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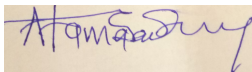
## Vote:596 Serere District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 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: 25/05/2022**

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

**Vote:596 Serere District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,025,011	429,371	42%
<b>Discretionary Government Transfers</b>	5,476,596	4,626,984	84%
<b>Conditional Government Transfers</b>	28,364,335	22,372,717	79%
<b>Other Government Transfers</b>	1,554,900	592,396	38%
<b>External Financing</b>	640,000	389,849	61%
<b>Total Revenues shares</b>	<b>37,060,843</b>	<b>28,411,316</b>	<b>77%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,467,585	4,299,338	4,091,655	79%	75%	95%
Finance	544,336	302,138	276,744	56%	51%	92%
Statutory Bodies	561,509	397,040	363,324	71%	65%	92%
Production and Marketing	2,754,089	1,869,421	990,490	68%	36%	53%
Health	6,632,456	5,625,923	3,778,941	85%	57%	67%
Education	17,828,092	13,309,197	10,524,069	75%	59%	79%
Roads and Engineering	612,103	874,757	516,943	143%	84%	59%
Water	909,224	817,037	195,897	90%	22%	24%
Natural Resources	420,133	337,148	218,319	80%	52%	65%
Community Based Services	749,271	148,395	144,066	20%	19%	97%
Planning	357,389	250,305	219,558	70%	61%	88%
Internal Audit	52,621	29,551	28,963	56%	55%	98%
Trade Industry and Local Development	81,470	59,895	55,562	74%	68%	93%
<b>Grand Total</b>	<b>36,970,278</b>	<b>28,320,145</b>	<b>21,404,533</b>	<b>77%</b>	<b>58%</b>	<b>76%</b>
<i>Wage</i>	<i>19,722,221</i>	<i>15,204,694</i>	<i>13,715,332</i>	<i>77%</i>	<i>70%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>10,884,505</i>	<i>7,014,989</i>	<i>5,765,878</i>	<i>64%</i>	<i>53%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>5,723,553</i>	<i>5,710,613</i>	<i>1,616,494</i>	<i>100%</i>	<i>28%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>640,000</i>	<i>389,849</i>	<i>306,829</i>	<i>61%</i>	<i>48%</i>	<i>79%</i>

# Vote:596 Serere District

## Quarter3

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

By the end of the Quarter 3 FY 2021/2022, the district had received total Revenue amounting to UGX 28,411,316,000 which was 77% 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 79% and 84% respectively. Other releases which performed fairly well were external financing at 61%. On the contrary however, other revenue Sources underperformed with Other Government Transfers performing at 38% and Local revenue performed at 42%. Having received this revenue, disbursement was done to various departments of Education, Health, and Administration taking the lions share having got UGX 13,309,197,000, UGX 5,625,923,000 and UGX 4,299,338,000 respectively. Other equally benefiting departments include; - Production and Marketing UGX 1,869,421,000, Roads and Engineering UGX 874,757,000, Water UGX 817,037,000 and Statutory Bodies UGX 397,040,000. The least benefiting Departments are Internal Audit 29,551,000, Trade and Commerce UGX 59,895,000 and Community Based Services Ugx 148,395,000 of the funds received. The least spending departments are Water 24%, Production and Marketing 53% and Roads and Engineering Department at 59%. 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
<b>1.Locally Raised Revenues</b>	<b>1,025,011</b>	<b>429,371</b>	<b>42 %</b>
Local Services Tax	160,000	104,581	65 %
Land Fees	71,494	25,086	35 %
Occupational Permits	2,000	0	0 %
Application Fees	20,948	2,810	13 %
Business licenses	33,924	30,528	90 %
Liquor licenses	2,000	20	1 %
Other licenses	20,050	0	0 %
Miscellaneous and unidentified taxes	4,080	956	23 %
Park Fees	56,805	0	0 %
Property related Duties/Fees	4,000	4,185	105 %
Advertisements/Bill Boards	5,000	30	1 %
Animal & Crop Husbandry related Levies	38,170	13,232	35 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,105	1,684	21 %
Registration of Businesses	7,180	2,865	40 %
Agency Fees	42,700	19,666	46 %
Market /Gate Charges	448,554	175,601	39 %
Other Fees and Charges	100,000	48,127	48 %
<b>2a.Discretionary Government Transfers</b>	<b>5,476,596</b>	<b>4,626,984</b>	<b>84 %</b>
District Unconditional Grant (Non-Wage)	803,776	602,832	75 %
Urban Unconditional Grant (Non-Wage)	141,337	106,003	75 %
District Discretionary Development Equalization Grant	1,854,693	1,854,693	100 %
Urban Unconditional Grant (Wage)	627,530	512,228	82 %
District Unconditional Grant (Wage)	1,992,129	1,494,097	75 %
Urban Discretionary Development Equalization Grant	57,132	57,132	100 %
<b>2b.Conditional Government Transfers</b>	<b>28,364,335</b>	<b>22,372,717</b>	<b>79 %</b>

