allocation during the Quarter than what was planned for. The transfers to LLGs also over performed with the Department receiving 119% of the anticipated revenue arising from the transfer of the PDM that was released more than expected. Of the total revenue received during the Quarter, UGX 270, 615,000 which was 38% of the Planned Quarterly expenditure worth UGX 715,655,000 was spent.

Reasons for unspent balances on the bank account

The unspent balances of UGX 419,675,000 under Development are for projects whose procurement is in progress representing 61% and largely sub-county projects.

Highlights of physical performance by end of the quarter

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

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,774,550	1,165,328	31%	943,380	1,165,328	124%
District Unconditional Grant (Non-Wage)	5,227	0	0%	1,307	0	0%
Locally Raised Revenues	8,000	0	0%	1,743	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,122	4,855	14%	8,531	4,855	57%
Other Transfers from Central Government	122,000	0	0%	30,500	0	0%
Sector Conditional Grant (Non-Wage)	471,228	376,980	80%	117,807	376,980	320%
Sector Conditional Grant (Wage)	3,133,973	783,493	25%	783,493	783,493	100%
Development Revenues	2,109,389	466,200	22%	649,796	466,200	72%
District Discretionary Development Equalization Grant	200,000	31,256	16%	66,667	31,256	47%
External Financing	640,000	0	0%	160,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,000	18,148	96%	6,333	18,148	287%
Sector Development Grant	850,389	283,463	33%	283,463	283,463	100%
Transitional Development Grant	400,000	133,333	33%	133,333	133,333	100%
Total Revenues shares	5,883,939	1,631,528	28%	1,593,177	1,631,528	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,133,973	783,493	25%	783,493	783,493	100%
Non Wage	640,577	350,865	55%	160,144	350,865	219%
Development Expenditure						
Domestic Development	1,469,389	16,929	1%	489,539	16,929	3%
External Financing	640,000	0	0%	160,000	0	0%
Total Expenditure	5,883,939	1,151,288	20%	1,593,177	1,151,288	72%
C: Unspent Balances						
Recurrent Balances		30,969	3%			
Wage		0				

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Non Wage	30,969		
Development Balances	449,271	96%	
Domestic Development	449,271		
External Financing	0		
Total Unspent	480,240	29%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received a total of Ug 1,631,528,000 out of the annual plan of 5,883,939,000 representing 28% of the annual performance. In the quarter alone, the department received Ug 1,631,528,000 representing 72% of the quarterly performance. District Unconditional Grant (NW), Locally raised revenues performed at 0% as no funds were received, Multi Sectoral Transfers to LLGs_NW at 57% due to re distribution for covid 19 activities, Other transfers from Central Gov't at 0% due to funds not received Sector Conditional Grant (NW) at 320% due to Covid 19 supplementary budget, DDEG performed at 47% due to budget cuts due to reallocation to lower local governments, External Financing at 0% as no funds were allocated, Multi sectoral transfers to LLGs_GoU at 287% due to reallocation to LLGs from DDEG.

Reasons for unspent balances on the bank account

Unspent balances meant for renovation, Atiira OPD and Serere HCIV Maternity.

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of July, August and September. suport supervision and mentorship conducted, covid 19 activities conducted, vehicle repaired, compound cleaned, staff welfare met, Report submitted, quarterly review meeting held, utilities paid,

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,521,598	4,390,960	27%	4,130,367	4,390,960	106%
District Unconditional Grant (Non-Wage)	5,671	0	0%	1,386	0	0%
District Unconditional Grant (Wage)	78,166	19,542	25%	19,542	19,542	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,573	200	4%	1,393	200	14%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,302,054	1,100,685	33%	825,513	1,100,685	133%
Sector Conditional Grant (Wage)	13,082,134	3,270,534	25%	3,270,534	3,270,534	100%
Development Revenues	1,306,494	410,088	31%	435,498	410,088	94%
Multi-Sectoral Transfers to LLGs_Gou	96,400	6,723	7%	32,133	6,723	21%
Sector Development Grant	1,210,094	403,365	33%	403,365	403,365	100%
Total Revenues shares	17,828,092	4,801,048	27%	4,565,865	4,801,048	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,160,300	2,824,884	21%	3,290,075	2,824,884	86%
Non Wage	3,361,298	43,171	1%	840,324	43,171	5%
Development Expenditure						
Domestic Development	1,306,494	35,160	3%	435,466	35,160	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,828,092	2,903,215	16%	4,565,865	2,903,215	64%
C: Unspent Balances						
Recurrent Balances		1,522,904	35%			
Wage		465,191				
Non Wage		1,057,714				
Development Balances		374,929	91%			

Vote:596 Serere District**Quarter1**

Domestic Development	374,929		
External Financing	0		
Total Unspent	1,897,833	40%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the Department Received UGX. 4,801,048,000 against its approved Budget of UGX. 17,828,092,000 representing 27% Annual revenue performance and against the Quarterly Plan of UGX. 4,565,865,000 representing 105% Quarterly revenue performance. The Recurrent revenues were as follows; District Unconditional Grant(Wage) UGX. 19,542,000. Multi-Sectoral Transfers to LLGs_Non Wage UGX. 200,000. Sector Conditional Grant (Non Wage) UGX. 1,100,685,000. Sector Conditional Grant (Wage) UGX. 3,270,534,000. Totaling to UGX. 4,390,960,000 measured against Approved Recurrent Revenues of UGX. 16,521,598,000 and Quarterly planned recurrent revenues of UGX. 4,130,367,000 representing 27% Annual recurrent revenue performance and 106% Quarterly recurrent revenue performance respectively. whereas the Development revenues are; Multi-Sectoral Transfers to LLGs_GOU UGX. 6,723,000. and Sector Development Grant of UGX. 403,365,000. Totaling to UGX. 410,088,000. measured against Total Approved development revenues of UGX. 1,306,494,000 and Planned Quarterly development revenues of UGX. 435,498,000 representing 31% Annual development revenues and 94% Quarterly development revenues respectively. The department spent UGX. 2,903,215,000 representing 16% Annual expenditure and 64% Quarterly expenditure and the Unspent balance of UGX. 1,897,833 representing 40% of the Quarterly Revenue.

Reasons for unspent balances on the bank account

The unspent funds are for wage and projects yet to be implemented. in the next quarters that The unspent balances amounting to UGX. 1,897,833,000 were meant for wage, construction works that are still at procurement level. The balance in non-wage is the U.S.E. grant for Olio secondary seed school.

Highlights of physical performance by end of the quarter

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

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	822,035	113,525	14%	205,509	113,525	55%
District Unconditional Grant (Non-Wage)	4,500	0	0%	1,125	0	0%
District Unconditional Grant (Wage)	56,524	14,131	25%	14,131	14,131	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,494	64	1%	1,124	64	6%
Other Transfers from Central Government	748,517	99,330	13%	187,129	99,330	53%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	538,585	179,692	33%	134,646	179,692	133%
District Discretionary Development Equalization Grant	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,808	45,100	70%	16,202	45,100	278%
Sector Development Grant	403,777	134,592	33%	100,944	134,592	133%
Total Revenues shares	1,360,620	293,217	22%	340,155	293,217	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,524	13,084	23%	14,131	13,084	93%
Non Wage	765,511	71,949	9%	191,378	71,949	38%
Development Expenditure						
Domestic Development	538,585	15,755	3%	134,646	15,755	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,360,620	100,788	7%	340,155	100,788	30%
C: Unspent Balances						
Recurrent Balances		28,492	25%			
Wage		1,047				
Non Wage		27,445				
Development Balances		163,937	91%			

Vote:596 Serere District**Quarter1**

Domestic Development	163,937		
External Financing	0		
Total Unspent	192,429	66%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a Total of UGX. 260,217,000 against the approved budget of UGX 1,360,620,000 representing 19% annual budget performance . In the quarter alone, the department planned for UGX . 340,155,000, but received UGX. 260,217,000 representing 76% quarterly revenue performance. The annual departmental approved recurrent revenues are UGX.822,035,000 of which District Unconditional Grant performance was at 0% due to inadequacy in funding, Locally raised revenues performed at 0% due to non remittance of revenue to the district. Multi-Sectorel transfers to LLGs (Non Wage) performed at 1% du to inadequacy in funding. Other transfers from central Government performed at 13% due to Budget cuts. The Annual development revenues are UGX. 538,585,000 and the received were UGX. 146,692,000 out of the budgeted UGX. 134,646,000 giving over-performance of 109%. District discretionary development Equalization Grant was budgeted at UGX. 70,000,000 but non was received in the Quarter due to inadequacy of funds to start and complete the road amidst other competing priorities for the funds. Multi-Sectoral transfers to LLGs were budgeted at UGX. 64,808,000 but received UGX. 12,100,000 representing 19% as a result of inadequate funding. The Sector development grant has an approve annual budget of UGX. 403,777,000, and received UGX. 134,595,000 representing 33% which is normla since the annual buget was spread in four quarters. The Approved recurrent expenditure under Non Wage was UGX. 765,511,000 with only 71,949,000 received representing 9%, this was due to budget cuts resulting to inadequate funding. The district development grant performance was at 3% due to inadequate funding to the sector arising from budget cuts. The un spent funds amounting to UGX. 159,429,000 representing 61% we meant for development projects.

Reasons for unspent balances on the bank account

The Unspent funds amounting to UGX 159,429,000 representing 61% was meant for development projects which were delayed by the procurement process.

Highlights of physical performance by end of the quarter

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

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,623	27,602	22%	31,406	27,602	88%
District Unconditional Grant (Non-Wage)	4,500	0	0%	1,125	0	0%
District Unconditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,717	0	0%	679	0	0%
Sector Conditional Grant (Non-Wage)	85,406	21,352	25%	21,352	21,352	100%
Development Revenues	783,601	253,917	32%	261,200	253,917	97%
District Discretionary Development Equalization Grant	60,000	15,000	25%	20,000	15,000	75%
Multi-Sectoral Transfers to LLGs_Gou	6,848	0	0%	2,283	0	0%
Sector Development Grant	716,752	238,917	33%	238,917	238,917	100%
Total Revenues shares	909,224	281,519	31%	292,606	281,519	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,188	25%	6,250	6,188	99%
Non Wage	100,623	19,691	20%	25,156	19,691	78%
Development Expenditure						
Domestic Development	783,601	7,420	1%	261,200	7,420	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	909,224	33,298	4%	292,606	33,298	11%
C: Unspent Balances						
Recurrent Balances						
Wage		62				
Non Wage		1,661				
Development Balances						
Domestic Development		246,498				

Vote:596 Serere District**Quarter1**

External Financing	0		
Total Unspent	248,221	88%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 286,518,908 out of the approved budget of UGX 290,605,908 representing 97.92% quarterly budget performance. Cumulatively the department has received UGX 286,518,908 as in above. Out of the received quarterly funds, District Unconditional Grant (Wage) 2.2%, Sector Conditional Grant (Non-Wage) is occupying 7.5%; DDEG is accounts for 7.0% while the Water & Environment Development grant takes 83.4%. The departmental expenditure of the quarter accounts for Ugx 11.62% of the quarterly receipts broken down into 18.6% wage, 59.1% non-wage, 16.1% DDEG and 6.0% as Water & Environment Development grant. Funds for non wage under Locally raised revenue and district unconditional grants were not allocated and released by the Budget Desk for this reporting period

Reasons for unspent balances on the bank account

The development funds in account meant for construction of the six deep boreholes , initial construction of the Apapai mini solar piped water system and work on Small scale irrigation system while for Non wage is part funding the district advocacy meeting for LC V Councillors

Highlights of physical performance by end of the quarter

3 Monthly staff salaries and acting allowances paid, ICT and transport equipment maintained, office supplies ,consumables ,and utilities paid, 16 village advocacy meetings held, Environment project and social protection screening of the approved projects

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,238	32,073	17%	46,310	32,073	69%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	95,631	23,908	25%	23,908	23,908	100%
Locally Raised Revenues	10,400	0	0%	2,600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,326	1,445	3%	11,081	1,445	13%
Sector Conditional Grant (Non-Wage)	26,881	6,720	25%	6,720	6,720	100%
Development Revenues	234,895	91,683	39%	78,297	91,683	117%
District Discretionary Development Equalization Grant	25,000	8,333	33%	8,332	8,333	100%
Multi-Sectoral Transfers to LLGs_Gou	209,895	83,350	40%	69,965	83,350	119%
Total Revenues shares	420,133	123,756	29%	124,606	123,756	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,631	23,474	25%	23,908	23,474	98%
Non Wage	89,607	7,814	9%	22,402	7,814	35%
Development Expenditure						
Domestic Development	234,895	45,459	19%	78,297	45,459	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	420,133	76,747	18%	124,606	76,747	62%
C: Unspent Balances						
Recurrent Balances		785	2%			
Wage		434				
Non Wage		351				
Development Balances		46,224	50%			
Domestic Development		46,224				
External Financing		0				

Vote:596 Serere District**Quarter1**

Total Unspent	47,009	38%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 123,756,000 from both recurrent and development funds out of the approved budget of UGX 420,133,000 representing 29% overall budget performance for both HLG and LLGs. The recurrent budget performed at 17% while the development budget performed at 39%. In the quarter alone, the recurrent budget performed at 69% while the development budget performed at 117% with more funds than the expected budget for the quarter realized for LLGs. The funds were expended on payment of staff salaries for the quarter, cadastral surveys for titling of public lands/institutions, river bank and wetlands restoration, community training in wetland management, monitoring and inspection for environmental compliance district wide.

Reasons for unspent balances on the bank account

The unspent funds of UGX 47,009,000 representing 38% of the quarterly budget budget are part of vehicle maintenance expenses and LLGs funds expected to be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

3 monthly salaries paid, 3 Ha of trees planted district-wide, 120 community members trained on tree planting and mgt, 1 monitoring / inspection for environmental compliance undertaken, 20 community members trained in wetland mgt, 20 Ha of wetlands and river banks demarcated for restoration, 57 community members trained on environment and natural resources monitoring, performance and mandatory reports submitted to line MDAs.

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	740,137	39,113	5%	185,034	39,113	21%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	66,976	16,744	25%	16,744	16,744	100%
Locally Raised Revenues	11,820	0	0%	2,955	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,100	1,616	4%	9,025	1,616	18%
Other Transfers from Central Government	549,183	3,739	1%	137,296	3,739	3%
Sector Conditional Grant (Non-Wage)	68,059	17,015	25%	17,015	17,015	100%
Development Revenues	9,134	3,100	34%	3,045	3,100	102%
Multi-Sectoral Transfers to LLGs_Gou	9,134	3,100	34%	3,045	3,100	102%
Total Revenues shares	749,271	42,213	6%	188,079	42,213	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,976	16,622	25%	16,744	16,622	99%
Non Wage	673,161	20,384	3%	168,290	20,384	12%
Development Expenditure						
Domestic Development	9,134	3,100	34%	3,045	3,100	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	749,271	40,106	5%	188,079	40,106	21%
C: Unspent Balances						
Recurrent Balances						
		2,107	5%			
Wage		122				
Non Wage		1,985				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,107	5%			

Vote:596 Serere District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department expected UGX. 188,079,000 but received 42,213,000 giving 22% performance of the planned quarterly budget of which the District Unconditional grant Wage got 16,744,000 representing 100%, Multisectoral transfer to LLGs non-wage got 1,616,000 out of 9,025,000 representing a 18% performance, Other Transfers from Central Govt got 3,738,583 out of 137,296,000 giving a 3% performance, sector conditional grant non wage got 17,014,647 from 17,015,000 giving 100% performance, Multisectoral conditional grant GOU got 3,100,000 giving 100%. The underperformance in the quarter was due to non-remittance of UWEP funds, OPM funds for PWDs, locally raised revenue and District Unconditional Grant Non-Wage, and also in the Multisectoral transfers Nonwage which was due to the effect of COVID 19 Pandemic

Reasons for unspent balances on the bank account

The Total Unspent Balance during the Quarter stood at UGX 2,107,000 which was all from recurrent revenue representing 5% of the Budget. This is because the Covid-19 lock down interfered with the implementation of some planned meetings with the communities.

Highlights of physical performance by end of the quarter

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

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,702	20,250	12%	40,925	20,250	49%
District Unconditional Grant (Non-Wage)	60,975	7,000	11%	15,244	7,000	46%
District Unconditional Grant (Wage)	53,000	13,250	25%	13,250	13,250	100%
Locally Raised Revenues	40,470	0	0%	10,118	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,257	0	0%	2,314	0	0%
Development Revenues	193,688	79,864	41%	64,563	79,864	124%
District Discretionary Development Equalization Grant	169,943	77,264	45%	56,648	77,264	136%
Multi-Sectoral Transfers to LLGs_Gou	23,745	2,600	11%	7,915	2,600	33%
Total Revenues shares	357,389	100,114	28%	105,488	100,114	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,000	5,808	11%	13,250	5,808	44%
Non Wage	110,702	6,822	6%	26,915	6,822	25%
Development Expenditure						
Domestic Development	193,688	38,850	20%	64,558	38,850	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	357,389	51,479	14%	104,723	51,479	49%
C: Unspent Balances						
Recurrent Balances						
Wage		7,442				
Non Wage		179				
Development Balances						
Domestic Development		41,015				
External Financing		0				
Total Unspent		48,635	49%			

Vote:596 Serere District

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Summary of Workplan Revenues and Expenditure by Source

In the Quarter the Department received UGX. 98,114,000 out of the approved Budget of UGX. 357,389,000 representing 27% Annual Revenue Performance, and the Plan for the Quarter was UGX. 105,488,000, representing 93% Quarterly Plan Performance. The Recurrent Revenues received were as follows; District Unconditional Grant (Non Wage) UGX. 5,000,000. District Unconditional Grant (Wage) UGX. 13,250,000. Giving a Total of UGX. 18,250,000 Against Recurrent Approved budget of UGX. 163,702,000 and Recurrent Quarterly Plan of UGX. 40,925,000 Representing 11% Annual Recurrent revenue performance and 45% Quarterly Recurrent revenue Performance respectively. The Development revenues were; District Discretionary Development Equalization Grant UGX. 77,264,000. , Multi-Sectoral Transfers to LLGs_GoU UGX. 2,600,000. Giving a Total of UGX. 79,864,000. out of the Approved Development revenues UGX. 193,688,000 and Quarterly Development Revenues UGX. 64,563,000. Representing 41% Annual Development Revenue performance and 124% Quarterly Development Revenue Performance respectively. High and above performance in Quarterly Development revenues was due to increased funding in DDEG which performed at 136%. The total Expenditure was 51,479,000 representing 14% Annual expenditure. The Total Unspent Balance was 46,635,000 representing 48% of Quarterly Revenues.

Reasons for unspent balances on the bank account

The Un spent funds of UGX. 46,635,000 are for projects that not yet implemented due procurement processes.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,621	7,103	13%	13,155	7,103	54%
District Unconditional Grant (Non-Wage)	15,000	3,424	23%	3,750	3,424	91%
District Unconditional Grant (Wage)	15,623	3,054	20%	3,906	3,054	78%
Locally Raised Revenues	14,957	0	0%	3,739	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,041	625	9%	1,760	625	36%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,621	7,103	13%	13,155	7,103	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,623	3,052	20%	3,906	3,052	78%
Non Wage	36,998	4,049	11%	9,249	4,049	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,621	7,101	13%	13,155	7,101	54%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		1				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

Annually the department cumulative receipts stood at 4,531,000 out of an annual budget of 52,621,000 representing a 9% performance of which District Unconditional grant non wage planned for 15,000,000 but got nothing representing a 0% performance, District Unconditional grant wage planned for 15,623,000 and got 3,906,000 representing a 25% performance, Locally Raised revenues planned for 14,957,000 and got 0 representing a 0% performance, Multisectoral transfer to LLGs non-wage planned for 7,041,000 and got 625,000 representing a 9% performance The under performance is evident on locally raised revenue and District Unconditional Grant Non-Wage which was not remitted to the department due to the effect of low local revenue collections caused by COVID 19 Pandemic During the quarter, the department had planned to receive a total of 13,155,000 but received 4,531,000 giving 34% performance of the planned quarterly budget of which District Unconditional grant non wage planned for 3,750,000 but got nothing representing a 0% performance, District Unconditional grant wage planned for 3,906,000 and got 3,906,000 representing a 100% performance, Locally Raised revenues planned for 3,739,000 and got 0 representing a 0% performance, Multisectoral transfer to LLGs non-wage planned for 1,760,000 and got 625,000 representing a 36% performance The under performance in the quarter is evident on locally raised revenue and District Unconditional Grant Non-Wage which was not remitted to the department due to the effect of low local revenue collections caused by COVID 19 Pandemic

Reasons for unspent balances on the bank account

The department has no unspent balance during the quarter.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,412	14,924	20%	18,353	14,924	81%
District Unconditional Grant (Non-Wage)	9,030	1,003	11%	2,258	1,003	44%
District Unconditional Grant (Wage)	40,000	10,000	25%	10,000	10,000	100%
Locally Raised Revenues	7,700	0	0%	1,925	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	15,682	3,921	25%	3,921	3,921	100%
Development Revenues	8,058	2,686	33%	2,686	2,686	100%
District Discretionary Development Equalization Grant	8,058	2,686	33%	2,686	2,686	100%
Total Revenues shares	81,470	17,609	22%	21,039	17,609	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	8,645	22%	10,000	8,645	86%
Non Wage	33,412	4,923	15%	8,353	4,923	59%
Development Expenditure						
Domestic Development	8,058	2,685	33%	2,686	2,685	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	81,470	16,253	20%	21,039	16,253	77%
C: Unspent Balances						
Recurrent Balances						
Wage		1,355				
Non Wage		0				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		1,356	8%			

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

a Total of Ugx. 353,000 left in the accounted at the quarter end was meant to facilitate report preparation and submission to Ministry of Trade, Industry and Cooperatives Kampala.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, 198 Trade Licenses issued worth of 6,134,000, 2 radio talkshows conducted on Business Planning, Enterprise selection, farming as Business and Annual General Meetings and Emyooga repayments/ recovery. weekly market information reports from Ocaapa and Kasilo Cattle markets prepared and produced for CAO, 17 cooperatives Audited of which 7 from Emyooga innitiative and the balance (10) from Producers and Marketing backgound.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pension paid, staff salaries paid, National celebrations conducted, Reports prepared , Reports submitted to relevant authorities, Vehicle repaired,Utility bills settled.Pension paid, staff salaries paid, National celebrations conducted, Reports prepared , Reports submitted to relevant authorities, Vehicle repaired,Utility bills settled.			Pension paid, staff salaries paid, National celebrations conducted, Reports prepared , Reports submitted to relevant authorities, Vehicle repaired,Utility bills settled.Pension paid, staff salaries paid, National celebrations conducted, Reports prepared , Reports submitted to relevant authorities, Vehicle repaired,Utility bills settled.	
211101 General Staff Salaries	2,017,068	499,144	25 %		499,144
212102 Pension for General Civil Service	897,857	224,459	25 %		224,459
213004 Gratuity Expenses	1,174,539	274,074	23 %		274,074
221009 Welfare and Entertainment	2,000	0	0 %		0
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	1,800	0	0 %		0
223004 Guard and Security services	2,500	0	0 %		0
223005 Electricity	3,000	0	0 %		0
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	6,000	0	0 %		0
227001 Travel inland	19,000	3,446	18 %		3,446
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	17,800	0	0 %		0
228002 Maintenance - Vehicles	13,200	0	0 %		0

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282102 Fines and Penalties/ Court wards	12,000	1,438	12 %	1,438
Wage Rect:	2,017,068	499,144	25 %	499,144
Non Wage Rect:	2,157,696	503,417	23 %	503,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,174,764	1,002,561	24 %	1,002,561
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Of staff positions filled Staff recruited, New staff inducted, Qualified staff promoted.	(50%)Of staff positions filled Staff recruited, New staff inducted, Qualified staff promoted.	()	
%age of staff appraised	(90%) Sanction staff Of staff appraised for both Higher and Lower Local governments. Meetings conducted, reports discussed, staff rewarded, staff sanctioned	(90%)Sanction staff Of staff appraised for both Higher and Lower Local governments. Meetings conducted, reports discussed, staff rewarded, staff sanctioned	()	
%age of staff whose salaries are paid by 28th of every month	(98%) Of staff Paid salaries by 28th of every month. Data Captured, Payroll updatedOf staff Paid salaries by 28th of every month. Data Captured, Payroll updated	(98%)Of staff Paid salaries by 28th of every month. Data Captured, Payroll updatedOf staff Paid salaries by 28th of every month. Data Captured, Payroll updated	()	
%age of pensioners paid by 28th of every month	(98%) Verify Pensioners of Pensioners paid salaries by 28th of every month Pension list updated, Pension data captured, Pensioners verifies	(98%)Verify Pensioners of Pensioners paid salaries by 28th of every month Pension list updated, Pension data captured, Pensioners verifies	()	
Non Standard Outputs:	Reports prepared.	Reports prepared.		
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	2,600	725	28 %	725
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	2,225	22 %	2,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	2,225	22 %	2,225

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(6) Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses Staff assessed, capacity needs assessment conducted	()		(1)Capacity building sessions undertaken district wide., and 5 staff supported for undergraduate courses Staff assessed, capacity needs assessment conducted	()
Availability and implementation of LG capacity building policy and plan	(1) Appraisal forms filled, training needs identified, staff identified	()		(1)Appraisal forms filled, training needs identified, staff identified	()
Non Standard Outputs:	Capacity building conducted, staff supported for further studies.Capacity building conducted, staff supported for further studies.			Capacity building conducted, staff supported for further studies.Capacity building conducted, staff supported for further studies.	
221003 Staff Training	72,852	20,318	28 %		20,318
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,852	20,318	28 %		20,318
External Financing:	0	0	0 %		0
Total:	72,852	20,318	28 %		20,318
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Projects monitored, Reports prepared, Reports discussed, Meetings conducted, Field visits conducted			Projects monitored, Reports prepared, Reports discussed, Meetings conducted, Field visits conducted	
227001 Travel inland	2,200	549	25 %		549

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227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	2,549	25 %	2,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	2,549	25 %	2,549
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	News papers procured, Guidelines circulated, Correspondences delivered,	News papers procured, Guidelines circulated, Correspondences delivered,		
221007 Books, Periodicals & Newspapers	601	0	0 %	0
222001 Telecommunications	899	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Monitoring conducted, Reports prepared, Field visits conducted, Compound maintained, Security guard paid. Conduct monitoring, prepare reports, conduct field visits, maintain compound, pay security guard.	Monitoring conducted, Reports prepared, Field visits conducted, Compound maintained, Security guard paid. Conduct monitoring, prepare reports, conduct field visits, maintain compound, pay security guard.		
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	12,821	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,021	550	2 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,021	550	2 %	550
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() Monitoring visits conducted district wide. Field visits conducted, reports prepared.	()	()	()
No. of monitoring reports generated	(4) Assets monitoring reports generated Inspections conducted, Reports prepared.	()	(1)Assets monitoring reports generated Inspections conducted, Reports prepared.	()
Non Standard Outputs:	Board of survey conducted, Inspections Conducted		Board of survey conducted, Inspections Conducted	
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll data captured, payroll updated, pensioners verified, staff performance tracked, staff appraisals conducted, needs assessment conducted, Payroll printed, payroll displayed.Capture payroll data, update payroll,		Payroll data captured, payroll updated, pensioners verified, staff performance tracked, staff appraisals conducted, needs assessment conducted, Payroll printed, payroll displayed. Capture payroll data, update payroll,	
221011 Printing, Stationery, Photocopying and Binding	9,589	956	10 %	956

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,589	956	10 %	956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,589	956	10 %	956

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(90%) of records staff trained/mentored in records and information management.	(90)of records staff trained/mentored in records and information management.		
Non Standard Outputs:	Correspondences classified and filed appropriately; resource centre data bank developed, updated and managed effectively; records management systems established and operationalised; records management systems audited; technical support provided to the organisation mgt team	Correspondences classified and filed appropriately; resource center data bank developed, updated and managed effectively; records management systems established and operationalized; records management systems audited; technical support provided to the organization management team		
221009 Welfare and Entertainment	2,000	500	25 %	500
222001 Telecommunications	1,000	250	25 %	250
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	3,000	1,500	50 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,500	36 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,500	36 %	2,500

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Servicing and maintenance done Laptops procured Small equipment procured Servicing and maintenance report done	Servicing and maintenance done Laptops procured Small equipment procured Servicing and maintenance report done		
221008 Computer supplies and Information Technology (IT)	11,410	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100

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222003 Information and communications technology (ICT)	2,000	500	25 %	500
227001 Travel inland	1,080	134	12 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,890	734	5 %	734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,890	734	5 %	734

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

Departmental procurement workplans consolidated; Invitation to bid adverts run, Bid opening and closing undertaken; Bid evaluation conducted; Due diligence undertaken; Contracts awarded; Contract implementation supervision undertaken. Fuel and Lubricant procured, Vehicles maintained

Departmental procurement work plans consolidated; Invitation to bid adverts run, Bid opening and closing undertaken; Bid evaluation conducted; Due diligence undertaken; Contracts awarded; Contract implementation supervision undertaken. Fuel and Lubricant procured, Vehicles maintained

221001 Advertising and Public Relations	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,717	929	25 %	929
222001 Telecommunications	24	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,241	4,429	20 %	4,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,241	4,429	20 %	4,429

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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

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No. of administrative buildings constructed	(3) Construct administrative buildings Administrative buildings of Kidetok TC, Kasilo TC and Kadungulu Subcounty constructed	()	(1)Construct administrative buildings Administrative buildings of Kidetok TC, Kasilo TC and Kadungulu Sub-county constructed	()
No. of vehicles purchased	(0) Not planned	()	(0)Not planned	()
No. of motorcycles purchased	(0) Not planned	()	(0)Not planned	()
Non Standard Outputs:	0		N/A	
312101 Non-Residential Buildings	200,000	45,500	23 %	45,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	45,500	23 %	45,500
External Financing:	0	0	0 %	0
Total:	200,000	45,500	23 %	45,500
Reasons for over/under performance:				
Total For Administration : Wage Rect:	2,017,068	499,144	25 %	499,144
Non-Wage Reccurent:	2,261,836	517,734	23 %	517,734
GoU Dev:	272,852	65,818	24 %	65,818
Donor Dev:	0	0	0 %	0
Grand Total:	4,551,757	1,082,696	23.8 %	1,082,696

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-08-31) Annual Performance report prepared and submitted to the Office of the Auditor General.	() Final accounts prepared and submitted to Accountant General meeting and the line ministries		(2022-08-31)Annual Performance report prepared and submitted to the Office of the Auditor General.	(2021-08-31)Final accounts prepared and submitted to Accountant General meeting and the line ministries
Non Standard Outputs:	staff salaries paid quarterly t prepared sixth month ,nine month and final accounts submitted totha accountant General and line ministries	staff salaries paid for the months of July,august and September		staff salaries paid	staff salaries paid
211101 General Staff Salaries	116,776	28,251	24 %		28,251
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
222001 Telecommunications	500	125	25 %		125
223006 Water	316	0	0 %		0
224004 Cleaning and Sanitation	500	125	25 %		125
227001 Travel inland	4,000	970	24 %		970
227004 Fuel, Lubricants and Oils	6,000	970	16 %		970
228002 Maintenance - Vehicles	3,000	262	9 %		262
Wage Rect:	116,776	28,251	24 %		28,251
Non Wage Rect:	17,316	2,952	17 %		2,952
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,092	31,203	23 %		31,203
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(160000000) Total value of local service tax collected	(46,521,250) Total value of local service tax collected in the months of July,August and September		(40000000)Value of local service tax collected	(47000000)Value of local service tax collected
Value of Hotel Tax Collected	() Total value of hotel tax collected	(0) N/A		()	(0)N/A

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Value of Other Local Revenue Collections	(1025000000) Sensitization of tax payers on goodness of local revenue collection.	(86782899) Total amount of other local revenue collected	(216250000) Value of other local revenue collected	(86782899) local revenue collected from other local revenue sources
Non Standard Outputs:	Field visits for data collection and evaluation of revenue sources,,and four quarterly meetings Report prepared	Total amount of property income,land fee,application fees,markets and gate fees,other charges ,occupation permits collected	property income,land fee,application fees,markets and gate fees,other charges ,occupation permits collected	property income,land fee,application fees,markets and gate fees,other charges ,occupation permits collected
221002 Workshops and Seminars	500	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
224004 Cleaning and Sanitation	325	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,325	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,325	0	0 %	0
Reasons for over/under performance: Decline of revenue collected due to the lock down because of covid-19 e pandemic				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-16) Approval of the Annual Workplan to the Council at the Serere District Council Hall	() Done in quarter four	(2022-05-16) Done in quarter four	(2022-05-16) Done in quarter four
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-16) presenting draft Budget and Annual work plan to the Council at the Serere District Council Hall Production of annual budgets operation of budget and adjustment Distribution of budgets,budget supervision and operation budget consultation.	()	() Done in quarter four	(2022-05-16) Done in quarter four
Non Standard Outputs:	Field visits for data collection and verification.	one field visit done	Field visits for data collection and verification.	one field visit done

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221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221017 Subscriptions	800	200	25 %	200
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	8,000	690	9 %	690
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	1,390	10 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	1,390	10 %	1,390

Reasons for over/under performance: most revenue sources were closed i.daily markets were only operational.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Updated all ifms invoices being processed,Asset register for all the assets of the district. Field visits for mentoring & accountabilities	pdated all ifms invoices being processed,Asset register for all the assets of the district. Field visits for mentoring & accountabilities	Updated all ifms invoices being processed,Asset register for all the assets of the district. Field visits for mentoring & accountabilities	pdated all ifms invoices being processed,Asset register for all the assets of the district. Field visits for mentoring & accountabilities
221002 Workshops and Seminars	200	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221014 Bank Charges and other Bank related costs	5,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
224004 Cleaning and Sanitation	183	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,283	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,283	0	0 %	0

Reasons for over/under performance: slow net work for processing invoices

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Submission of final Accounts to Auditor General and the Accountant General and other line ministries	(1) Submission of final Accounts to Auditor General and the Accountant General and other line ministries	(2)Done in quarter one	(2022-08-31)Submission of final Accounts to Auditor General and the Accountant General and other line ministries
Non Standard Outputs:		preparation of ifms invoices and monthly reports to be submitted to ,chief administrative office and district chairperson.	preparation of ifms invoices and monthly reports to be submitted to ,chief administrative office and district chairperson.	preparation of ifms invoices and monthly reports to be submitted to ,chief administrative office and district chairperson.
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	340	17 %	340
222001 Telecommunications	1,000	0	0 %	0
224004 Cleaning and Sanitation	347	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,347	340	3 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,347	340	3 %	340
Reasons for over/under performance:	accountabilities were done often			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	procurement of fuel for IFMS, Procurement of ifms stationary for receipt and ifms report prepared ifms reconciliations and statement picking	procurement of fuel for IFMS, Procurement of ifms stationary for receipt and ifms report prepared ifms reconciliations and statement picking	procurement of fuel for IFMS, Procurement of ifms stationary for receipt and ifms report prepared ifms reconciliations and statement picking	procurement of fuel for IFMS, Procurement of ifms stationary for receipt and ifms report prepared ifms reconciliations and statement picking
221011 Printing, Stationery, Photocopying and Binding	5,000	1,181	24 %	1,181
223005 Electricity	2,000	500	25 %	500
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	20,000	2,000	10 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,431	15 %	4,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,431	15 %	4,431
Reasons for over/under performance:	approval process of invoices delays.			

Vote:596 Serere District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of one laptop for senior accountant and service for bugler proof of ifms rooms.		the activity will be done in second quarte		Procurement of one laptop for senior accountant and service for bugler proof of ifms rooms.
312104 Other Structures	10,000	0	0 %		0
312202 Machinery and Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: delay in the procurement process.					
Total For Finance : Wage Rect:	116,776	28,251	24 %		28,251
Non-Wage Reccurent:	120,771	9,113	8 %		9,113
GoU Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	252,547	37,364	14.8 %		37,364

Vote:596 Serere District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 months staff salaries paid; Honoraria and gratuity paid, statutory salaries paid, ex-Gratia allowances paid, monthly allowances paid, medical expenses met, obituaries partly catered for, public relations maintained; security and peace in the district maintained; computer supplies and ICT expenses met for effective operations of the department; exchange learning visits through travel inland and travel abroad facilitated. District Executive Committee expenses met; public infrastructure vehicle maintenance expenses met.	3 months staff salaries paid, Honoraria and ex-Gratia paid, statutory salaries and allowances paid; medical expenses and obituary expenses met; good public relations, peace and security maintained; exchange learning visits facilitated; O&M of department assets undertaken; implementation of public projects monitored.		3 months staff salaries paid, Honoraria and ex-Gratia paid, statutory salaries and allowances paid; medical expenses and obituary expenses met; good public relations, peace and security maintained; exchange learning visits facilitated; O&M of department assets undertaken; implementation of public projects monitored.	3 months staff salaries paid, Honoraria and ex-Gratia paid, statutory salaries and allowances paid; medical expenses and obituary expenses met; good public relations, peace and security maintained; exchange learning visits facilitated; O&M of department assets undertaken; implementation of public projects monitored.
211101 General Staff Salaries	54,895	11,690	21 %		11,690
211103 Allowances (Incl. Casuals, Temporary)	199,719	48,835	24 %		48,835
221008 Computer supplies and Information Technology (IT)	5,000	300	6 %		300
221009 Welfare and Entertainment	1,000	190	19 %		190
221011 Printing, Stationery, Photocopying and Binding	1,793	350	20 %		350
221012 Small Office Equipment	300	75	25 %		75
222001 Telecommunications	2,000	450	23 %		450
227001 Travel inland	8,851	0	0 %		0
227002 Travel abroad	1,348	0	0 %		0
227004 Fuel, Lubricants and Oils	25,409	4,500	18 %		4,500

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228002 Maintenance - Vehicles	17,000	909	5 %	909
Wage Rect:	54,895	11,690	21 %	11,690
Non Wage Rect:	262,421	55,609	21 %	55,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	317,316	67,299	21 %	67,299

Reasons for over/under performance: Due to delay in processing supplier numbers for the political leaders, the wage available was not fully utilized.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	12 district procurement meetings held, twelve reports prepared and disseminated to relevant bodies, allowances paid.	1 district procurement meeting held, 1 report prepared and disseminated to relevant bodies.	3 district procurement meetings held, 3 reports prepared and disseminated to relevant bodies.	1 district procurement meeting held, 1 report prepared and disseminated to relevant bodies.
211103 Allowances (Incl. Casuals, Temporary)	3,000	500	17 %	500
221009 Welfare and Entertainment	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	2,000	375	19 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	950	16 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	950	16 %	950

Reasons for over/under performance: During the quarter, procurement of suppliers and contractors started late and this affected timely evaluation and contract awards

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	8 district service commission meetings held, 8 minute extracts submitted to the ministry, members allowances and retainer fees paid, stationery procured, welfare and entertainment facilitated, airtime procured.	1 district service commission meeting held, 1 minute extracts submitted to the line ministry, members allowances and retainer fees paid.	2 district service commission meetings held, 2 minute extracts submitted to the line ministry, members allowances and retainer fees paid.	1 district service commission meeting held, 1 minute extracts submitted to the line ministry, members allowances and retainer fees paid.
211103 Allowances (Incl. Casuals, Temporary)	9,000	1,092	12 %	1,092
221009 Welfare and Entertainment	1,000	125	13 %	125
221011 Printing, Stationery, Photocopying and Binding	1,500	125	8 %	125
222001 Telecommunications	400	0	0 %	0