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Sector Conditional Grant (Wage)	17,102,561	13,198,369	77 %
Sector Conditional Grant (Non-Wage)	5,377,650	3,740,637	70 %
Sector Development Grant	3,411,728	3,372,083	99 %
Transitional Development Grant	400,000	400,000	100 %
Pension for Local Governments	897,857	780,724	87 %
Gratuity for Local Governments	1,174,539	880,904	75 %
<b>2c. Other Government Transfers</b>	<b>1,554,900</b>	<b>592,396</b>	<b>38 %</b>
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	298,219	40 %
Uganda Women Entrepreneurship Program(UWEP)	100,000	11,216	11 %
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	47,600	50 %
Results Based Financing (RBF)	100,000	7,715	8 %
COVID-19 Immunization Campaign	0	227,646	0 %
<b>3. External Financing</b>	<b>640,000</b>	<b>389,849</b>	<b>61 %</b>
The AIDS Support Organisation (TASO)	160,000	83,028	52 %
United Nations Children Fund (UNICEF)	100,000	57,065	57 %
World Health Organisation (WHO)	300,000	249,756	83 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0 %
<b>Total Revenues shares</b>	<b>37,060,843</b>	<b>28,411,316</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

Out of the Planned Quarterly Locally generated revenue, UGX 429,371,000 was collected from a number of major sources like Local Service Tax, Land fees, Application fees, Business Licenses, Animal and crop related levies, Birth & death registration services, Business registration fees, Agency fees, Market/gate charges, Miscellaneous fees and other charges Property related duties, Animal and Crop Husbandry related dues. Major deviations were realized in sources like Liquor, park fees, Occupational permits, Advertisement and other Licenses which performed at 1%,0%,0%1% and 0% respectively. This sharp fall is highly attributed to slow business recovery due to Covid-19 effects. During the period property related duties shot up from the Planned UGX 4,000,000 during the Quarter to UGX 4,185,000

**Cumulative Performance for Central Government Transfers**

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**Cumulative Performance for Other Government Transfers**

Other Government transfers contributed to 592,396,000 against the planned budget of 1,554,900,000 representing 38%. the transfers were mainly Uganda Roadfund 298,219,000 representing 40%, UWEP 11,216,000 representing 11%, ACDP 47,600,000 representing 50% and Result Based Financing 7,715,000 representing 8% and Covid 19 Immunisation campaign 227,646,000. There were no transfers on NUSAF, SAGE, Support to PLE (UNEB), YLP and Neglected Tropical Diseases