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227001 Travel inland	4,100	500	12 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,842	12 %	1,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,842	12 %	1,842
Reasons for over/under performance: There was no major challenge faced except non realization of locally raised revenues to the sector.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(0) Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(50)Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(0)Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.
No. of Land board meetings	(4) DLB meetings held.	(0) Land Board meetings held. 1 set of minute extract submitted to relevant stakeholders.	(1)Land Board meeting held at the district hqtrs; 1 set of land board minutes processed and submitted to line MDAs.	(0)Land Board meetings held. 1 set of minute extract submitted to relevant stakeholders.
Non Standard Outputs:	DLB minutes submitted to line ministry and other stakeholders, Physical planning compliance verifications for land registration undertaken, Physical planning committee meetings facilitated, Area Land committees trained / inducted districtwide.	Physical planning compliance verifications for land registration undertaken.	Physical planning compliance verifications for land registration undertaken, Physical planning committee meetings facilitated, Area Land committees trained / inducted district-wide; DLB members inducted.	Physical planning compliance verifications for land registration undertaken.
211103 Allowances (Incl. Casuals, Temporary)	2,000	70	4 %	70
221009 Welfare and Entertainment	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,804	176	10 %	176
222001 Telecommunications	80	3	4 %	3
227001 Travel inland	5,840	620	11 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,204	869	9 %	869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,204	869	9 %	869
Reasons for over/under performance: The under performance was due to non realization of locally raised revenues to facilitate both the meeting and submission of minutes to relevant stakeholders.				
Output : 138205 LG Financial Accountability				

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No. of Auditor Generals queries reviewed per LG	(8) Auditor Generals queries reviewed district-wide.	(2) 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.	(1) 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:	Not planned.	N/A	N/A	Not planned
211103 Allowances (Incl. Casuals, Temporary)	3,000	602	20 %	602
221009 Welfare and Entertainment	1,200	175	15 %	175
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	9,500	640	7 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,742	11 %	1,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,742	11 %	1,742
Reasons for over/under performance:	There were no significant audit queries.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District council meetings held and relevant resolutions minuted.	(1) District council meeting held and relevant resolutions minuted.	(1) District council meeting held and relevant resolutions minuted.	(1) District council meeting held and relevant resolutions minuted.
Non Standard Outputs:	Implementation of public infrastructure projects monitored.	Implementation of public infrastructure projects monitored.	Implementation of public infrastructure projects monitored.	Implementation of public infrastructure projects monitored.
211103 Allowances (Incl. Casuals, Temporary)	18,000	3,000	17 %	3,000
221009 Welfare and Entertainment	2,720	500	18 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	11,200	2,000	18 %	2,000
227004 Fuel, Lubricants and Oils	6,910	500	7 %	500
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,029	6,550	15 %	6,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,029	6,550	15 %	6,550
Reasons for over/under performance:	The non realization of local revenue affected target performance.			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	12 Standing Committee meetings held, 12 sets of minutes prepared and disseminated to relevant stakeholders.	3 Standing Committee meetings held, 3 sets of minutes prepared and disseminated to relevant stakeholders.	3 Standing Committee meetings held, 3 sets of minutes prepared and disseminated to relevant stakeholders.	3 Standing Committee meetings held, 3 sets of minutes prepared and disseminated to relevant stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	20,000	3,750	19 %	3,750
221009 Welfare and Entertainment	3,100	385	12 %	385
221011 Printing, Stationery, Photocopying and Binding	6,000	500	8 %	500
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	14,000	2,000	14 %	2,000
227004 Fuel, Lubricants and Oils	1,530	250	16 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,029	6,985	16 %	6,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,029	6,985	16 %	6,985
Reasons for over/under performance:	There was no major challenge faced.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>54,895</i>	<i>11,690</i>	<i>21 %</i>	<i>11,690</i>
<i>Non-Wage Reccurent:</i>	<i>400,684</i>	<i>74,547</i>	<i>19 %</i>	<i>74,547</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>455,579</i>	<i>86,237</i>	<i>18.9 %</i>	<i>86,237</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 Months staff salaries paid No. of CSOs operating in the district No. of Agro input dealers in the district No of higher farmer organization/cooperatives No of farmer groups by commodity Agricultural advisory services conducted Types of demonstrations conducted Major crop diseases and pests Major livestock diseases and parasites No advisory visits to fishers No of fish ponds No of bee hives by type No. of model farmers by commodity Pick up maintained	3 Months staff salaries paid 7 Agric input dealers in the district 10 higher farmer organization/cooperatives 10 farmers groups by commodity 106 Agricultural advisory services conducted Types of demonstration conducted Major crop diseases and pests Major livestock diseases and parasites 52 advisory visits to farmers 266 fish ponds Bee hives by type Langosthroth 2,300 Local 1,800 Model farmers by commodity; Citrus 112 Mango 43 Fish farming 48 Dairy 44 Department pick up repaired		3 Months staff salaries paid No. of CSOs operating in the district No. of Agro input dealers in the district No of higher farmer organization/cooperatives No of farmer groups by commodity Agricultural advisory services conducted Types of demonstrations conducted Major crop diseases and pests Major livestock diseases and parasites 52 advisory visits to farmers 266 fish ponds Bee hives by type Langosthroth 2,300 Local 1,800 No of bee hives by type No. of model farmers by commodity Pick up maintained	3 Months staff salaries paid 7 Agric input dealers in the district 10 higher farmer organization/cooperatives 10 farmers groups by commodity 106 Agricultural advisory services conducted Types of demonstration conducted Major crop diseases and pests Major livestock diseases and parasites 52 advisory visits to farmers 266 fish ponds Bee hives by type Langosthroth 2,300 Local 1,800 Model farmers by commodity; Citrus 112 Mango 43 Fish farming 48 Dairy 44 Department pick up repaired
211101 General Staff Salaries	886,454	197,569	22 %		197,569
213002 Incapacity, death benefits and funeral expenses	0	0	0 %		0
221009 Welfare and Entertainment	4,500	704	16 %		704
221011 Printing, Stationery, Photocopying and Binding	924	231	25 %		231
222001 Telecommunications	1,535	0	0 %		0
223005 Electricity	1,200	300	25 %		300
223006 Water	600	100	17 %		100
224006 Agricultural Supplies	3,000	750	25 %		750
227001 Travel inland	246,738	61,082	25 %		61,082

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228002 Maintenance - Vehicles	15,000	1,591	11 %	1,591
Wage Rect:	886,454	197,569	22 %	197,569
Non Wage Rect:	273,497	64,758	24 %	64,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,159,952	262,327	23 %	262,327

Reasons for over/under performance: The grounded department pick up that is currently being repaired, is the hindrance to efficient and effective coordination, management and

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

N/A

Non Standard Outputs:	Agro chemicals procured	N/A		Agric supplies to be done in Q2, Computer supplies Refrigeration equipment
281501 Environment Impact Assessment for Capital Works	0	0	0 %	0
312214 Laboratory and Research Equipment	15,000	0	0 %	0
312301 Cultivated Assets	39,408	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,408	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,408	0	0 %	0

Reasons for over/under performance: Delays in procurement

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

N/A

Non Standard Outputs:	No of livestock vaccinated Disease surveillance conducted Consultative visits to MAAIF conducted Markets and slaughter slabs inspected OWC farmers followed up and back stopped Scientific workshop attended Livestock inputs procured	97930 livestock vaccinated 1Disease surveillance conducted 2 Consultative visits to MAAIF conducted 23 Markets and slaughter slabs inspected 24 OWC farmers followed up and back stopped		No of livestock vaccinated Disease surveillance conducted Consultative visits to MAAIF conducted Markets and slaughter slabs inspected OWC farmers followed up and back stopped Livestock inputs procured	97930 livestock vaccinated 1Disease surveillance conducted 2 Consultative visits to MAAIF conducted 23 Markets and slaughter slabs inspected 24 OWC farmers followed up and back stopped
227001 Travel inland	8,000	1,600	20 %		1,600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,600	20 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,600	20 %	1,600

Reasons for over/under performance: Received less rain during the quarter which affected the planted crops.
Limited transport for newly recruited staff.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Landing site fisheries activities supervised Fish stakeholders sensitized on fish laws and regulations Field supervision of aquaculture activities/projects conducted Workshops attended and consultative visits to MAAIF attended Fish enforcement activities supported Technical backstopping on fisheries activities conducted	8 Landing site fisheries activities supervised 10 Fish stakeholders sensitized on fish laws and regulation 5 Field supervision of aquaculture activities/projects conducted 10 Fish enforcement activities supported 16 Technical backstopping on fisheries activities conducted	Landing site fisheries activities supervised Fish stakeholders sensitized on fish laws and regulations Field supervision of aquaculture activities/projects conducted Workshops attended and consultative visits to MAAIF attended Fish enforcement activities supported Technical backstopping on fisheries activities conducted	8 Landing site fisheries activities supervised 10 Fish stakeholders sensitized on fish laws and regulation 5 Field supervision of aquaculture activities/projects conducted 10 Fish enforcement activities supported 16 Technical backstopping on fisheries activities conducted
227001 Travel inland	8,200	940	11 %	940

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	940	11 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	940	11 %	940

Reasons for over/under performance: The continued use of illegal fishing gear, is a draw back to the rejuvenation of the fish resources

Output : 018205 Crop disease control and regulation

N/A

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

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227001	Travel inland	101,921	1,778	2 %	1,778
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	107,300	1,778	2 %	1,778
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	107,300	1,778	2 %	1,778
Reasons for over/under performance:		The insufficient rainfall affected the crops planted The newly recruited extension staff lack means of transport to conduct extension work efficiently			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(400) 400 Tse tse fly traps deployed in all sub-counties	(87) Tse tse fly traps deployed in the sub-counties Bugondo, Atiira, Kyere, Olio and Kidetol T/C	(0)Tse tse fly traps deployed in all sub-counties	(87)Tse tse fly traps deployed in the sub-counties Bugondo, Atiira, Kyere, Olio and Kidetol T/C
Non Standard Outputs:		Farmers trained on modern bee keeping practices Sensitization on tick control methods and approaches conducted Bee keeping model farmers backstopped Bee venom harvested	N/A		N/A
221011	Printing, Stationery, Photocopying and Binding	504	0	0 %	0
227001	Travel inland	8,496	1,676	20 %	1,676
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	1,676	19 %	1,676
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	1,676	19 %	1,676
Reasons for over/under performance:		Delayed ripening of honey because of the weather changes There is need to have an entomology officer to support the senior entomologist.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Work plan made 4 Quarterly meetings/consultative visits conducted 4 Quarterly monitoring and supervisions conducted 4 Quarterly travel ins facilitated	1 Quarterly meetings/consultative visits conducted 1 Quarterly monitoring and supervisions conducted 1 Quarterly travel ins facilitated	1 Quarterly meetings/consultative visits conducted 1 Quarterly monitoring and supervisions conducted 1 Quarterly travel ins facilitated	1 Quarterly meetings/consultative visits conducted 1 Quarterly monitoring and supervisions conducted 1 Quarterly travel ins facilitated
227001	Travel inland	18,221	2,294	13 %	2,294

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,221	2,294	13 %	2,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,221	2,294	13 %	2,294

Reasons for over/under performance: No challenge

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

N/A

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

Reasons for over/under performance: Delay of the issuance of guidelines

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

N/A

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

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312301 Cultivated Assets	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,373	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,373	0	0 %	0
Reasons for over/under performance:		The delay in the process of procuring the contractor		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>886,454</i>	<i>197,569</i>	<i>22 %</i>	<i>197,569</i>
<i>Non-Wage Reccurent:</i>	<i>1,522,519</i>	<i>73,046</i>	<i>5 %</i>	<i>73,046</i>
<i>GoU Dev:</i>	<i>230,717</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,639,690</i>	<i>270,615</i>	<i>10.3 %</i>	<i>270,615</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid	Data captured, payroll processed, payments uploaded into the system, payments validated, salaries approved for payments, salaries paid in individual employee accounts			Data capture by Human Resource, processing the payroll, uploading payments into the system, validating payments, approving salaries for payments, payment of salaries in individual employee accounts
211101 General Staff Salaries	3,133,973	783,493	25 %		783,493
Wage Rect:	3,133,973	783,493	25 %		783,493
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,133,973	783,493	25 %		783,493
Reasons for over/under performance: Over performance due to salaries meant for newly recruited staff.					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	N/A			N/A	Not planned
211103 Allowances (Incl. Casuals, Temporary)	0	123,700	0 %		123,700
224005 Uniforms, Beddings and Protective Gear	0	26,200	0 %		26,200
227001 Travel inland	0	90,000	0 %		90,000
228002 Maintenance - Vehicles	0	2,080	0 %		2,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	241,980	0 %		241,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	241,980	0 %		241,980
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(10000) Out patients visited 4 NGO facilities.	(2158) Out patients visited 4 NGO facilities.	()		(2158)Out patients visited 4 NGO facilities.

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Number of inpatients that visited the NGO Basic health facilities	(2000) Inpatients admitted to 4 NGO facilities.	(799) Inpatients admitted to 4 NGO facilities.	()	(799)Inpatients admitted to 4 NGO facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Deliveries conducted in NGO facilities.	(466) Deliveries conducted in NGO facilities.	()	(466)Deliveries conducted in NGO facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3600) Children immunized with prevalent vaccine.	(1652) Children immunized with prevalent vaccine.	()	(1652)Children immunized with prevalent vaccine.
Non Standard Outputs:	Not planned	Not planned		Not planned
263104 Transfers to other govt. units (Current)	31,432	7,858	25 %	7,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,432	7,858	25 %	7,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,432	7,858	25 %	7,858
Reasons for over/under performance:	Improved performance due to increased donor support, integration of outreach services and timely release of funds to health facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(150) Health workers trained in government health facilities on various programmes Covid 19 Vaccine management, RDT training on Covid 19, Group Antenatal management, HIV strategic planning in the 16 health facilities of the district.	(97) Trained on Quality improvement, EPI, Youth and Adolescent programs, Recency testing and Covid 19 screening and testing.	()	(97)Trained on Quality improvement, EPI, Youth and Adolescent programs, Recency testing and Covid 19 screening and testing.
No of trained health related training sessions held.	(110) Health related trainings conducted	(6) Health related trainings conducted	()	(6)Health related trainings conducted
Number of outpatients that visited the Govt. health facilities.	(145000) Outpatients visited 16 government facilities.	(47048) Outpatients visited 16 government facilities.	()	(47048)Outpatients visited 16 government facilities.
Number of inpatients that visited the Govt. health facilities.	(6000) Inpatients visited government facilities	(3883) Inpatients visited government facilities	()	(3883)Inpatients visited government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(2000) Deliveries conducted in government facilities.	(2383) Deliveries conducted in government facilities.	()	(2383)Deliveries conducted in government facilities.
% age of approved posts filled with qualified health workers	(70) Approved posts filled by District Service Commission in the District.	(74) % Approved posts filled by District Service Commission in the District	()	(0)% Approved posts filled by District Service Commission in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Villages with trained ,functional VHTS reporting quarterly.	(100) % Villages with trained ,functional VHTS reporting quarterly.	()	(100)% Villages with trained ,functional VHTS reporting quarterly.

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No of children immunized with Pentavalent vaccine	(12620) Children immunized with Pentavalent3 vaccine.	(8615) Children immunized with Pentavalent3 vaccine	()	(8615)Children immunized with Pentavalent3 vaccine
Non Standard Outputs:	Not planned	N/A		Not planned
263104 Transfers to other govt. units (Current)	1,018,575	94,368	9 %	94,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	378,575	94,368	25 %	94,368
Gou Dev:	0	0	0 %	0
External Financing:	640,000	0	0 %	0
Total:	1,018,575	94,368	9 %	94,368
Reasons for over/under performance:	Improved performance due to improved ambulance services during the covid Lock down, intensified routine outreaches due to close monitoring and support supervision			
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Surgical ward constructed in a phased manner	(1) Surgical ward constructed in a phased manner	()	(1)Surgical ward constructed in a phased manner
No of OPD and other wards rehabilitated	(2) Maternity wards constructed in Apapai HCIV and Kamod HCIII	(2) Maternity wards constructed in Apapai HCIV and Kamod HCIII	()	(2)Maternity wards constructed in Apapai HCIV and Kamod HCIII
Non Standard Outputs:	Not planned	N/A		Not planned
312101 Non-Residential Buildings	1,450,389	16,929	1 %	16,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,450,389	16,929	1 %	16,929
External Financing:	0	0	0 %	0
Total:	1,450,389	16,929	1 %	16,929
Reasons for over/under performance:	Timely release of funds for the construction of wards in Serere HCIV, Apapai HCIV and Kamod HCIII			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Venue Hired, Newspapers procured, Computers supplies procured, general staff welfare and small office equipemnt and subscriptions paid, communications and assorted accesories purchased, electricity and water bills paid, vehiclcs and other equipment maiintained, Quarterly support supervision of Health facilities by DHMT held, Quarterly DHMT meetings held, Quarterly performance review meetings held, Completeness of quality and quantity verification held, HMIS reports timely submitted, Finances properly managed, QI Management system functionalized, Maternal and Perinatal deaths reviewed, HRH Managed, Medicines and Health supplies redistributed.	Compound maintained, cold chain maintained, support supervision conducted, Airtime purchased, vehicles repaired, reports prepared	Maintaining compound, maintaining cold chain, conducting support supervision, purchasing Airtime, repairing vehicles, making reports	
211103 Allowances (Incl. Casuals, Temporary)	999	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	800	143	18 %	143
221002 Workshops and Seminars	4,000	0	0 %	0
221003 Staff Training	600	150	25 %	150
221005 Hire of Venue (chairs, projector, etc)	600	150	25 %	150
221007 Books, Periodicals & Newspapers	500	125	25 %	125
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	2,748	687	25 %	687
221011 Printing, Stationery, Photocopying and Binding	8,000	1,291	16 %	1,291
221012 Small Office Equipment	400	100	25 %	100
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	800	196	25 %	196
222003 Information and communications technology (ICT)	3,452	830	24 %	830
223005 Electricity	600	150	25 %	150
223006 Water	600	150	25 %	150

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224004 Cleaning and Sanitation	1,600	400	25 %	400
227001 Travel inland	137,349	1,338	1 %	1,338
227004 Fuel, Lubricants and Oils	14,000	770	6 %	770
228002 Maintenance - Vehicles	16,000	180	1 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,448	6,660	3 %	6,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,448	6,660	3 %	6,660

Reasons for over/under performance: Budget cuts affected performance

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Allowances paid	N/A	Not planned
211103 Allowances (Incl. Casuals, Temporary)	1	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	1	0	0 %

Reasons for over/under performance: N/A

<i>Total For Health : Wage Rect:</i>	<i>3,133,973</i>	<i>783,493</i>	<i>25 %</i>	<i>783,493</i>
<i>Non-Wage Reccurent:</i>	<i>606,455</i>	<i>350,865</i>	<i>58 %</i>	<i>350,865</i>
<i>GoU Dev:</i>	<i>1,450,389</i>	<i>16,929</i>	<i>1 %</i>	<i>16,929</i>
<i>Donor Dev:</i>	<i>640,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,830,817</i>	<i>1,151,288</i>	<i>19.7 %</i>	<i>1,151,288</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid quarterly reports prepared and submitted Desks procured Latrines and classroom blocks constructed Monitoring and Supervission done UPE Grants disbursed	Staff salaries paid for 3 months, Quarterly report prepared and submitted, Latrines and Classroom Blocks constructed, Monitoring and Supervission done, UPE Grants disbursed, Staffing updated		Staff salaries paid for 3 months Quarterly report prepared and submitted Latrines and classroom blocks constructed Monitoring and Supervission done UPE Grants disbursed Staffing updated	Staff salaries paid for 3 months, Quarterly report prepared and submitted, Latrines and Classroom Blocks constructed, Monitoring and Supervission done, UPE Grants disbursed, Staffing updated
211101 General Staff Salaries	9,588,700	2,152,811	22 %		2,152,811
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
213001 Medical expenses (To employees)	9,000	4,000	44 %		4,000
213002 Incapacity, death benefits and funeral expenses	6,000	1,000	17 %		1,000
221009 Welfare and Entertainment	13,533	2,894	21 %		2,894
Wage Rect:	9,588,700	2,152,811	22 %		2,152,811
Non Wage Rect:	28,533	7,894	28 %		7,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,617,233	2,160,705	22 %		2,160,705
Reasons for over/under performance: No Challenge faced.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1620) Teachers paid salaries	(1620)		(1620)Teachers paid salaries	(1620)
No. of qualified primary teachers	(1620) Qualified Primary Teachers	()		(1620)Qualified Primary Teachers	()
No. of pupils enrolled in UPE	(93145) Pupils enrolled in UPE	()		(93145)Pupils enrolled in UPE	()
No. of student drop-outs	(350) Maintain attendance	()		(350)Maintain attendance	()
No. of Students passing in grade one	(500) Pupils passing in grade one	()		(500)Pupils passing in grade one	()
No. of pupils sitting PLE	(6010) Pupils sitting PLE	()		(6010)Pupils sitting PLE	()

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Non Standard Outputs:	Inspection conducted, support supervision conducted	Inspection conducted. support supervision conducted.	Inspection conducted, support supervision conducted	Inspection conducted. support supervision conducted.
263367 Sector Conditional Grant (Non-Wage)	1,786,898	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,786,898	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,786,898	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Classroom blocks constructed in Omagoro P/S, Agurur P/S, Kadungulu Parents, Retention Paid	() N/A	()	()N/A
No. of classrooms rehabilitated in UPE	(0) Not Planned	() N/A	(0)Not Planned	()N/A
Non Standard Outputs:	Classroom blocks constructed	N/A		Not Panned
312101 Non-Residential Buildings	240,000	29,973	12 %	29,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	29,973	12 %	29,973
External Financing:	0	0	0 %	0
Total:	240,000	29,973	12 %	29,973
Reasons for over/under performance: Inadequate Funding.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(6) Latrines constructed in Ojetenyang P/S, Iruko P/S, Agurur P/S, Adipala P/S, Akudam P/S and Kyere T/Ship	() N/A	()	()Activity not planned for the quarter
No. of latrine stances rehabilitated	(0) Not Planned	() N/A	(0)Not Planned	()Not planned
Non Standard Outputs:	Latrines constructed	N/A	Latrines constructed	Latrines not constructed
312101 Non-Residential Buildings	119,795	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,795	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,795	0	0 %	0
Reasons for over/under performance: Planned activities not funded in this quarter.				