**Cumulative Performance for External Financing**

During the Quarter, external financing performed at 389,849,000 representing 61% of the planned release. The Aids Support Organization (TASO), United Nations Children Fund (UNICEF) and World Health Organization (WHO) made releases to the district of Ugx. 83,028,000 (52% of planned release), Ugx. 57,065,000 representing 57% and Ugx. 249,756,000 representing 83% of the planned release.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,214,360	832,822	69 %	308,124	296,659	96 %
District Production Services	1,539,730	157,669	10 %	407,531	115,101	28 %
<b>Sub- Total</b>	<b>2,754,089</b>	<b>990,490</b>	<b>36 %</b>	<b>715,655</b>	<b>411,760</b>	<b>58 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,360,620	516,943	38 %	340,155	141,391	42 %
<b>Sub- Total</b>	<b>1,360,620</b>	<b>516,943</b>	<b>38 %</b>	<b>340,155</b>	<b>141,391</b>	<b>42 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	81,470	55,562	68 %	21,039	20,780	99 %
<b>Sub- Total</b>	<b>81,470</b>	<b>55,562</b>	<b>68 %</b>	<b>21,039</b>	<b>20,780</b>	<b>99 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,912,123	7,512,137	63 %	3,020,428	3,164,227	105 %
Secondary Education	5,315,381	2,632,405	50 %	1,395,387	1,391,014	100 %
Skills Development	368,607	266,548	72 %	92,152	102,835	112 %
Education & Sports Management and Inspection	228,705	110,503	48 %	57,176	42,389	74 %
Special Needs Education	3,277	2,477	76 %	819	977	119 %
<b>Sub- Total</b>	<b>17,828,092</b>	<b>10,524,069</b>	<b>59 %</b>	<b>4,565,962</b>	<b>4,701,443</b>	<b>103 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,687,490	3,653,512	64 %	1,544,065	1,272,044	82 %
Health Management and Supervision	196,449	125,429	64 %	49,112	101,330	206 %
<b>Sub- Total</b>	<b>5,883,939</b>	<b>3,778,941</b>	<b>64 %</b>	<b>1,593,178</b>	<b>1,373,374</b>	<b>86 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	908,824	195,897	22 %	292,506	103,103	35 %
Urban Water Supply and Sanitation	400	0	0 %	100	0	0 %
Natural Resources Management	420,133	218,319	52 %	124,601	92,776	74 %
<b>Sub- Total</b>	<b>1,329,357</b>	<b>414,216</b>	<b>31 %</b>	<b>417,207</b>	<b>195,879</b>	<b>47 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	749,271	144,066	19 %	188,079	63,304	34 %
<b>Sub- Total</b>	<b>749,271</b>	<b>144,066</b>	<b>19 %</b>	<b>188,079</b>	<b>63,304</b>	<b>34 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,558,150	4,091,655	74 %	1,457,837	1,412,573	97 %
Local Statutory Bodies	561,509	363,324	65 %	140,377	136,033	97 %
Local Government Planning Services	357,389	219,558	61 %	104,738	103,475	99 %
<b>Sub- Total</b>	<b>6,477,048</b>	<b>4,674,537</b>	<b>72 %</b>	<b>1,702,952</b>	<b>1,652,081</b>	<b>97 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	544,336	276,744	51 %	137,228	139,673	102 %

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Internal Audit Services	52,621	28,963	55 %	13,155	11,175	85 %
<i>Sub- Total</i>	<i>596,957</i>	<i>305,707</i>	<i>51 %</i>	<i>150,383</i>	<i>150,848</i>	<i>100 %</i>
<b>Grand Total</b>	<b>37,060,843</b>	<b>21,404,533</b>	<b>58 %</b>	<b>9,694,610</b>	<b>8,710,860</b>	<b>90 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,638,985</b>	<b>3,497,442</b>	<b>75%</b>	<b>1,159,746</b>	<b>1,235,169</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	0	58,945	0%	0	5,168	0%
District Unconditional Grant (Wage)	1,389,538	1,041,302	75%	347,385	347,385	100%
Gratuity for Local Governments	1,174,539	880,904	75%	293,635	293,635	100%
Locally Raised Revenues	98,876	52,808	53%	24,719	35,983	146%
Multi-Sectoral Transfers to LLGs_NonWage	450,645	170,532	38%	112,661	78,518	70%
Pension for Local Governments	897,857	780,724	87%	224,464	303,770	135%
Urban Unconditional Grant (Wage)	627,530	512,228	82%	156,882	170,711	109%
<b>Development Revenues</b>	<b>828,600</b>	<b>801,896</b>	<b>97%</b>	<b>577,594</b>	<b>269,174</b>	<b>47%</b>
District Discretionary Development Equalization Grant	272,852	285,669	105%	90,951	72,974	80%
Multi-Sectoral Transfers to LLGs_Gou	555,748	516,227	93%	486,644	196,200	40%
<b>Total Revenues shares</b>	<b>5,467,585</b>	<b>4,299,338</b>	<b>79%</b>	<b>1,737,340</b>	<b>1,504,343</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,017,068	1,489,302	74%	504,267	486,321	96%
Non Wage	2,712,481	1,943,913	72%	677,370	717,520	106%
<b>Development Expenditure</b>						
Domestic Development	828,600	658,440	79%	276,200	208,732	76%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,558,150</b>	<b>4,091,655</b>	<b>74%</b>	<b>1,457,837</b>	<b>1,412,573</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		64,228				



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Non Wage	0		
<b>Development Balances</b>	<b>143,456</b>	<b>18%</b>	
Domestic Development	143,456		
External Financing	0		
<b>Total Unspent</b>	<b>207,683</b>	<b>5%</b>	

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

Cumulatively, the Department received a total of UGX 4,299,338,000 out of the Annual approved budget of UGX. 5,467,585,000 representing (79%) annual revenue performance. In the quarter alone the department received UGX. 1,504,343,000 out of the quarterly plan of UGX. 1,737,340,000 representing (87%) quarterly performance. The approved annual recurrent revenues were UGX. 4,638,985,000 and its' total cumulative recurrent revenues of UGX. 3,497,442,000 which performed at 75 % and were as follows; District Unconditional Grant (Wage) (75%), District Unconditional Grant (Non-Wage) 0% Multi-Sectoral Transfers to LLGs NonWage 38%, Pension for Local Governments 87 %, Urban Unconditional Grant (Wage) 82%, Locally Raised Revenues Multi-Sectoral Transfers to LLGs\_NonWage 38% & Gratuity for Local Governments 75% the recurrent quarterly revenues performed well because grants were received as planned Whereas the approved annual Development revenues were UGX. 828,600,000, its total cumulative development revenues of UGX. 801,896,000 performed at 97% and were as follows; District Discretionary Development Equalization Grant 105%, and Multi-Sectoral Transfers to LLGs\_Gou 93%. The total expenditure was UGX. 4,091,655,000 representing 74% annual expenditure performance.

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

The Unspent funds amounting to UGX. 207,683,000 representing 4% are for domestic development and Wage which are to be spent in the next quarter.

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

he 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>518,818</b>	<b>252,017</b>	<b>49%</b>	<b>129,715</b>	<b>94,007</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	62,000	39,699	64%	15,510	9,199	59%
District Unconditional Grant (Wage)	116,776	89,286	76%	29,194	29,194	100%
Locally Raised Revenues	58,771	40,635	69%	14,693	21,428	146%
Multi-Sectoral Transfers to LLGs_NonWage	281,271	82,397	29%	70,318	34,185	49%
<b>Development Revenues</b>	<b>25,518</b>	<b>50,121</b>	<b>196%</b>	<b>8,506</b>	<b>762</b>	<b>9%</b>
District Discretionary Development Equalization Grant	15,000	10,000	67%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,518	40,121	381%	3,506	762	22%
<b>Total Revenues shares</b>	<b>544,336</b>	<b>302,138</b>	<b>56%</b>	<b>138,221</b>	<b>94,769</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,776	86,092	74%	29,194	28,619	98%
Non Wage	402,042	152,036	38%	99,511	73,223	74%
<b>Development Expenditure</b>						
Domestic Development	25,518	38,616	151%	8,523	37,831	444%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>544,336</b>	<b>276,744</b>	<b>51%</b>	<b>137,228</b>	<b>139,673</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,889</b>	<b>6%</b>			
Wage		3,194				
Non Wage		10,695				
<b>Development Balances</b>		<b>11,505</b>	<b>23%</b>			
Domestic Development		11,505				
External Financing		0				
<b>Total Unspent</b>		<b>25,394</b>	<b>8%</b>			

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department budgeted for ugx 544,336,000 in the fy 21-22. Accumulatively the department received 302136,000 of its total Budget representing 56% of which 39,699,000 is for non-wage representing 64%, 89,286,000/= is for wage representing 76%, 10,000,000/= is for development grant representing 67%, local revenue 40,635,000/= representing 69% transfer to LLG non-wage 82,387,000/= representing 29%% and transfer to LLG GOU 40,121,000/= representing 381%%. In Third quarter, the department had planned to received 138,221,000/= but the actual revenues in a quarter was 94,769,000/= representing 69% of which includes non- wage of 9,199,000/= representing 59%, wage 29,194,000/=representing 100%, local revenue of 21,428,000/= representing 146%, Mult-sectorial transfer non -wage of 34,185,000/= Representing 49% and 762,000/= in mult sectorial transfer. Representing 22% there was no external finance