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(12) Desks supplied to Omagoro P/S, Agurur P/S, Kanyangan P/S, Bugondo P/S, Kadungulu Parents, Kateng P/S, Olio P/S, Jelet, Owiny Agule P/S, Aarapoo P/S, Acomia P/S and Atiira P/S	() N/A		()	()Furniture not supplied.
Non Standard Outputs:	Desks supplied to schools	N/A			N/A
312203 Furniture & Fixtures	51,797	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,797	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,797	0	0 %		0
Reasons for over/under performance: Planned activities not funded in this quarter.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid Support supervision and monitoring done	Staff salaries paid. Support supervision and monitoring done.		Staff salaries paid Support supervision and monitoring done	Staff salaries paid. Support supervision and monitoring done
211101 General Staff Salaries	3,241,682	598,346	18 %		598,346
221003 Staff Training	52,961	0	0 %		0
Wage Rect:	3,241,682	598,346	18 %		598,346
Non Wage Rect:	52,961	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,294,643	598,346	18 %		598,346
Reasons for over/under performance: Inadequate funding.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(8800) Students enrolled in USE	() Students enrolled in USE		(8800)Students enrolled in USE	()Students enrolled in USE

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No. of teaching and non teaching staff paid	(250) Teaching and Non teaching staff paid	() Teaching and Non teaching staff paid	(250)Teaching and Non teaching staff paid	()Teaching and Non teaching staff paid
No. of students passing O level	(2000) Students passing O'level	() N/A	(2000)Students passing O'level	()N/A
No. of students sitting O level	(2500) Students passing O'level	() N/A	(2500)Students passing O'level	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,222,235	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,222,235	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,222,235	0	0 %	0

Reasons for over/under performance: No major challenge faced

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

N/A				
Non Standard Outputs:	seed school construction done	Monitoring and evaluation conducted. Reports prepared.		Monitoring and evaluation conducted. Reports prepared.
281504 Monitoring, Supervision & Appraisal of capital works	39,925	0	0 %	0
312101 Non-Residential Buildings	735,577	1,215	0 %	1,215
312104 Other Structures	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	1,215	0 %	1,215
External Financing:	0	0	0 %	0
Total:	798,502	1,215	0 %	1,215

Reasons for over/under performance: In adequate funding

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

No. Of tertiary education Instructors paid salaries	(27) Tertiary Instructors Paid	(27) Tertiary Instructors Paid	(27)Tertiary Instructors Paid	(27)Tertiary Instructors Paid.
No. of students in tertiary education	(500) Students Enrolled in tertiary institution	(500) Students Enrolled in tertiary institution.	(500)Students Enrolled in tertiary institution	(500)Students Enrolled in tertiary institution.
Non Standard Outputs:	Tertiary Instructors paid, Students Enrolled in Tertiary Institutions	Tertiary Instructors paid, Students Enrolled in Tertiary Institutions.	Tertiary Instructors paid, Students Enrolled in Tertiary Institutions	Tertiary Instructors paid, Students Enrolled in Tertiary Institutions.
211101 General Staff Salaries	251,752	62,628	25 %	62,628

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Wage Rect:	251,752	62,628	25 %	62,628
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,752	62,628	25 %	62,628

Reasons for over/under performance: Accomodation, Water & fence challeges faced.

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

N/A

Non Standard Outputs:	Supervision conducted, effective learning conducted, Capitation grants disbursed	N/A	Capitation grants disbursed, Supervision conducted, effective learning conducted,	Activities not implemented.
263104 Transfers to other govt. units (Current)	116,855	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,855	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,855	0	0 %	0

Reasons for over/under performance: Inadequate funding.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Support Supervision and Monitoring of primary and Secondary schools done.	Support Supervision and Monitoring of primary and Secondary schools done.	Support Supervision and Monitoring of primary and Secondary schools done.	Support Supervision and Monitoring of primary and Secondary schools done.
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221009 Welfare and Entertainment	5,000	2,000	40 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,294	0	0 %	0
222001 Telecommunications	1,000	500	50 %	500
227001 Travel inland	7,000	2,640	38 %	2,640
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %	2,000

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228002 Maintenance - Vehicles	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,294	8,140	29 %	8,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,294	8,140	29 %	8,140

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

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Support Supervision and Monitoring done	Support Supervision and monitoring done	Support Supervision and Monitoring done	Support Supervision and monitoring done
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	9,000	2,584	29 %	2,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,584	26 %	2,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,584	26 %	2,584

Reasons for over/under performance: No challenge faced.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	MDD, Games and Sports teachers trained	Games and Sports teachers trained, Sports competitions conducted, Reports made and submitted.	Games and Sports teachers trained, Games and Sports competitions conducted reports made and submitted	Games and Sports teachers trained, Sports competitions conducted, Reports made and submitted.
221009 Welfare and Entertainment	4,000	500	13 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	13,000	3,516	27 %	3,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,016	20 %	4,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,016	20 %	4,016

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

Output : 078404 Sector Capacity Development

N/A				
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Non Standard Outputs:	Staff Identified, sensitized and trained	Staff identified, Sensitized & Trained.	Staff Identified, sensitized and trained	Staff identified, Sensitized & Trained.
213001 Medical expenses (To employees)	2,000	500	25 %	500
221009 Welfare and Entertainment	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	671	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,671	2,000	17 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,671	2,000	17 %	2,000

Reasons for over/under performance: Inadequate funding.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Staff salaries paid Seminars and workshops Held Reports prepared and submitted Utilities paid Schools monitored and supervised	Staff salaries paid, Seminors and workshops held, reports prepared and submitted, Utility bills paid, Schools monitored and supervised.	Staff salaries paid Seminars and workshops Held Reports prepared and submitted Utilities paid Schools monitored and supervised	Staff salaries paid, Seminors and workshops held, reports prepared and submitted, Utility bills paid, Schools monitored and supervised.
211101 General Staff Salaries	78,166	11,099	14 %	11,099
221002 Workshops and Seminars	3,000	2,000	67 %	2,000
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012 Small Office Equipment	2,000	600	30 %	600
223005 Electricity	2,000	0	0 %	0
223006 Water	1,500	0	0 %	0
224004 Cleaning and Sanitation	3,000	1,000	33 %	1,000
227001 Travel inland	60,500	11,937	20 %	11,937
Wage Rect:	78,166	11,099	14 %	11,099
Non Wage Rect:	75,000	17,037	23 %	17,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,166	28,136	18 %	28,136

Reasons for over/under performance: Inadequate funding.

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

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No. of SNE facilities operational	(5) SNE facilities operationalised	()	(5)SNE facilities operationalised	()
No. of children accessing SNE facilities	(26) Children accessing SNE facilities	()	(26)Children accessing SNE facilities	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,077	1,000	48 %	1,000
227004 Fuel, Lubricants and Oils	1,200	500	42 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,277	1,500	46 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,277	1,500	46 %	1,500
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>13,160,300</i>	<i>2,824,884</i>	<i>21 %</i>	<i>2,824,884</i>
<i>Non-Wage Reccurent:</i>	<i>3,355,725</i>	<i>43,171</i>	<i>1 %</i>	<i>43,171</i>
<i>GoU Dev:</i>	<i>1,210,094</i>	<i>31,188</i>	<i>3 %</i>	<i>31,188</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,726,119</i>	<i>2,899,243</i>	<i>16.4 %</i>	<i>2,899,243</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Report prepared and submitted, monitoring and supervision done.	N/A		Report prepared and submitted, monitoring and supervision done.	Quarter's planned Activities not implemented
228003 Maintenance – Machinery, Equipment & Furniture	37,357	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,357	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,357	0	0 %		0
Reasons for over/under performance: Delayed procurement with service provider and difficulty in getting genuine machine parts.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Reports prepared and submitted, M&S done	Staff Salaries Paid, Reports prepared and submitted, M&S done		Staff Salaries Paid, Reports prepared and submitted, M&S done	Staff Salaries Paid, Reports prepared and submitted, M&S done
211101 General Staff Salaries	56,524	13,084	23 %		13,084
221004 Recruitment Expenses	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	285	0	0 %		0
227001 Travel inland	21,256	1,110	5 %		1,110
227004 Fuel, Lubricants and Oils	5,200	0	0 %		0
Wage Rect:	56,524	13,084	23 %		13,084
Non Wage Rect:	29,941	1,110	4 %		1,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,465	14,194	16 %		14,194
Reasons for over/under performance: Inadequate funding and delayed procurement.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(127) Bottle necks removed from CARs	() N/A		(32)Bottle necks removed from CARs	()Planned Activities not implemented.
Non Standard Outputs:	N/A	N/A		N/A	Not Planned

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263104 Transfers to other govt. units (Current)	112,825	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,825	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,825	0	0 %	0
Reasons for over/under performance:	There was no funding in the quarter. Expired road workers appointments.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(140) Kilometers of urban unpaved roads routinely maintained	(35) Kilometers of urban unpaved roads routinely maintained	(35)Kilometers of urban unpaved roads routinely maintained	(35)Kilometers of urban unpaved roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(10) Kilometers of urban roads periodically maintained	(2) Kilometers of urban roads periodically maintained	(2)Kilometers of urban roads periodically maintained	(2)Kilometers of urban roads periodically maintained
Non Standard Outputs:	N/A	N/A	N/A	Not Planned.
263104 Transfers to other govt. units (Current)	340,653	53,229	16 %	53,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,653	53,229	16 %	53,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,653	53,229	16 %	53,229
Reasons for over/under performance:	Inadequate funding and delayed procurement process for service providers.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(10) Length in Km of District roads routinely maintained	(1) Length in Km of District roads routinely maintained	(3)Length in Km of District roads routinely maintained	(1)Length in Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(12) Length in Km of District roads periodically maintained	(1) Length in Km of District roads periodically maintained	(3)Length in Km of District roads periodically maintained	(1)Length in Km of District roads periodically maintained
No. of bridges maintained	(0) N/A	() N/A	(0)N/A	()Not Planned
Non Standard Outputs:	N/A	N/A	N/A	Not Planned
263370 Sector Development Grant	161,068	11,343	7 %	11,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,068	11,343	7 %	11,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,068	11,343	7 %	11,343
Reasons for over/under performance:	Inadequate funding.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				

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Non Standard Outputs:		Bugondo-Ogera-Kadungulu (18 Kms RMM), Kamod-Kasilo 4.4 Kms, (RMM), Pingire-Okidi-Kasilo 10Kms RMM, Pingire - Pingire Landig Site 7.6 RMM, Atiira-Old Mbale 8 Kms RMM, Kamod-Akoboi-Atiira 19.2 Kms RMM. Asuret - Magoro-Kyere 11 Kms RMM, Kateta-Achomia-Pingire 13.8 Kms Rmm. Brooks corner-Kateta 8.2 Kms RMM	Bugondo-Ogera-Kadungulu (18 Kms RMM), Kamod-Kasilo 4.4 Kms, (RMM), Pingire-Okidi-Kasilo 10Kms RMM, Pingire - Pingire Landig Site 7.6 RMM, Atiira-Old Mbale 8 Kms RMM, Kamod-Akoboi-Atiira 19.2 Kms RMM. Asuret - Magoro-Kyere 11 Kms RMM, Kateta-Achomia-Pingire 13.8 Kms Rmm. Brooks corner-Kateta 8.2 Kms RMM	Bugondo-Ogera-Kadungulu (18 Kms RMM), Kamod-Kasilo 4.4 Kms, (RMM), Pingire-Okidi-Kasilo 10Kms RMM, Pingire - Pingire Landig Site 7.6 RMM, Atiira-Old Mbale 8 Kms RMM, Kamod-Akoboi-Atiira 19.2 Kms RMM. Asuret - Magoro-Kyere 11 Kms RMM, Kateta-Achomia-Pingire 13.8 Kms Rmm. Brooks corner-Kateta 8.2 Kms RMM	Bugondo-Ogera-Kadungulu (18 Kms RMM), Kamod-Kasilo 4.4 Kms, (RMM), Pingire-Okidi-Kasilo 10Kms RMM, Pingire - Pingire Landig Site 7.6 RMM, Atiira-Old Mbale 8 Kms RMM, Kamod-Akoboi-Atiira 19.2 Kms RMM. Asuret - Magoro-Kyere 11 Kms RMM, Kateta-Achomia-Pingire 13.8 Kms Rmm. Brooks corner-Kateta 8.2 Kms RMM
263370	Sector Development Grant	79,174	6,203	8 %	6,203
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	79,174	6,203	8 %	6,203
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	79,174	6,203	8 %	6,203
Reasons for over/under performance:		Inadequate funding and delayed recruitment of road workers.			
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Periodic Maintenance of Akuya TC - Ongiji TC Road Done	N/A	Periodic Maintenance of Akuya TC - Ongiji TC Road Done	Planned Activities not implemented.
312103	Roads and Bridges	70,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	70,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,000	0	0 %	0
Reasons for over/under performance:		Inadequate funds.			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		() 1.0 Kms of Kikoota Nasarri gate road sealed	(0) N/A	()	(0)Not implemented
Length in Km. of rural roads rehabilitated		(0) N/A	() N/A	(1)Kikota TC-Nasarri gate	(0)Not Implemented.
Non Standard Outputs:		N/A	Fuel, Stationary procured and travel inland facilitated.	N/A	Fuel, Stationary procured and travel inland facilitated.
281504	Monitoring, Supervision & Appraisal of capital works	14,000	2,000	14 %	2,000

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312103 Roads and Bridges	383,587	0	0 %	0
312211 Office Equipment	2,590	475	18 %	475
312213 ICT Equipment	3,600	1,180	33 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	3,655	1 %	3,655
External Financing:	0	0	0 %	0
Total:	403,777	3,655	1 %	3,655
Reasons for over/under performance: Delayed procurement of service provider for Low cost seal.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>56,524</i>	<i>13,084</i>	<i>23 %</i>	<i>13,084</i>
<i>Non-Wage Reccurent:</i>	<i>761,017</i>	<i>71,885</i>	<i>9 %</i>	<i>71,885</i>
<i>GoU Dev:</i>	<i>473,777</i>	<i>3,655</i>	<i>1 %</i>	<i>3,655</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,291,318</i>	<i>88,624</i>	<i>6.9 %</i>	<i>88,624</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Wages and office utilities paid;maintain office equipment and vehicles, and procure fuel and office stationery	3 monthly wages, travel expenses, office utilities paid,and office equipment maintained		3 monthly wages, travel expenses, office utilities paid,and office equipment maintained	3 monthly wages, travel expenses, office utilities paid,and office equipment maintained
211101 General Staff Salaries	25,000	6,188	25 %		6,188
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,132	282	25 %		282
222001 Telecommunications	1,200	300	25 %		300
223005 Electricity	450	0	0 %		0
223006 Water	480	120	25 %		120
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	16,262	4,065	25 %		4,065
Wage Rect:	25,000	6,188	25 %		6,188
Non Wage Rect:	42,924	9,267	22 %		9,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,924	15,455	23 %		15,455
Reasons for over/under performance:	Inadequate budgetary wage provisions				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(60) Supervision visits done during and after construction of water sources at Obia,Ojama,Opuure (Alungar) Onguratok. Apokor,Alilimo, Obur,Aswii,Agirigir oi,Opiya,Akoboi,Oedo, Odungura,Abokony, Ocwii,Okulonyo,Op unoi,and Aboloi villages	() None	(15)Supervision visits done during and after construction of water sources at Apapai,Owii,Okulonyo, and Obia, villages	()Not done
No. of water points tested for quality	(10) Apapai,Obia,Madaka,,Pokor B, Iningo,Oukot,Apokor,Obur,Opiya,and Ocwii water points	() None	(2)Water samples tested from Apapai, and Obia,water points	()Not done
No. of District Water Supply and Sanitation Coordination Meetings	(6) 3 Quarterly coordination meetings and 3 extension workers meetings held for WASH service improvement	()	(2)1 Quarterly coordination meetings and extension workers meeting held for WASH service improvement	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Not planned	()	()	()
Non Standard Outputs:	Not planned	None	Not planned	NA
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	1,120	280	25 %	280
222001 Telecommunications	900	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	1,200	25 %	1,200
227001 Travel inland	11,162	2,791	25 %	2,791
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,582	5,871	23 %	5,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,582	5,871	23 %	5,871
Reasons for over/under performance:	Delay in the release and processing of funds			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) 01 world water day ,and sanitation week promotional activities for Hygiene and sanitation improvement	() None	()Preparation time	()Q3 activity

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No. of water user committees formed.	(20) Water and Sanitation Committees formed at Ojama(Banda),Alilimo,Obur,Abokony,Ocwi,Aboloi,Oedo, Odungura (Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,,Owii,Apapai,Okulonyo, Opuure (Alungar),	() Water and Sanitation Committees formed at Ojama- Banda,Alilimo,Obur, Abokony,Ocwii,,Oedo, Odungura- oi,Opuure-Alungar,Omoratok, Aswii.Apapai, Okulonyo,, Opiya,Apokor,and Obia, villages	(20)Water and Sanitation Committees formed at Ojama(Banda),Alilimo,Obur,Abokony,Ocwi,On gia,Oedo, Odungura (Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,,Owii,Apapai,Okulonyo, Opuure (Alungar),	(20)Water and Sanitation Committees formed at Ojama- Banda,Alilimo,Obur, Abokony,Ocwii,,Oedo, Odungura- oi,Opuure-Alungar,Omoratok, Aswii.Apapai, Okulonyo,, Opiya,Apokor,and Obia, villages
No. of Water User Committee members trained	(144) Water and Sanitation Committees members trained at Ojama(Banda),Alilimo,Obur,Abokony,Ocwi,Aboloi,Oedo, Odungura (Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,,Owii,Apapai,Okulonyo, Opuure (Alungar),Onguratok and Opiya 11 village	(q) None	(20)ater and Sanitation Committees members trained at Ojama(Banda),Alilimo,Obur,Abokony,Ocwi,On gia,Oedo, Odungura (Egadu),Akoboi,Opiya 11,villages	(0)Committees formed but not trained as it is a Q2 activity
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Not planned	() None	()	()Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(16) Village advocacy meetings held Ojama (Banda),Alilimo,Obur,Abokony,Ocwi,On gia,Oedo, Odungura (Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,,Owii,Apapai,Okulonyo, Opuure (Alungar),Onguratok and drama shows in the beneficiary villages	() None	(16)Village advocacy meetings held Ojama (Banda),Alilimo,Obur,Abokony,Ocwi,On gia,Oedo, Odungura (Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,,Owii,Apapai,Okulonyo, Opuure (Alungar),Onguratok and drama shows in the beneficiary villages	()Not done
Non Standard Outputs:	Not planned	None	Not planned	NA
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	103	5 %	103
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	0 %	0
227001 Travel inland	16,000	3,500	22 %	3,500

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227004 Fuel, Lubricants and Oils	8,000	950	12 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,400	4,553	15 %	4,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,400	4,553	15 %	4,553

Reasons for over/under performance: Not all the planned funds were availed during the quarter

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	1 Solar units installed with 10 project based appraisal, and environmental screening done	5 project based appraisal, and environmental screening done on social protection and environment screening for the approved projects	5 project based appraisal, and environmental screening done	5 project based appraisal, and environmental screening done on social protection and environment screening for the approved projects
281501 Environment Impact Assessment for Capital Works	1,091	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	22,500	7,420	33 %	7,420
312202 Machinery and Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,591	7,420	14 %	7,420
External Financing:	0	0	0 %	0
Total:	53,591	7,420	14 %	7,420

Reasons for over/under performance: Done as planned

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Payment of outstanding works on retention for 2020/21FY	Not paid	50% retained funds for rehabilitation and drilled boreholes paid	No retained funds for rehabilitation and drilled boreholes paid
312104 Other Structures	41,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,550	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,550	0	0 %	0

Reasons for over/under performance: Service providers delayed to clear the defects and snag lost for them to be worth claiming for the retention

Output : 098180 Construction of public latrines in RGCs

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

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(01) Irrigation water system, rehabilitated at Owii village under DDEG	() None	(1)Irrigation water system, rehabilitated at Owii village under DDEG	()Owii irrigation scheme rehabilitated
Non Standard Outputs:	Not planned	None	Not planned	Not planned
312104 Other Structures	247,611	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	247,611	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,611	0	0 %	0
Reasons for over/under performance:	Lengthy procurement process caused delay in procurement of service providers for works to be executed			
<i>Total For Water : Wage Rect:</i>	<i>25,000</i>	<i>6,188</i>	<i>25 %</i>	<i>6,188</i>
<i>Non-Wage Reccurent:</i>	<i>97,906</i>	<i>19,691</i>	<i>20 %</i>	<i>19,691</i>
<i>GoU Dev:</i>	<i>776,752</i>	<i>7,420</i>	<i>1 %</i>	<i>7,420</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>899,658</i>	<i>33,298</i>	<i>3.7 %</i>	<i>33,298</i>

Vote:596 Serere District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 months staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Sectoral operations and performance coordinated. Department workplans and performance reports prepared and submitted to line MDAs and other stakeholders. Seminars & Workshops attended. General office equipment and supplies (furniture, ICT, internet data subscription, stationery, cartridges & other small office equipment) procured and respective expenses met. Computer and ICT equipment procured. Area Land Committees trained / inducted districtwide. Periodic weather forecasts disseminated to communities. O&M of department assets maintained and general office operations expenses met. Travel inland and travel abroad expenses met. Vehicle maintenance undertaken.	3 months staff salaries paid. Quarterly performance reports prepared and submitted to relevant stakeholders. Small office equipment and supplies procured (internet data stationery, etc). Vehicle maintenance expenses met.		3 months staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Quarterly performance reports prepared and submitted to line MDAs and other stakeholders. Seminars & Workshops attended. Small office equipment and supplies procured (internet data stationery, etc). ALCs inducted, O&M expenses met. Weather forecasts disseminated. Vehicle maintenance expenses met.	3 months staff salaries paid. Quarterly performance reports prepared and submitted to relevant stakeholders. Small office equipment and supplies procured (internet data stationery, etc). Vehicle maintenance expenses met.
211101 General Staff Salaries	95,631	23,474	25 %		23,474
213002 Incapacity, death benefits and funeral expenses	700	0	0 %		0

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221002 Workshops and Seminars	3,000	250	8 %	250
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,288	115	3 %	115
221012 Small Office Equipment	400	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	9,500	1,125	12 %	1,125
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
228002 Maintenance - Vehicles	3,400	0	0 %	0
Wage Rect:	95,631	23,474	25 %	23,474
Non Wage Rect:	21,088	1,365	6 %	1,365
Gou Dev:	2,500	125	5 %	125
External Financing:	0	0	0 %	0
Total:	119,219	24,964	21 %	24,964

Reasons for over/under performance: Under performance was due to non realization of the expected budget for the quarter.

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(500) Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured, seedlings raised/procured and distributed to farmers and LFRs / woodlots maintained district-wide.	(3) Hectares of trees planted and established district-wide. 1,000 assorted tree seedlings procured and distributed to beneficiary farmers.	(50)Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured, seedlings raised/procured and distributed to farmers and LFRs / woodlots maintained district-wide.	(3)Hectares of trees planted and established district-wide. 1,000 assorted tree seedlings procured and distributed to beneficiary farmers.
Number of people (Men and Women) participating in tree planting days	(200) People trained in tree planting and forest mgt and to participate in tree planting days district-wide.	(120) People trained in tree planting and forest mgt and to participate in tree planting days in Pingire and Labori Sub-counties.	(50)People trained in tree planting and forest mgt and to participate in tree planting days district-wide.	(120)People trained in tree planting and forest mgt and to participate in tree planting days in Pingire and Labori Sub-counties.
Non Standard Outputs:	Forest management support extended to farmers. Productive compliant livelihood activities promoted in forest reserves. Ecotourism development supported.	Forest management support extended to farmers. Productive compliant livelihood activities promoted in forest reserves.	Forest management support extended to farmers. Productive compliant livelihood activities promoted in forest reserves. Ecotourism development supported.	Forest management support extended to farmers. Productive compliant livelihood activities promoted in forest reserves.
222001 Telecommunications	40	10	25 %	10
224006 Agricultural Supplies	1,826	457	25 %	457
227001 Travel inland	800	200	25 %	200

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228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,266	666	20 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,266	666	20 %	666
Reasons for over/under performance: There was no major challenge faced.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(10) Agro-forestry demonstrations maintained (2 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kadungulu SC, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.	(2) Agro-forestry demonstrations established in Pingire and Labori Sub-counties.	(1)Agro-forestry demonstration established/maintained.	(2)Agro-forestry demonstrations established in Pingire and Labori Sub-counties.
No. of community members trained (Men and Women) in forestry management	(100) Community members trained (men and women) in forestry mgt district-wide.	(120) Community members trained (100 males and 20 females) in forestry mgt in Pingire and Labori Sub-counties.	(50)Community members trained (men and women) in forestry mgt district-wide.	(120)Community members trained (100 males and 20 females) in forestry mgt in Pingire and Labori Sub-counties.
Non Standard Outputs:	Strategies for sustainable exploitation of natural environment resources developed, approved and implemented. Adoption of fuel saving technologies and climate smart agricultural practices promoted.	Adoption of fuel saving technologies and climate smart agricultural practices promoted.	Strategies for sustainable exploitation of natural environment resources developed, approved and implemented. Adoption of fuel saving technologies and climate smart agricultural practices promoted.	Adoption of fuel saving technologies and climate smart agricultural practices promoted.
221009 Welfare and Entertainment	380	95	25 %	95
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	40	10	25 %	10
227001 Travel inland	2,446	608	25 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,266	813	25 %	813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,266	813	25 %	813
Reasons for over/under performance: No significant challenge was faced.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance surveys / inspections undertaken district-wide	(1) Monitoring and compliance survey / inspection undertaken district-wide.	(1)Monitoring and compliance survey / inspection undertaken district-wide.	(1)Monitoring and compliance survey / inspection undertaken district-wide.

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Non Standard Outputs:	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of forest resources abusers recommended. Forest encroachers/settlers evicted.	Non-compliant and forest abusers apprehended for prosecution.	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of forest resources abusers recommended. Forest encroachers/settlers evicted.	Non-compliant and forest abusers apprehended for prosecution.
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	80	20	25 %	20
227001 Travel inland	2,675	565	21 %	565
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,355	785	18 %	785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,355	785	18 %	785
Reasons for over/under performance:	There was no major challenge met during the quarter.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watersheds established and management committees formulated district-wide.	(0) Watersheds established. 20 community members trained in wetland mgt in Okulonyo, Olilo Sub-county.	(1)Watershed established and management committees formulated district-wide.	(0)Watersheds established. 20 community members trained in wetland mgt in Okulonyo, Olilo Sub-county.
Non Standard Outputs:	Bye-laws and ordinances on wetland management developed, approved and enforced.	Not done.	Bye-laws and ordinances on wetland management developed, approved and enforced.	Not done.
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	1,461	365	25 %	365
227004 Fuel, Lubricants and Oils	200	0	0 %	0
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,661	565	21 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,661	565	21 %	565
Reasons for over/under performance:	No significant challenges were faced.			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(4) Wetland action plans and regulations (bye-laws) developed district-wide.	(0) Wetland action plan and regulations (bye-laws) developed.	(1)Wetland action plan and regulations (bye-laws) developed.	(0)Wetland action plan and regulations (bye-laws) developed.
Area (Ha) of Wetlands demarcated and restored	(200) Ha of wetlands and river banks demarcated for restoration district-wide.	(20) Ha of wetlands and river banks demarcated for restoration.	(50)Ha of wetlands and river banks demarcated for restoration.	(20)Ha of wetlands and river banks demarcated for restoration.
Non Standard Outputs:	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	340	85	25 %	85
222001 Telecommunications	40	10	25 %	10
227001 Travel inland	2,412	602	25 %	602
227004 Fuel, Lubricants and Oils	200	0	0 %	0
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,992	897	22 %	897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,992	897	22 %	897
Reasons for over/under performance:	No challenges were faced.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(300) Community members (women and men) trained on ENR monitoring district-wide.	(57) Community members trained on ENR monitoring.	(50)Community members trained on ENR monitoring.	(57)Community members trained on ENR monitoring.
Non Standard Outputs:	Technical backstopping of Local Env't Committees on implementation of environmental policies and programs undertaken districtwide.	Technical backstopping of Local Env't Committees on implementation of environmental policies and programs provided.	Technical backstopping of Local Env't Committees on implementation of environmental policies and programs provided.	Technical backstopping of Local Env't Committees on implementation of environmental policies and programs provided.
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	696	173	25 %	173
227004 Fuel, Lubricants and Oils	300	0	0 %	0

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228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,996	273	14 %	273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,996	273	14 %	273
Reasons for over/under performance:	No challenges were faced.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Environmental compliance monitoring surveys carried out district-wide.	(1) Environmental compliance monitoring survey carried out.	(1)Environmental compliance monitoring survey carried out.	(1)Environmental compliance monitoring survey carried out.
Non Standard Outputs:	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of wetland abusers recommended. Wetland encroachers/settler s evicted. Public infrastructure projects supervised, monitored and evaluated for environmental compliance.	Public infrastructure projects supervised, monitored and evaluated for environmental compliance.	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of wetland abusers recommended. Wetland encroachers/settlers evicted. Public infrastructure projects supervised, monitored and evaluated for environmental compliance.	Public infrastructure projects supervised, monitored and evaluated for environmental compliance.
221011 Printing, Stationery, Photocopying and Binding	650	163	25 %	163
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	2,907	668	23 %	668
227004 Fuel, Lubricants and Oils	600	150	25 %	150
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,657	1,005	22 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,657	1,005	22 %	1,005
Reasons for over/under performance:	There were no challenges faced.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(100) New land disputes settled district-wide.	(18) New land disputes settled district-wide.	(25)New land disputes settled district-wide.	(18)New land disputes settled district-wide.

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Non Standard Outputs:	Area Land Committees trained / inducted. Inspection and Demarcation of public lands facilitated. 6 Physical planning compliance inspections carried out. 6 Physical planning committee meetings held, minutes processed and submitted to line MDAs. Cadastral and topographic surveys of public lands (8 pieces) facilitated. Land registration/ titling services facilitated.	Inspection and Demarcation of public lands facilitated; 1 Physical planning compliance inspection carried out; Cadastral survey of public land (Olegei in Atiira SC) carried out.	ALCs trained / inducted. Inspection and Demarcation of public lands facilitated. 6 Physical planning compliance inspections carried out. 6 Physical planning committee meetings held, minutes processed and submitted to line MDAs. Cadastral and topographic surveys of public lands (8 pieces) facilitated. Land registration/ titling services facilitated. 50 community members trained on sustainable land mgt and land rights in all urban councils.	Inspection and Demarcation of public lands facilitated; 1 Physical planning compliance inspection carried out; Cadastral survey of public land (Olegei in Atiira SC) carried out.
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221009 Welfare and Entertainment	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	400
222001 Telecommunications	240	80	33 %	80
222003 Information and communications technology (ICT)	360	120	33 %	120
227001 Travel inland	12,000	3,884	32 %	3,884
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,500	4,484	20 %	4,484
External Financing:	0	0	0 %	0
Total:	22,500	4,484	20 %	4,484
Reasons for over/under performance:	No challenges were faced.			
Total For Natural Resources : Wage Rect:	95,631	23,474	25 %	23,474
Non-Wage Recurrent:	45,281	6,369	14 %	6,369
GoU Dev:	25,000	4,609	18 %	4,609
Donor Dev:	0	0	0 %	0
Grand Total:	165,912	34,452	20.8 %	34,452

Vote:596 Serere District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Homeless resttled. stree children traced and resettled. juvenile delinquents refered and transported approved school, and remand homes. social rehabilitation services provided to the communities. planning function of the development sector maintained. follow up visit and gender mainstreaming trainings conducted. Homeless resettled. street children traced and resettled. Juvenile delinquents refred and transported approved school, and or remand homes. Social rehabilitation services provided to communities. Planning function of the development sector maintained. Follow up visits and gender mainstreaming trainings conducted	857.500 Spent on the activity		Homeless resttled. stree children traced and resettled. juvenile delinquents refered and transported approved school	Homeless resettled. street children traced and resettled. juvenile delinquents referred.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,430	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,430	250	7 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,430	250	7 %		250

Vote:596 Serere District

Quarter1

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:	The funding was sufficient for the activity, transport facilities and team work from the community and office				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1200) Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 4 reports submitted to Line Ministry	(300) 300 Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor)		(300)Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 4 reports submitted to Line Ministry	(300)300 Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor)
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	980	25 %		980
227004 Fuel, Lubricants and Oils	6,975	1,743	25 %		1,743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,975	2,723	25 %		2,723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,975	2,723	25 %		2,723
Reasons for over/under performance:	Availability of Funds for the activity				

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	Stakeholders sensitized. Trainings conducted . Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender mainstreaming review meetings conducted. To sensitize stakeholders. To conduct trainings. TO conduct advocacy meetings. To prepare and submit reports to the line ministry. TO conduct gender mainstreaming review meetings	01 Stakeholders sensitized. 01 Trainings conducted . 01 Advocacy meetings conducted. Quarter One Reports prepared and submitted to the line ministry. Gender mainstreaming review meetings conducted. To sensitize stakeholders. To conduct trainings. TO conduct advocacy meetings. TO conduct submit reports to the line ministry. TO conduct gender mainstreaming review meetings	Stakeholders sensitized. Trainings conducted . Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender mainstreaming review meetings conducted. To sensitize stakeholders. To conduct trainings. TO conduct advocacy meetings. To prepare and submit reports to the line ministry. TO conduct gender mainstreaming review meetings	Stakeholders sensitized. Trainings conducted . Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender mainstreaming review meetings conducted. To sensitize stakeholders. To conduct trainings. TO conduct advocacy meetings. To prepare and submit reports to the line ministry. TO conduct gender mainstreaming review meetings
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Cooperation from the team mates, Funds Availability,			

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(80) 60 social welfare and inquiries cases handled. 6 dialogue meetings handled. 2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 6 juvenile delinquents referred to approved schools and remand 48 child protection committees strengthened 50 cases managed. 50 cases followed up. 4 DOVCC meetings conducted. 12 SOVCC meetings conducted. Support supervision conducted. Data collection and entry conducted. 50 child neglect cases handled	(20) 20 social welfare and inquiries cases handled.	(20)20 social welfare and inquiries cases handled.	(20)20 social welfare and inquiries cases handled.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,859	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,859	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,859	500	10 %	500
Reasons for over/under performance:	Funds available, Team work between the police and the CBS office, Community willingness to help in this cases			

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(1) 1 Youth day celebrations supported. Youth friendly activities, clubs and drama groups established to mitigate environment, HIV/Aids, and Nutrition issues 2 Youth Council meetings conducted 3 planning meetings conducted 1 youth groups supported in the District 1 advocacy meeting conducted 1 monitoring and supervision visits on YLP recovery and implementation conducted throughout the District 4 Reports prepared and submitted to the line Ministry.	(1) Youth councils supported	(1) Youth councils supported	(1) Youth councils supported
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	985	0	0 %	0
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,985	2,000	22 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,985	2,000	22 %	2,000
Reasons for over/under performance:	Funds for the activity planned was in place,			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(1) 3 planning meetings conducted for PWDs and Older Persons Council Executives 2 PWD groups supported in the District 2 PWDS groups monitored. 2 reports prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on. 1 international day for PWDs and Older persons celebrated. stationery and other computer accessories procured.	(1) 1 planning meetings conducted for PWDs and Older Persons Council Executives 1 PWD groups supported in the District 1 PWDS groups monitored. 1 reports prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on.	(1)1 planning meetings conducted for PWDs and Older Persons Council Executives 1 PWD groups supported in the District 1 PWDS groups monitored. 1 reports prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on. 1 international day for PWDs and Older persons celebrated. stationery and other computer accessories procured.	(0)1 planning meetings conducted for PWDs and Older Persons Council Executives 1 PWD groups supported in the District 1 PWDS groups monitored. 1 reports prepared and submitted to line Ministry 1 PWD,and 1 Older persons council meeting supported on.
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	21,900	4,570	21 %	4,570
227004 Fuel, Lubricants and Oils	2,164	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,064	5,070	19 %	5,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,064	5,070	19 %	5,070
Reasons for over/under performance:	Funds for the planned activity in place, support from the team for the activity,			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	ICU celebrations supported Cultural activities supported Communities mobilized and sensitised on cultural values and mind set change	No Actuals	ICU celebrations supported Cultural activities supported Communities mobilized and sensitised on cultural values and mind set change	No Activity done in this quarter
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	No Activity done in this quarter			

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Work places inspected on social health safety compliance. All Work places registered workers sensitized on labour and employment laws Reports prepared and submitted to Line Ministry	Work places inspected on social health safety compliance. All Work places registered		Work places inspected on social health safety compliance. All Work places registered workers sensitized on labour and employment laws Reports prepared and submitted to Line Ministry	Work places inspected on social health safety compliance. All Work places registered
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	Work force in place, funds availability				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	labour disputes settled Disputes registered at work places Sensitization conducted at work places labour compliance conducted	N/A			N/A
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	N/A				
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(1) 1 planning meetings by Executive council 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visits carried out on women projects 1 Exchange visit supported. 4 reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds	(1) 01 of women councils supported.	(1) 4 planning meetings by Executive council 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visits carried out on women projects 1 Exchange visit supported. 4 reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds	(1) 01 of women councils supported.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	310	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,310	1,500	24 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,310	1,500	24 %	1,500
Reasons for over/under performance:	Funds availability			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	15 Staff salaries paid, Departmental work plans and budget prepared, Reports timely prepared and submitted to CAO and line Ministry, staff mentorship, supervision and coordination of departmental and sector activities conducted. Communities mobilized and sensitized on mindset change development. Community groups generated, verified and supported on livelihoods and savings. Community	15 Staff salaries paid, Departmental work plans and budget prepared, Reports . Communities mobilized and sensitized on mindset change development. Community groups generated,	15 Staff salaries paid, Departmental work plans and budget prepared, Reports . Communities mobilized and sensitized on mindset change development. Community groups generated,	15 Staff salaries paid, Departmental work plans and budget prepared, Reports . Communities mobilized and sensitized on mindset change development. Community groups generated,

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	functional groups mobilized and registered, trained and linked to government programmes. Beneficiary groups generated, verified, and appraised. Filled verification visits and monitoring conducted. Communities sensitized on all programmes. Office equipment, stationery and accessories procured. Departmental assets maintained. Motor cycle repaired. To prepare departmental budgets, workplans and submitted to CAO and line Ministry. To conduct supervision, coordination of all activities. To pay staff salaries. To supervise and appraise staff. To conduct staff meetings. To conduct meetings. To mobilize and train, and link community groups to benefit from government programmes. To conduct verification visits and monitor beneficiaries. To sensitize communities on government programmes. To procure office equipment and pay utilities and accessories. To submit reports to CAO and the line Ministry				
211101	General Staff Salaries	66,976	16,622	25 %	16,622
213001	Medical expenses (To employees)	1,576	394	25 %	394
221007	Books, Periodicals & Newspapers	76	0	0 %	0
221008	Computer supplies and Information Technology (IT)	780	195	25 %	195
221012	Small Office Equipment	1,450	393	27 %	393
223005	Electricity	400	0	0 %	0
227001	Travel inland	9,000	2,250	25 %	2,250

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227004 Fuel, Lubricants and Oils	3,400	850	25 %	850
228002 Maintenance - Vehicles	1,574	393	25 %	393
Wage Rect:	66,976	16,622	25 %	16,622
Non Wage Rect:	18,256	4,475	25 %	4,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,232	21,097	25 %	21,097
Reasons for over/under performance: Funds availability.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Backstopping done, mentoring of CDOs done, field visits done in LLGs, Reports prepared and submitted, computers repaired and Consumables procured, NUSAF and YLP groups verified and selected. Funds disbursed to the groups mobilization done. Data collected, supply procured group identification	Backstopping done, mentoring of CDOs done, field visits done in LLGs, Reports prepared and submitted, computers repaired and Consumables procured, NUSAF and YLP groups verified and selected. Funds disbursed to the groups mobilization done. Data collected, supply procured group identification	Backstopping done, mentoring of CDOs done, field visits done in LLGs, Reports prepared and submitted, computers repaired and Consumables procured, NUSAF and YLP groups verified and selected. Funds disbursed to the groups mobilization done. Data collected, supply procured group identification	Backstopping done, mentoring of CDOs done, field visits done in LLGs, Reports prepared and submitted, computers repaired and Consumables procured, NUSAF and YLP groups verified and selected. Funds disbursed to the groups mobilization done. Data collected, supply procured group identification
263104 Transfers to other govt. units (Current)	549,183	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	549,183	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,183	0	0 %	0
Reasons for over/under performance: Funds availability				
Total For Community Based Services : Wage Rect:	66,976	16,622	25 %	16,622
Non-Wage Reccurent:	637,061	18,768	3 %	18,768
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	704,037	35,390	5.0 %	35,390

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries to staff of the Planning and Finance department paid One Planning department vehicle repaired and serviced One mock assessment conducted in preparation for the national performance assessment exercise Office operations Facilitated Aligned Budgets to planned programmes and NDPPIII programmes Appropriate and timely accountability made for all expenditure Prepare payroll Approve payments service the car Account for all the funds	Staff salaries to staff of the Planning and Finance department paid One Planning department vehicle repaired and serviced One mock assessment conducted in preparation for the national performance assessment exercise Office operations Facilitated Aligned Budgets to planned programmes and NDPPIII programmes Appropriate and timely accountability made for all expenditure Prepare payroll Approve payments service the car Account for all the funds		Staff salaries to staff of the Planning and Finance department paid One Planning department vehicle repaired and serviced One mock assessment conducted in preparation for the national performance assessment exercise Office operations Facilitated Aligned Budgets to planned programmes and NDPPIII programmes Appropriate and timely accountability made for all expenditure Prepare payroll Approve payments service the car Account for all the funds	Staff salaries to staff of the Planning and Finance department paid One Planning department vehicle repaired and serviced One mock assessment conducted in preparation for the national performance assessment exercise Office operations Facilitated Aligned Budgets to planned programmes and NDPPIII programmes Appropriate and timely accountability made for all expenditure Prepare payroll Approve payments service the car Account for all the funds
211101 General Staff Salaries	53,000	5,808	11 %		5,808
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	750	19 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
224004 Cleaning and Sanitation	6,000	125	2 %		125
227001 Travel inland	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,240	2,000	20 %		2,000

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228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	53,000	5,808	11 %	5,808
Non Wage Rect:	33,040	875	3 %	875
Gou Dev:	8,700	2,000	23 %	2,000
External Financing:	0	0	0 %	0
Total:	94,740	8,683	9 %	8,683

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

Output : 138302 District Planning

No of qualified staff in the Unit	() 4 Build capacity of the existing staff.	(2) qualified staff in the Unit	()	(2)qualified staff in the Unit
No of Minutes of TPC meetings	() 12 Sets of DTTPC minutes prepared	(3) 3 sets of DTTPC minutes prepared.	()	(3)sets of DTTPC minutes prepared.
Non Standard Outputs:	10 Capacity building sessions conducted in development planning. 14 LGs plans and Budgets aligned to the DDPIII programmes One performance contract prepared One budget conference held at the District head quartersIdentify training needs Conduct trainings	3 capacity building sessions conducted in development planning. 15 LGs Plans & Budgets aligned to NDPIII	3 Capacity building sessions conducted in development planning. 14 LGs plans and Budgets aligned to the DDPIII programmes One performance contract prepared One budget conference held at the District head quarters	3 capacity building sessions conducted in development planning. 15 LGs Plans & Budgets aligned to NDPIII
221009 Welfare and Entertainment	5,000	832	17 %	832
221011 Printing, Stationery, Photocopying and Binding	27,000	14,200	53 %	14,200
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	4,003	0	0 %	0
228002 Maintenance - Vehicles	7,200	1,800	25 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,203	3,382	16 %	3,382
Gou Dev:	27,000	14,200	53 %	14,200
External Financing:	0	0	0 %	0
Total:	48,203	17,581	36 %	17,581

Reasons for over/under performance: Inadequate funding.

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:		Statistical data collected, District Statistical abstract prepared, Statistical abstract submitted to UBOS Statistical data collected, Statistical information disseminated Quarterly administrative data Collected among the LLGs and Programme with a focus on cross cutting issues. One annual statistical abstract with integrated crosscutting issues prepared. One Geographic Information system established at the Planning department Printer and Photocopier procured Conduct field visits Collect data Procure colour printer	Statistical data collected, District Statistical abstract prepared,	Statistical data collected, District Statistical abstract prepared,	Statistical data collected, District Statistical abstract prepared,
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012	Small Office Equipment	250	0	0 %	0
227001	Travel inland	5,750	1,245	22 %	1,245
227004	Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	10,000	3,245	32 %	3,245
	External Financing:	0	0	0 %	0
	Total:	15,000	3,245	22 %	3,245
Reasons for over/under performance:		There was no major challenge.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		2 Sets of demographic data collected	1Set of demographic data collected	1Set of demographic data collected	1Set of demographic data collected
213002	Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221002	Workshops and Seminars	3,000	0	0 %	0
222001	Telecommunications	1,500	105	7 %	105
224004	Cleaning and Sanitation	1,500	500	33 %	500

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227001 Travel inland	4,500	1,010	22 %	1,010
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	15,000	1,615	11 %	1,615
External Financing:	0	0	0 %	0
Total:	20,000	1,615	8 %	1,615

Reasons for over/under performance: Inadequate Funding.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:

Projects identified, Projects scrutinized, Projects approved, Guided planning conducted, Projects inspected, 5 year Development Plan Printed Projects identified, Projects scrutinized, Projects approved, Guided planning conducted, Projects inspected, 5 year Development Plan Printed

projects Identified, Projects Scrutinized, Projects approved, Guided planning conducted, Projects Inspected, 5 year development plan printed.

Projects identified, Projects scrutinized, Projects approved, Guided planning conducted, Projects inspected, 5 year Development Plan Printed Projects identified, Projects scrutinized, Projects approved, Guided planning conducted, Projects inspected, 5 year Development Plan Printed

projects Identified, Projects Scrutinized, Projects approved, Guided planning conducted, Projects Inspected, 5 year development plan printed.

213001 Medical expenses (To employees)	1,500	0	0 %	0
221009 Welfare and Entertainment	3,234	750	23 %	750
221011 Printing, Stationery, Photocopying and Binding	1,871	0	0 %	0
222001 Telecommunications	3,750	0	0 %	0
227001 Travel inland	4,500	1,500	33 %	1,500
228002 Maintenance - Vehicles	2,250	1,500	67 %	1,500
282101 Donations	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,105	750	15 %	750
Gou Dev:	12,000	3,000	25 %	3,000
External Financing:	0	0	0 %	0
Total:	17,105	3,750	22 %	3,750

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

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	69 parish plans formulated to articulate the Parish/Sub-county Planning model 14 LGs plans and Budgets aligned to the DDPIII programmes Benchmarking conducted	81 parish plans formulated to articulate the Parish development model, 15 LLGs Plans & Budgets aligned to the DDPIII, Programs bench marking conducted, District Development Plan developed, Sub-counties development plans developed.	69 parish plans formulated to articulate the Parish/Sub-county Planning model 14 LGs plans and Budgets aligned to the DDPIII programmes Benchmarking conducted	81 parish plans formulated to articulate the Parish development model, 15 LLGs Plans & Budgets aligned to the DDPIII, Programs bench marking conducted, District Development Plan developed, Sub-counties development plans developed.
221009 Welfare and Entertainment	6,000	300	5 %	300
227001 Travel inland	5,500	945	17 %	945
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	945	17 %	945
Gou Dev:	7,000	300	4 %	300
External Financing:	0	0	0 %	0
Total:	12,500	1,245	10 %	1,245

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

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Computers serviced, Computers repaired, External disk drives procured.Computers serviced, Computers repaired, One district platform established for sharing spatial data developed Design, maintain and host the District Website 1 desktop procured for DSC 1 Laptop procured for IT 2 Filing cabinets procured for DSC	Computers serviced, Computers repaired, External disk drives procured.Computers serviced, Computers repaired, One district platform established for sharing spatial data developed Design, maintain and host the District Website	Computers serviced, Computers repaired, External disk drives procured.Computers serviced, Computers repaired, One district platform established for sharing spatial data developed Design, maintain and host the District Website	Computers serviced, Computers repaired, External disk drives procured.Computers serviced, Computers repaired, One district platform established for sharing spatial data developed Design, maintain and host the District Website
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0

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222003	Information and communications technology (ICT)	6,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,500	0	0 %	0
228002	Maintenance - Vehicles	7,500	5,000	67 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	10,000	5,000	50 %	5,000
	External Financing:	0	0	0 %	0
	Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance:		No major challenge faced.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared, reports submitted Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared, reports submitted Four quarterly Timely and quality district development reports informing policy decisions prepared Four quarterly monitoring visits conducted to operational the integrated DDP M&E system One evaluation of programmes implemented in the district conducted Quarterly feasibility, environment and social safe guard studies conducted for development projects in the district	Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared.	Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared,	Work plans prepared, work plans reviewed, HODs guided in planning, reports prepared.
221002	Workshops and Seminars	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	420	21 %	420
224004	Cleaning and Sanitation	2,000	0	0 %	0

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227001 Travel inland	6,000	3,520	59 %	3,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	8,000	3,940	49 %	3,940
External Financing:	0	0	0 %	0
Total:	13,000	3,940	30 %	3,940
Reasons for over/under performance: No challenge faced.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	PAF/DDEG projects monitored, Monitoring reports prepared, Monitoring reports discussed	AF Monitoring and Evaluation conducted, Reports prepared, Reports discussed.		PAF Monitoring and Evaluation conducted, Reports prepared, Reports discussed.
	PAF/DDEG projects monitored, Monitoring reports prepared, Monitoring reports discussed			
	Four quarterly Timely and quality district development reports informing policy decisions prepared			
	Four quarterly monitoring visits conducted to operational the integrated DDP M&E system			
	One evaluation of programmes implemented in the district conducted			
	Quarterly feasibility, environment and social safe guard studies conducted for development projects in the district			
221009 Welfare and Entertainment	6,596	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
227001 Travel inland	13,500	2,950	22 %	2,950
227004 Fuel, Lubricants and Oils	5,800	0	0 %	0

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228002 Maintenance - Vehicles	5,000	870	17 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,596	870	8 %	870
Gou Dev:	20,800	2,950	14 %	2,950
External Financing:	0	0	0 %	0
Total:	32,396	3,820	12 %	3,820

Reasons for over/under performance: No challenge faced.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:		A laptop procured, Retention Paid for solar.Solar Batteries procured, water tanks constructed in Planning Block. Rain water harvested for planning department 3 Filing cabinets procured Solar batteries procured for planning department Desktop computer for DSC procured 1 Laptop procured for IT office	Solar Retries procured for Administration Department.	Solar Retries procured for Administration Department.	
312104	Other Structures	20,000	0	0 %	0
312202	Machinery and Equipment	23,000	0	0 %	0
312203	Furniture & Fixtures	3,443	0	0 %	0
312213	ICT Equipment	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		51,443	0	0 %	0
External Financing:		0	0	0 %	0
Total:		51,443	0	0 %	0

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

<i>Total For Planning : Wage Rect:</i>	<i>53,000</i>	<i>5,808</i>	<i>11 %</i>	<i>5,808</i>
<i>Non-Wage Reccurent:</i>	<i>101,445</i>	<i>6,822</i>	<i>7 %</i>	<i>6,822</i>
<i>GoU Dev:</i>	<i>169,943</i>	<i>36,250</i>	<i>21 %</i>	<i>36,250</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>324,388</i>	<i>48,879</i>	<i>15.1 %</i>	<i>48,879</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Audit done, Monitoring done	Staff Salaries Paid, Audit done, Monitoring done		Staff Salaries Paid, Audit done, Monitoring done	Staff Salaries Paid, Audit done, Monitoring done
211101 General Staff Salaries	15,623	3,052	20 %		3,052
213002 Incapacity, death benefits and funeral expenses	250	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221012 Small Office Equipment	600	150	25 %		150
221017 Subscriptions	500	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	436	0	0 %		0
Wage Rect:	15,623	3,052	20 %		3,052
Non Wage Rect:	8,986	1,150	13 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,609	4,202	17 %		4,202
Reasons for over/under performance:	Prompt release of salaries from MoPED				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Monitoring and Audits done, reports prepared and submitted.	(1) Monitoring and Audits done, reports prepared and submitted.		(1) Monitoring and Audits done, reports prepared and submitted.	(1) Monitoring and Audits done, reports prepared and submitted.
Date of submitting Quarterly Internal Audit Reports	(2022-07-15) Quarterly Internal Audit Reports submitted	(1) Quarterly Internal Audit Reports submitted.		(2021-08-15) Monitoring and Audits done, reports prepared and submitted. Monitoring and Audits done, reports prepared and submitted.	(2021-10-15)Quarterly Internal Audit Reports submitted.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	986	0	0 %		0
227001 Travel inland	4,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,986	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,986	0	0 %	0
Reasons for over/under performance: Release of funds for the activity.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff trained and backstopping done	Staff trained and backstopping done	Staff trained and backstopping done	Staff trained and backstopping done
221003 Staff Training	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	900	225	25 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	1,175	25 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	1,175	25 %	1,175
Reasons for over/under performance: CBG funds available for the activity.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector Management and Monitoring Done	Sector Management and Monitoring Done	Sector Management and Monitoring Done	Sector Management and Monitoring Done
224004 Cleaning and Sanitation	400	99	25 %	99
227001 Travel inland	4,864	1,000	21 %	1,000
227004 Fuel, Lubricants and Oils	21	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,285	1,099	21 %	1,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,285	1,099	21 %	1,099
Reasons for over/under performance: Team in place, fund availability, cooperation from the LLGs				
Total For Internal Audit : Wage Rect:	15,623	3,052	20 %	3,052
Non-Wage Reccurent:	29,957	3,424	11 %	3,424
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	45,580	6,476	14.2 %	6,476

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 8 Radio talk shows conducted and a number of communities sensitized on Trade Policy, Bulking, Quality, Buy Uganda Build Uganda, EMYOOGA, MSMES and Market Information. The target Audience is all Farmers and Traders in all the 8 sub counties and 5 Town councils in the district. Local Businesses on Value Addition are the main forcuss, VSLAs, SACCOs and Cooperatives.	(2) Radio talk shows conducted and a number of communities sensitized on Trade Policy, Bulking, Quality, Buy Uganda Build Uganda, EMYOOGA, MSMES and Market Information. The target Audience is all Farmers and Traders in all the 8 sub counties and 5 Town councils in the district. Local Businesses on Value Addition are the main focus, VSLAs, SACCOs and Cooperatives.	()		(2)Radio talk shows conducted and a number of communities sensitized on Trade Policy, Bulking, Quality, Buy Uganda Build Uganda, EMYOOGA, MSMES and Market Information. The target Audience is all Farmers and Traders in all the 8 sub counties and 5 Town councils in the district. Local Businesses on Value Addition are the main focus, VSLAs, SACCOs and Cooperatives.
No. of trade sensitisation meetings organised at the District/Municipal Council	() 6 Trade sensitization meetings Organized in Pingire, Kasilo, Serere Town Council, Atiira-Millers, Kateta Millers in Serere, county. Kadungulu Town Council,and Kagwara Port community in Kagwara Town council in Kasilo County.	(2) Trade sensitization meetings Organized in Serere Town Council, Atiira-Millers, Kateta Millers in Serere, county. Kadungulu Town Council,and Kagwara Port community in Kagwara Town council in Kasilo County.	()		(2)Trade sensitization meetings Organized in Serere Town Council, Atiira-Millers, Kateta Millers in Serere, county. Kadungulu Town Council,and Kagwara Port community in Kagwara Town council in Kasilo County.

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No of businesses inspected for compliance to the law	() 150 businesses inspected for compliance to the law and standards. These include, Hotels and Guest Houses, Supermarkets and General Merchandise shops for operating licenses, Drug-shops, Timber Dealers' shops, Agri Input shops, Welding shops, Eating houses, Lodges etc.	(15) 15 merchandise shops for operating licenses	()	(15) Merchandise shops for operating licenses
No of businesses issued with trade licenses	() 300 of businesses issued with trade licenses in Pingire, Kasilo and Serere Constituencies/ Counties in all the lower local Governments.	(80) 80 businesses issued with trading licenses in Serere, Kasilo and Pingire Constituencies	()	(80) 80 businesses issued with trading licenses in Serere, Kasilo and Pingire Constituencies
Non Standard Outputs:	<ul style="list-style-type: none"> • Trade licensing • Licensing Authorities sensitized on the Trade Licensing Act [Amended] • Licensing Committees and • Appeal Authorities Constituted • District Business Register developed for businesses inspected, licensed and monitored • Information dissemination • Improved participation of marginalized groups in trade • Trade regulation Compliance enhanced 	Convened trade sensitization sessions and Conducted radio talk shows	<ul style="list-style-type: none"> • Assessed and approved businesses for trade licensing. • Trained Trade Licensing Committees and the business community. • Forming of Licensing Committees and Appeal Authorities • Oriented and operationalized Licensing of businesses • Committees and Appeals. • Census/Survey of Business Establishments conducted • Convened trade sensitization sessions and Conducted radio talk shows • 	Convened trade sensitization sessions and Conducted radio talk shows
227001 Travel inland	10,433	3,279	31 %	3,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	594	25 %	594
Gou Dev:	8,058	2,685	33 %	2,685
External Financing:	0	0	0 %	0
Total:	10,433	3,279	31 %	3,279
Reasons for over/under performance:	Covid-19 outbreak and government directive on meetings failed the department to carry on its activities as planned.			

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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
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 6 awareness radio shows participated in on EMYOOGA program, Parish Development Model Program, Proposal and Concept Notes for funding, Business Plans, Cottage Industries, Bulking, Value addition and MSMEs. 2 shows conducted; 3 in Serere Radio Station, 2 from Etop Radio in Soroti and 2 in Voice Serere.	(2) Awareness radio talk show participated on market information, bulking ,value addition, savings in voice of Serere	()		(2) Awareness radio talk show participated on market information, bulking ,value addition, savings in voice of Serere
No of businesses assisted in business registration process	() 6 businesses assisted in business registration. 2 for Pingire, 2 for Kasilo and 2 for Serere counties respectively.	(2) 2 Businesses assisted in business registration process from associations to cooperatives	()		(2) Businesses assisted in business registration process from associations to cooperatives
No. of enterprises linked to UNBS for product quality and standards	() 4 Farmer-Enterprises linked to UNBS for product quality and standards. SOSPA in Kyere subcounty dealing in Orange Flesh Sweet Potato-for Value Addition, Okulonyo Farmers Group for cassava value addition and Serere Agro Processors dealing in Cassava and Maize value addition.	(2) Two enterprises linked to UNBS for product quality and standards, Pingire-Labori coop and SOSPPA	()		(2) Two enterprises linked to UNBS for product quality and standards, Pingire-Labori coop and SOSPPA

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Non Standard Outputs:	Ease of doing business and improve socioeconomic activities in the District.	Updated business register in place	Ease of doing business and improve socioeconomic activities in the District.	Updated business register in place
	Constituted District MSMEs investment profiling and training opportunities development committees		Constituted District MSMEs investment profiling and training opportunities development committees	
	Updated business register in place		Updated business register in place	
227001 Travel inland	2,375	594	25 %	594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	594	25 %	594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	594	25 %	594
Reasons for over/under performance:	Timely release of funds into the department helped us meet and surpass the target thus good performance.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() 4 producer groups linked and they include; Pingire Producers and Marketing Cooperative, SOSPA orange sweet potato group in kyere and Serere Agro processors in Serere town council linked to a market internationally through UEPB.	(1) Producers or producer groups linked to market internationally through UEPB	()	(1)Producers or producer groups linked to market internationally through UEPB
No. of market information reports desserminated	() 16 market information reports disseminated from Ocaapa and Kasilo Cattle market in Serere ans Kasilo Counties respectively.	(4) Market information reports disseminated from Ocaapa and Kasilo Markets	()	(4) Market information reports disseminated from Ocaapa and Kasilo Markets

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Non Standard Outputs:	Profiled suppliers and buyers of local goods and services	N/A	N/A	
	Supported Suppliers and Buyers of local goods and services to participate in the PPDA.			
	To Know Your Supplier – Held B2B meetings with suppliers of a specific priority sector; and link reliable suppliers to prospective buyers/markets (Public Procurement and Disposal of Public Assets/PPDA)			
	Identify and profile tradable Services’ Suppliers under BUBU in the Local Governments			
	Promoted consumption of local services			
	Guided the formation and nurturing of sub-sector associations [Transport, Construction, and Health] and linked to			
	National Associations – PSFU, USSIA, etc.			
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	450	25 %	450
Reasons for over/under performance:	Under performance on linking of groups to international market through UEPB, is because of the new approach UEPB has designed to enable the engagement of different ministries. Departments and agencies to provide support to exporters needs to maximize their export potential secondly Covid 19 outbreak and closure of markets, the department cannot compile up to date reports and disseminate in time..			

Output : 068304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	() 65 cooperative groups supervised, books of Accounts of Cooperative Societies Audited, Followed up and supervised Cooperatives AGMs. Investigated and inspected fraud cases in Cooperative in the sub counties of Atiira, Kyere, Kateta, Bugondo, Kadunglu, Pingire, Labori, Olio and all the those within the Town Councils.	(11) Cooperative society backstopped Serere-Kasilo Fruit growers Cooperative Society Ltd	()	(11) Cooperative society backstopped Serere-Kasilo Fruit growers Cooperative Society Ltd
No. of cooperative groups mobilised for registration	() 20 cooperative groups mobilised for registration, Monitoring and support supervision of Cooperative Societies provided, Training of leaders, managers and members of Cooperatives in various cooperative aspects facilitated in Serere County and Kasilo Counties.	(3) 9 Cooperative groups mobilized for registration and leadership trained in various cooperative	()	(9) Cooperative groups mobilized for registration and leadership trained in various cooperative aspects
No. of cooperatives assisted in registration	() 15 cooperative groups mobilised and assisted for registration in Pingire, Serere County and Kasilo Constituency/County.	(3) cooperatives assisted in registration	()	(3) cooperatives assisted in registration
Non Standard Outputs:	1: Basics of an Agricultural Cooperative 2: Challenges for Cooperatives 3: Cooperative Governance 4: Management, Capital Formation and Finance.	11 Cooperatives audited. AGMs and those which have not. Investigation report Cooperative Data collected and analyzed Numbers Cases of handled and resolved.	Number of Cooperatives audited Detailed report and No of AGMs attended/supervised AGMs and those which have not. Investigation report Cooperative Data collected and analyzed Numbers Cases of handled and resolved	11 Cooperatives audited. AGMs and those which have not. Investigation report Cooperative Data collected and analyzed Numbers Cases of handled and resolved.
227001 Travel inland	2,375	593	25 %	593

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	593	25 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	593	25 %	593
Reasons for over/under performance:	Government barn on bigger congregation due to Covid -19 failed the planned meetings thus leading to departmental low performance.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	() Ogera Hills and Namulemuka Islandsin Bugondo and Kagwara respectively among others mainstreamed in district development plans. • Profiling of District Tourism sites, • Developed and implemented District Tourism Development Plan, • Licensed Tourism facilities in the district, • Monitored and inspected Tourism Facilities around the district, Carried out Zoning of tourism sites.	(4) 4 tourism promotion activities mainstreamed in the district development plan	()	(4)4 tourism promotion activities mainstreamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Kings Place GuetsHouse, Haji Mosh Guest house etc.	(4) Country Resort Hotel Hotel with accommodation , Hanni Motel Bar and accommodation , Luxury Inn Bar and accommodation , Kings Palace Bar and accommodation	()	(4)Country Resort Hotel Hotel with accommodation , Hanni Motel Bar and accommodation , Luxury Inn Bar and accommodation , Kings Palace Bar and accommodation
No. and name of new tourism sites identified	() Ogera Hills and Namulemuka Island in Bugondo and Kagwara respectively for Rock Climbing/Beautiful scenery and Bird viewing.	(4) Namulemuka Island for bird watching, Ogera hills for mountain climbing, Mulondo and Mugarama landing sites for boat riding	()	()Namulemuka Island for bird watching, Ogera hills for mountain climbing, Mulondo and Mugarama landing sites for boat riding
Non Standard Outputs:	Marketing Tourism in the District Eg. Argo-Tourism		Marketing Tourism in the District Eg. Argo-Tourism	
227001 Travel inland	1,375	344	25 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,375	344	25 %	344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,375	344	25 %	344

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The two sites (Namulemuka Island & Ogera hills)cannot be accessed now easily, reason ownership and control is in the hands of two Honourable's that is (Mukula Mike and Okupa Elijah)				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	() 3 opportunities identified for industrial development in Serere Town council, A survey to identify opportunities for value addition within the district conducted,	(1) 1 Opportunity for industrial development in Serere town council identified		()	(1)1 Opportunity for industrial development in Serere town council identified
No. of producer groups identified for collective value addition support	() 7 producer groups identified for collective Value addition support in Kamurojo,Agurur, Odapakol, Atiira, Kamurojo Farmer Groups SOSPA in Kyere and Okulonyo Farmers in Olio Subcounty.	(2) Soroti Orange Flesh sweet potatoes producers and processors association (SOSPPA),Ajanga farmers coopereative society		()	(2)Soroti Orange Flesh sweet potatoes producers and processors association (SOSPPA),Ajanga farmers coopereative society
No. of value addition facilities in the district	() 5 value addition facilities Supervised in the district Bugondo Millers, Kateta Millers in Ocaapa Cattle Market, Atiira Millers in Kasilo Cattle Market, Serere Diary Millers at Upper shops serere, Serere Agro Processors.	(2) Soroti Orange Flesh sweet potatoes producers and processors association (SOSPPA) and Atiira Millers		()	(2)Soroti Orange Flesh sweet potatoes producers and processors association (SOSPPA) and Atiira Millers
A report on the nature of value addition support existing and needed	() 4 reports on the nature of value addition support existing and needed written and submitted to CAO for further necessary action. The reports detail Inspection visits to industrial establishments in the district conducted in conjunction with MTIC, NEMA, UNBS and other relevant government agencies.	(1) Detailed Inspection report on value addition facilities prepared and submitted to CAO and other line Partners/stakeholder s.		()	(1)Detailed Inspection report on value addition facilities prepared and submitted to CAO and other line Partners/stakeholder s.

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Non Standard Outputs:		Industrialists sensitized on quality assurance	Industrialists sensitized on quality assurance.	Industrialists sensitized on quality assurance	Industrialists sensitized on quality assurance.
		Market assessment. Evaluation of the market for a product or service, including the analysis of market trends, assessing the competition, and conducting market studies.			
		A strategy that allows a cooperative to focus limited resources on the best opportunities to achieve a sustainable competitive advantage.			
		Market strategies. A business approach or philosophy that focuses on identifying and meeting the stated or hidden needs or wants of customers for the products/services locally made in order to promote BUBU policy.			
227001	Travel inland	2,375	593	25 %	593
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,375	593	25 %	593
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,375	593	25 %	593
Reasons for over/under performance:		Repayments of high power bills posed a big challenge to management due to the industrial line installed that has higher voltage rates compared to commercial line with low consumption rates..			
Output : 068307 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Refresher trainings on Program based budgeting Conducted.	Budget realignment training participated in.	Refresher trainings on Program based budgeting Conducted.	Budget realignment training participated in.
	Being financially literate means that you understand the basic personal financial management principles: • You understand concepts of money and how to manage it wisely. • You learn basic skills related to earning, spending, budgeting, saving, and borrowing. • You become more informed financial decision-makers; you can plan for and realize you goals. • You understand why it is important to save money		Being financially literate means that you understand the basic personal financial management principles: • You understand concepts of money and how to manage it wisely. • You learn basic skills related to earning, spending, budgeting, saving, and borrowing. • You become more informed financial decision-makers; you can plan for and realize you goals. • You understand why it is important to save money	
221005 Hire of Venue (chairs, projector, etc)	1,375	343	25 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,375	343	25 %	343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,375	343	25 %	343
Reasons for over/under performance:	a Lot of time lost trying to understand the Program Implantation Action Plans (PIAPs) and the Budget itself.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	LED Forum established, Awareness created on LED, Develop investment profiles, Investors identified for Public Private Partnerships.	Emyooga SAACOs audited, backstoped and recoveries of funds made to the tune of 99 Million	LED Forum established, Awareness created on LED, Develop investment profiles, Investors identified for Public Private Partnerships.	Emyooga SAACOs audited, backstoped and recoveries of funds made to the tune of 99 Million
211101 General Staff Salaries	40,000	8,645	22 %	8,645
221009 Welfare and Entertainment	1,632	408	25 %	408
221011 Printing, Stationery, Photocopying and Binding	2,850	0	0 %	0
221012 Small Office Equipment	3,020	755	25 %	755
223005 Electricity	1,000	250	25 %	250
227001 Travel inland	2,850	0	0 %	0
227004 Fuel, Lubricants and Oils	5,011	0	0 %	0

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	40,000	8,645	22 %	8,645
Non Wage Rect:	18,362	1,413	8 %	1,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,362	10,058	17 %	10,058
Reasons for over/under performance:	No operational funds to supplement on the meager resource envelope in the department to help undertake close supervision of Emyooga activities bogged us down, thus low performance.			
Total For Trade Industry and Local Development :	40,000	8,645	22 %	8,645
Wage Rect:				
Non-Wage Reccurent:	32,412	4,923	15 %	4,923
GoU Dev:	8,058	2,685	33 %	2,685
Donor Dev:	0	0	0 %	0
Grand Total:	80,470	16,253	20.2 %	16,253

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

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

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Programme : Pre-Primary and Primary Education			143,779	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,279	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AARAPOO P.S.	Aarapoo	Sector Conditional Grant (Non-Wage)	21,376	0
ASWII P.S.	Aswii	Sector Conditional Grant (Non-Wage)	17,908	0
GARAMA	Aarapoo	Sector Conditional Grant (Non-Wage)	18,418	0
LABORI P.S.	Aswii	Sector Conditional Grant (Non-Wage)	20,373	0
MULONDO P/S	Aarapoo	Sector Conditional Grant (Non-Wage)	16,650	0
OPUNOI P.S.	Labori	Sector Conditional Grant (Non-Wage)	27,547	0
OTوبا – LABOR P/S	Labori	Sector Conditional Grant (Non-Wage)	17,007	0
Capital Purchases				
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aarapoo Aarapoo Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			59,850	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Labori High School	Aarapoo	Sector Conditional Grant (Non-Wage)	59,850	0
Sector : Health			27,076	0
Programme : Primary Healthcare			27,076	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,076	0
Item : 263104 Transfers to other govt. units (Current)				
Aarapoo HCIII	Aarapoo Aarapoo	External Financing ,	3,415	0
Aarapoo HCIII	Labori Aarapoo	Sector Conditional Grant (Non-Wage) ,	23,661	0
Sector : Water and Environment			79,000	0
Programme : Rural Water Supply and Sanitation			79,000	0

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Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Obangin Opunoi Primary school	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			54,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aswii Agirigiroi village	Sector Development , Grant	27,000	0
Construction Services - Water Schemes-418	Aswii vilage (Labori High School)	Sector Development , Grant	27,000	0
LCIII : Kasilo town council			821,017	0
Sector : Works and Transport			102,949	0
Programme : District, Urban and Community Access Roads			102,949	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			102,949	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Kamod Kasilo Town Council	Other Transfers from Central Government	102,949	0
Sector : Education			209,643	0
Programme : Pre-Primary and Primary Education			101,778	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,278	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDO P/S	Kamod	Sector Conditional Grant (Non-Wage)	20,220	0
KAMOD P.S.	Kamod	Sector Conditional Grant (Non-Wage)	17,058	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamod Education Office	Sector Development Grant	60,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				

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

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

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Adipala P.S.	Opuure	Sector Conditional Grant (Non-Wage)	21,138	0
ALENGO P.S.	Alengo	Sector Conditional Grant (Non-Wage)	14,882	0
Apokor P.S.	Atiira	Sector Conditional Grant (Non-Wage)	13,199	0
Asilang P.S.	Atiira	Sector Conditional Grant (Non-Wage)	19,370	0
Atiira P.S.	Atiira	Sector Conditional Grant (Non-Wage)	14,491	0
ODOKAI P.S.	Asilang	Sector Conditional Grant (Non-Wage)	13,182	0
Opuure P.S.	Opuure	Sector Conditional Grant (Non-Wage)	20,169	0
Capital Purchases				
Output : Latrine construction and rehabilitation			19,795	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Opuure Adipala Primary School	Sector Development Grant	19,795	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Atiira Atiira Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			123,095	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,095	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIIRA SS	Alengo	Sector Conditional Grant (Non-Wage)	123,095	0
Sector : Health			35,848	0
Programme : Primary Healthcare			35,848	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,848	0
Item : 263104 Transfers to other govt. units (Current)				
Atiira HCIII	Atiira Atiira	External Financing ,	12,187	0
Atiira HCIII	Atiira Atiira	Sector Conditional Grant (Non-Wage) ,	23,661	0
Sector : Water and Environment			102,000	0
Programme : Rural Water Supply and Sanitation			102,000	0
Capital Purchases				

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

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Output : Community Access Road Maintenance (LLS)			12,378	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Okulongyo Olio Subcounty	Other Transfers from Central Government	12,378	0
Output : District and Community Access Roads Maintenance			14,704	0
Item : 263370 Sector Development Grant				
Serere DLG	Akoboi Kamod-Akoboi- Atiira (19.2 Kms RMM)	Other Transfers from Central Government	14,704	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Okulongyo Akuya TC - Ongiji TC (8 Kms PM)	District Discretionary Development Equalization Grant	70,000	0
Sector : Education			1,082,896	0
Programme : Pre-Primary and Primary Education			167,539	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			163,039	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adoku P.S.	Akoboi	Sector Conditional Grant (Non-Wage)	13,998	0
Ajoba Comm. P.S	Akoboi	Sector Conditional Grant (Non-Wage)	9,782	0
AKOBOI P.S	Kakus	Sector Conditional Grant (Non-Wage)	14,746	0
Akus P.S.	Akoboi	Sector Conditional Grant (Non-Wage)	13,182	0
Anyalai P.S.	Akoboi	Sector Conditional Grant (Non-Wage)	18,452	0
Idupa P.S.	Oburin	Sector Conditional Grant (Non-Wage)	16,463	0
Jelal P.S.	Oburin	Sector Conditional Grant (Non-Wage)	12,672	0
Obulai P.S.	Akoboi	Sector Conditional Grant (Non-Wage)	13,301	0
Oburin P.S.	Oburin	Sector Conditional Grant (Non-Wage)	15,868	0
Odungura P.S.	Oburin	Sector Conditional Grant (Non-Wage)	13,539	0
Okulongyo P.S.	Akoboi	Sector Conditional Grant (Non-Wage)	21,036	0

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

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

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KADUNGULU	Kabulabula KADUNGULU - KABULABULA	Sector Conditional Grant (Non-Wage)	1,416	0
Sector : Works and Transport			10,125	0
<i>Programme : District, Urban and Community Access Roads</i>			10,125	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,125	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Kadungulu Kadungulu Subcounty	Other Transfers from Central Government	10,125	0
Sector : Education			158,937	0
<i>Programme : Pre-Primary and Primary Education</i>			158,937	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			134,437	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aboloi P.S	Iruko	Sector Conditional Grant (Non-Wage)	18,146	0
Abulabula P.S.	Kagwara	Sector Conditional Grant (Non-Wage)	18,554	0
Aputon P.S	Kagwara	Sector Conditional Grant (Non-Wage)	19,985	0
Iruko P.S.	Iruko	Sector Conditional Grant (Non-Wage)	24,674	0
Kagwara P.S.	Kagwara	Sector Conditional Grant (Non-Wage)	20,917	0
KAGWARAPORT P/S	Kagwara	Sector Conditional Grant (Non-Wage)	15,783	0
Otirono P.S.	Iruko	Sector Conditional Grant (Non-Wage)	16,378	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Iruko Iruko Primary School	Sector Development Grant	20,000	0
<i>Output : Provision of furniture to primary schools</i>			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kagwara Agwara Port Primary School	Sector Development Grant	4,500	0
Sector : Health			31,264	0
<i>Programme : Primary Healthcare</i>			31,264	0

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

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PINGIRE	Akumoi AKUMOI	Sector Conditional Grant (Non-Wage)	208	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
PINGIRE	Akumoi AKUMOI	Sector Conditional Grant (Non-Wage)	1,416	0
Sector : Works and Transport			87,372	0
Programme : District, Urban and Community Access Roads			87,372	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,488	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Pingire Pingire Subcounty	Other Transfers from Central Government	12,488	0
Output : District Roads Maintenance (URF)			60,000	0
Item : 263370 Sector Development Grant				
Serere DLG	Pingire Apapai Opunoi Road (7.8 kms)	Other Transfers from Central Government	60,000	0
Output : District and Community Access Roads Maintenance			14,884	0
Item : 263370 Sector Development Grant				
Serere DLG	Okidi Pingire Okidi Kasilo (10 Kms RMM)	Other Transfers from Central Government	8,272	0
Serere DLG	Pingire Pingire Pingiire Landing Site (7.6 Kms RMM)	Other Transfers from Central Government	6,612	0
Sector : Education			202,247	0
Programme : Pre-Primary and Primary Education			119,297	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,297	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGULE ODAPAKOL	Odapakol	Sector Conditional Grant (Non-Wage)	16,905	0
Obutet P.S.	Pingire	Sector Conditional Grant (Non-Wage)	22,685	0
Olwa-Kasilo P.S.	Pingire	Sector Conditional Grant (Non-Wage)	25,456	0
Omiriai P.S.	Pingire	Sector Conditional Grant (Non-Wage)	15,154	0
Pigire P.S.	Pingire	Sector Conditional Grant (Non-Wage)	20,815	0

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Sambwa p.s	Pingire	Sector Conditional Grant (Non-Wage)	18,282	0
Programme : Secondary Education			82,950	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,950	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PIGIRE S.S	Akumoi	Sector Conditional Grant (Non-Wage)	82,950	0
Sector : Health			32,953	0
Programme : Primary Healthcare			32,953	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,953	0
Item : 263104 Transfers to other govt. units (Current)				
Pingire HCIII	Okidi	External Financing ,	9,292	0
	Okidi			
Pingire HCIII	Okidi	Sector Conditional ,	23,661	0
	Okidi	Grant (Non-Wage)		
LCIII : Bugondo			1,094,556	0
Sector : Agriculture			101,473	0
Programme : District Production Services			101,473	0
Lower Local Services				
Output : Transfers to LG			101,473	0
Item : 242003 Other				
BUGONDO	Bugondo	Sector Conditional ,	2,530	0
	BUGONDO	Grant (Non-Wage)		
BUGONDO	AGULE	Sector Conditional ,	2,530	0
	BUGONDO	Grant (Non-Wage)		
	AGULE			
Item : 263204 Transfers to other govt. units (Capital)				
BUGONDO	AGULE	Sector Conditional ,,	41,627	0
	AGULE	Grant (Non-Wage)		
BUGONDO	Bugondo	Sector Conditional ,,	41,627	0
	BUGONDO	Grant (Non-Wage)		
BUGONDO	Bugondo	Sector Development ,,	9,911	0
	BUGONDO	Grant		
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONDO	Bugondo	Sector Conditional ,	208	0
	BUGONDO	Grant (Non-Wage)		
BUGONDO	AGULE	Sector Conditional ,	208	0
	BUGONDO	Grant (Non-Wage)		
	AGULE			
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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BUGONDO	Bugondo BUGONDO	Sector Conditional Grant (Non-Wage)	, 1,416	0
BUGONDO	AGULE BUGONDO AGULE	Sector Conditional Grant (Non-Wage)	, 1,416	0
Sector : Works and Transport			36,436	0
Programme : District, Urban and Community Access Roads			36,436	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,944	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Bugondo Bugondo Subcounty	Other Transfers from Central Government	15,944	0
Output : District and Community Access Roads Maintenance			20,492	0
Item : 263370 Sector Development Grant				
Serere DLG	Bugondo Bugondo-Ogera- Kadungulu (18 Kms RMM)	Other Transfers from Central Government	, 16,664	0
Serere DLG	Kamod Kamod Kasilo (4.4 Kms RMM)	Other Transfers from Central Government	, 3,828	0
Sector : Education			198,287	0
Programme : Pre-Primary and Primary Education			198,287	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			198,287	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agule P.S.	AGULE	Sector Conditional Grant (Non-Wage)	18,265	0
Alor P.S.	AGULE	Sector Conditional Grant (Non-Wage)	19,744	0
Apapai-Kasilo	Kongoto	Sector Conditional Grant (Non-Wage)	20,696	0
Bugondo-Bugondo P.S	Ogera	Sector Conditional Grant (Non-Wage)	11,074	0
Kabos P.S.	Bugondo	Sector Conditional Grant (Non-Wage)	11,890	0
Kongoto P.S.	Kongoto	Sector Conditional Grant (Non-Wage)	21,597	0
OCULURA P/S	AGULE	Sector Conditional Grant (Non-Wage)	13,998	0
Ogelak P.S.	Bugondo	Sector Conditional Grant (Non-Wage)	16,752	0
Ogera P.S.	Ogera	Sector Conditional Grant (Non-Wage)	17,211	0

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Olobai Kasilo P.S.	Kongoto	Sector Conditional Grant (Non-Wage)	17,466	0
OWII P.S	AGULE	Sector Conditional Grant (Non-Wage)	13,233	0
Toror P.S.	Ogera	Sector Conditional Grant (Non-Wage)	16,361	0
Sector : Health			496,158	0
Programme : Primary Healthcare			496,158	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			96,158	0
Item : 263104 Transfers to other govt. units (Current)				
Bugondo HCIII	Ogera	Sector Conditional Grant (Non-Wage)	23,661	0
Apapai HCIV	Bugondo	Sector Conditional Grant (Non-Wage)	47,322	0
Apapai HCIV	Bugondo Kongoto	External Financing	16,139	0
Bugondo HCIII	Kongoto	External Financing	9,036	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kongoto	Transitional Development Grant	400,000	0
	Apapai HCIV			
Sector : Water and Environment			262,202	0
Programme : Rural Water Supply and Sanitation			262,202	0
Capital Purchases				
Output : Administrative Capital			14,591	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kongoto	Sector Development Grant	1,091	0
	Apapai mini solar project			
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kongoto	Sector Development Grant	8,400	0
	Apapai Mini Solar			
Monitoring, Supervision and Appraisal - Supervision of Works-1265	AGULE	District Discretionary Development Equalization Grant	5,100	0
	Owii irrigation scheme			
Output : Construction of piped water supply system			247,611	0
Item : 312104 Other Structures				

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

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KYERE T/C	Kakuja KAKUJA WARD	Sector Conditional Grant (Non-Wage)	1,416	0
KYERE	Kamurojo KAMUROJO	Sector Conditional Grant (Non-Wage) ...	1,416	0
KYERE	Kelim KELIM	Sector Conditional Grant (Non-Wage) ...	1,416	0
KYERE	Abuket KYERE	Sector Conditional Grant (Non-Wage) ...	1,416	0
Sector : Works and Transport			69,686	0
Programme : District, Urban and Community Access Roads			69,686	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,618	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Kyere Kyere Subcounty	Other Transfers from Central Government	20,618	0
Output : District Roads Maintenance (URF)			39,068	0
Item : 263370 Sector Development Grant				
Serere DLG	Kamurojo MoruAtiang Ochorai Kamuronjo Road (8 Kms MM)	Other Transfers from Central Government	39,068	0
Output : District and Community Access Roads Maintenance			10,000	0
Item : 263370 Sector Development Grant				
Serere DLG	Kelim Asuret-Magoro- Kyere (11 Kms RMM)	Other Transfers from Central Government	10,000	0
Sector : Education			518,614	0
Programme : Pre-Primary and Primary Education			383,034	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			298,534	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUKET P.S.	Abuket	Sector Conditional Grant (Non-Wage)	22,804	0
Agule -Kyere	Kelim	Sector Conditional Grant (Non-Wage)	16,072	0
Akuja P.S.	Kyere	Sector Conditional Grant (Non-Wage)	21,223	0
ANGOLE P/S	Kelim	Sector Conditional Grant (Non-Wage)	22,345	0
KAMUROJO KAKOR P.S.	Kamurojo	Sector Conditional Grant (Non-Wage)	21,818	0
Kamurojo P.S.	Kamurojo	Sector Conditional Grant (Non-Wage)	19,183	0

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Kelim P.S.	Kelim	Sector Conditional Grant (Non-Wage)	23,773	0
Kyere P. S.	Kyere	Sector Conditional Grant (Non-Wage)	3,277	0
Kyere P.S.	Kyere	Sector Conditional Grant (Non-Wage)	15,227	0
Kyere Township P.S.	Kyere	Sector Conditional Grant (Non-Wage)	19,574	0
Moru Atiang P.S.	Kyere	Sector Conditional Grant (Non-Wage)	23,399	0
Ojama P.S.	Kangodo	Sector Conditional Grant (Non-Wage)	17,619	0
Olupe P.S.	Olupe	Sector Conditional Grant (Non-Wage)	19,404	0
Omagoro P.S.	Kelim	Sector Conditional Grant (Non-Wage)	27,564	0
Sapir P.S.	Kangodo	Sector Conditional Grant (Non-Wage)	25,252	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Omagoro Omagoro Primary School	Sector Development Grant	60,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyere Kyere Township Primary School	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Omagoro Omagoro Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			135,580	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,580	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYERE S.S	Abuket	Sector Conditional Grant (Non-Wage)	135,580	0
Sector : Health			60,479	0
Programme : Primary Healthcare			60,479	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,477	0

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

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

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AWQJA- KANYANGAN P/S	Kanyangan	Sector Conditional Grant (Non-Wage)	27,598	0
Kamusala P.S.	Kamusala	Sector Conditional Grant (Non-Wage)	29,111	0
Kanyangan P.S	Kanyangan	Sector Conditional Grant (Non-Wage)	17,466	0
Kateta Model P.S.	Kateta	Sector Conditional Grant (Non-Wage)	20,033	0
Kocokodoro P.S.	Kateta	Sector Conditional Grant (Non-Wage)	24,742	0
Lemtom P.S	Kateta	Sector Conditional Grant (Non-Wage)	18,690	0
Ojetenyanga P.S.	Ojetenyang	Sector Conditional Grant (Non-Wage)	19,707	0
Okodo P.S.	Kanyangan	Sector Conditional Grant (Non-Wage)	17,262	0
Omagara P.S.	Kateta	Sector Conditional Grant (Non-Wage)	14,831	0
Orupe P.S.	Kamusala	Sector Conditional Grant (Non-Wage)	12,825	0
Osokotoit P.S.	Kateta	Sector Conditional Grant (Non-Wage)	14,661	0
Owiny Agule P.S	Ojetenyang	Sector Conditional Grant (Non-Wage)	11,669	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Omagara Agurur Primary School	Sector Development Grant	60,000	0
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Omagara Agurur Primary School	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Ojetenyang Ojetenyang Primary School	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			15,797	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kateta Acomia Primary School	Sector Development ,,, Grant	2,297	0
Furniture and Fixtures - Desks-637	Omagara Agurur Primary School	Sector Development ,,, Grant	4,500	0

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Furniture and Fixtures - Desks-637	Kanyangan Kanyangan Primary School	Sector Development ,,, Grant	4,500	0
Furniture and Fixtures - Desks-637	Owiny Agule Owiny-Agule Primay School	Sector Development ,,, Grant	4,500	0
Programme : Secondary Education			309,230	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			309,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETA HILL VIEW S.S	Kamusala	Sector Conditional Grant (Non-Wage)	174,405	0
OJETENYANG SEED S.S	Kamusala	Sector Conditional Grant (Non-Wage)	134,825	0
Sector : Health			431,530	0
Programme : Primary Healthcare			431,530	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,239	0
Item : 263104 Transfers to other govt. units (Current)				
Kateta COU HCII	Kateta Kateta	Sector Conditional Grant (Non-Wage)	5,239	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,903	0
Item : 263104 Transfers to other govt. units (Current)				
Kamusala HCII	Kamusala Kamusala HCII	Sector Conditional Grant (Non-Wage)	11,830	0
Kateta Moru HCII	Kateta Kateta Moru HCII	Sector Conditional Grant (Non-Wage)	11,830	0
Kateta HCIII	Okodo Okodo	External Financing ,	8,581	0
Kateta HCIII	Okodo Okodo	Sector Conditional , Grant (Non-Wage)	23,661	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			370,389	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kateta Kateta HCIII	Sector Development Grant	370,389	0
Sector : Water and Environment			51,000	0
Programme : Rural Water Supply and Sanitation			51,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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

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

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Roads and Bridges - Bridges-1557	Osuguro Kikota TC to Nasarri gate (01 Kms)	Sector Development Grant	368,705	0
Item : 312211 Office Equipment				
Material Testing	Osuguro DE Office	Sector Development Grant	2,000	0
Office Cleaning Material	Osuguro DE Office	Sector Development Grant	590	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Osuguro District Engineers Office	Sector Development Grant	600	0
ICT - Assorted Computer Consumables-709	Osuguro District Engineers Office	Sector Development Grant	1,800	0
ICT - Cartridges-727	Osuguro District Engineers Office	Sector Development Grant	1,200	0
Sector : Education			255,884	0
Programme : Pre-Primary and Primary Education			86,949	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,449	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akudam P.S.	Kakusi	Sector Conditional Grant (Non-Wage)	15,375	0
OLIO P.S.	Kakusi	Sector Conditional Grant (Non-Wage)	13,607	0
Serere P.S.	Kakusi	Sector Conditional Grant (Non-Wage)	15,066	0
Serere Township	Kakusi	Sector Conditional Grant (Non-Wage)	18,401	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okulonyo Akudam Primary School	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Osuguro Olio Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			168,935	0
Lower Local Services				

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

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

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

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KADUNGULU T/C ADWENYI WARD	Adwenyi Ward KADUNGULU T/C ADWENYI WARD	Sector Conditional Grant (Non-Wage)	1,416	0
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Kadungulu Central Ward Kadungulu Town Council	Other Transfers from Central Government	39,701	0
Sector : Education			288,536	0
Programme : Pre-Primary and Primary Education			149,586	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,086	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adukut P.S.	Adukut Ward	Sector Conditional Grant (Non-Wage)	21,342	0
ADWENYI P.S	Adukut Ward	Sector Conditional Grant (Non-Wage)	17,364	0
Kadungulu P.S.	Adukut Ward	Sector Conditional Grant (Non-Wage)	17,823	0
KADUNGULUPARENTS	Adukut Ward	Sector Conditional Grant (Non-Wage)	12,910	0
KATENG P.S	Adukut Ward	Sector Conditional Grant (Non-Wage)	15,647	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kadungulu Central Ward Kadungulu Township Primary School	Sector Development Grant	60,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kadungulu Central Ward Kadungulu Township Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			138,950	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			138,950	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADUNGULU .S	Adukut Ward	Sector Conditional Grant (Non-Wage)	138,950	0
Sector : Health			31,542	0
Programme : Primary Healthcare			31,542	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,542	0
Item : 263104 Transfers to other govt. units (Current)				
Kadungulu HCIII	Kadungulu Central Ward	External Financing ,	7,881	0
	Kadungulu Central Cell			
Kadungulu HCIII	Kadungulu Central Ward	Sector Conditional Grant (Non-Wage) ,	23,661	0
	Kadungulu Central Cell			
LCIII : Kidetok town council			474,361	0
Sector : Agriculture			147,253	0
Programme : District Production Services			147,253	0
Lower Local Services				
Output : Transfers to LG			147,253	0
Item : 242003 Other				
KIDETOK T/C	Central ward	Sector Conditional Grant (Non-Wage) ,	2,530	0
	CENTRAL WARD			
KIDETOK T/C	Agonyo I Ward	Sector Conditional Grant (Non-Wage) ,	2,530	0
	KIDETOK T/C			
	AGONYO I WARD			
KIDETOK T/C	Agonyo II ward	Sector Conditional Grant (Non-Wage)	2,530	0
	KIDETOK T/C			
	AGONYO II WARD			
Item : 263204 Transfers to other govt. units (Capital)				
KIDETOK T/C	Agonyo I Ward	Sector Conditional Grant (Non-Wage) ,,,	41,627	0
	AGONYO I WARD			
KIDETOK T/C	Agonyo II ward	Sector Conditional Grant (Non-Wage) ,,,	41,627	0
	AGONYO II			
KIDETOK T/C	Central ward	Sector Conditional Grant (Non-Wage) ,,,	41,627	0
	CENTRAL WARD			
KIDETOK T/C	Central ward	Sector Development Grant ,,,	9,911	0
	CENTRAL WARD			
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIDETOK T/C	Central ward CENTRAL WARD	Sector Conditional Grant (Non-Wage)	„	208	0
KIDETOK T/C	Agonyo I Ward KIDETOK T/C AGONYO I	Sector Conditional Grant (Non-Wage)	„	208	0
KIDETOK T/C	Agonyo II ward KIDETOK T/C AGONYO II	Sector Conditional Grant (Non-Wage)	„	208	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
KIDETOK T/C	Central ward CENTRAL WARD	Sector Conditional Grant (Non-Wage)	,	1,416	0
KIDETOK T/C	Agonyo I Ward KIDETOK AGONYO I WARD	Sector Conditional Grant (Non-Wage)		1,416	0
KIDETOK T/C	Agonyo II ward KIDETOK T/C AGONYO II	Sector Conditional Grant (Non-Wage)	,	1,416	0
Sector : Works and Transport				54,583	0
Programme : District, Urban and Community Access Roads				54,583	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				39,701	0
Item : 263104 Transfers to other govt. units (Current)					
Serere DLG	Central ward Kidetok Town Council	Other Transfers from Central Government		39,701	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				14,882	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Certificates-1558	Central ward Low Cost Seal Retention for Kidetok TC Road	Sector Development Grant		14,882	0
Sector : Education				185,048	0
Programme : Pre-Primary and Primary Education				89,268	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				89,268	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akumoi P.S	Agonyo I Ward	Sector Conditional Grant (Non-Wage)		20,985	0
Kidetok P.S.	Agonyo I Ward	Sector Conditional Grant (Non-Wage)		25,106	0
ODAPAKOL P.S. PINGIRE	Agonyo I Ward	Sector Conditional Grant (Non-Wage)		20,934	0

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Ogangai-Kidetok	Agonyo I Ward	Sector Conditional Grant (Non-Wage)	22,243	0
Programme : Secondary Education			95,780	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,780	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ELIZABETHS GIRLS S.S.S KIDETOK	Agonyo I Ward	Sector Conditional Grant (Non-Wage)	95,780	0
Sector : Health			10,477	0
Programme : Primary Healthcare			10,477	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,477	0
Item : 263104 Transfers to other govt. units (Current)				
Kyere Mission HCIII	Central ward Kidetok	Sector Conditional Grant (Non-Wage)	10,477	0
Sector : Water and Environment			27,000	0
Programme : Rural Water Supply and Sanitation			27,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Central ward Aboloi village	Sector Development Grant	27,000	0
Sector : Public Sector Management			50,000	0
Programme : District and Urban Administration			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central ward Kidetok Town Council	District Discretionary Development Equalization Grant	50,000	0