### Reasons for unspent balances on the bank account

Unspent Balances of 61828,000/= representing 20% of which non-wage for LLGS of 10.695,000/=and wage 3,194,000/= representing 6% and Domestic development of 47,940,000/=representing 96%

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

The actual expenditure in a quarter was 103,288,000/= representing 75% of which District Unconditional Grant (Non-Wage) 73,223,000/= representing 74%, wage 28,619.000/= representing 98%, and domestic development grant expenditure of 1,397,000 representing 16% and external financing representing 0%

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## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>561,509</b>	<b>397,040</b>	<b>71%</b>	<b>140,377</b>	<b>124,535</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	324,924	250,315	77%	81,231	56,231	69%
District Unconditional Grant (Wage)	54,895	41,171	75%	13,724	13,724	100%
Locally Raised Revenues	75,760	60,875	80%	18,940	39,173	207%
Multi-Sectoral Transfers to LLGs_NonWage	105,930	44,678	42%	26,482	15,408	58%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>561,509</b>	<b>397,040</b>	<b>71%</b>	<b>140,377</b>	<b>124,535</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,895	41,088	75%	13,724	13,664	100%
Non Wage	506,614	322,237	64%	126,653	122,369	97%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>561,509</b>	<b>363,324</b>	<b>65%</b>	<b>140,377</b>	<b>136,033</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		84				
Non Wage		33,632				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>33,715</b>	<b>8%</b>			

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## Vote:596 Serere District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX 397,040,000 out of the approved budget of UGX 561,509,000 representing 71% budget performance for both HLG and LLGs. In the quarter alone, the department received UGX 124,535,000 out of the expected budget of UGX 140,377,000 representing 89% quarterly budget performance. The good performance in the budget resulted from receipt of locally raised revenues for HLG & performed at 207%, Unconditional Gant-NW budget performed at 69% average of planned quarterly budget. The wage grant performed at 100% while transfers to LLGs performed at 58%. 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 33,715,000 representing 8% 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 stake holders.

## Vote:596 Serere District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,428,496</b>	<b>1,541,897</b>	<b>63%</b>	<b>607,124</b>	<b>351,541</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	10,979	0	0%	2,745	0	0%
Locally Raised Revenues	8,000	3,620	45%	2,000	2,480	124%
Multi-Sectoral Transfers to LLGs_NonWage	19,523	44,156	226%	4,881	2,338	48%
Other Transfers from Central Government	95,200	47,600	50%	23,800	47,600	200%
Sector Conditional Grant (Non-Wage)	1,408,340	781,680	56%	352,085	77,510	22%
Sector Conditional Grant (Wage)	886,454	664,841	75%	221,614	221,614	100%
<b>Development Revenues</b>	<b>325,593</b>	<b>327,524</b>	<b>101%</b>	<b>108,531</b>	<b>98,292</b>	<b>91%</b>
Multi-Sectoral Transfers to LLGs_Gou	94,876	136,453	144%	31,625	61,032	193%
Sector Development Grant	230,717	191,072	83%	76,906	37,260	48%
<b>Total Revenues shares</b>	<b>2,754,089</b>	<b>1,869,421</b>	<b>68%</b>	<b>715,655</b>	<b>449,834</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	886,454	637,916	72%	221,614	231,101	104%
Non Wage	1,542,042	255,546	17%	385,511	107,911	28%
<b>Development Expenditure</b>						
Domestic Development	325,593	97,029	30%	108,531	72,749	67%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,754,089</b>	<b>990,490</b>	<b>36%</b>	<b>715,655</b>	<b>411,760</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>648,435</b>	<b>42%</b>			
Wage		26,924				
Non Wage		621,510				
<b>Development Balances</b>						
		<b>230,496</b>	<b>70%</b>			
Domestic Development		230,496				
External Financing		0				

**Vote:596 Serere District****Quarter3**

<b>Total Unspent</b>	<b>878,931</b>	<b>47%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Quarter 3, the Department had received a total of UGX 1.869.421 (68%) of the anticipated total revenue receipts. Quarterly, the receipts stood at UGX 449.834.000 out of the quarterly overrun of the budget representing (63%). The multisectoral transfers to LLGs performed well, with the Department receiving 136.453,000 (144%) of the anticipated revenue arising from the transfer of the PDM. Of the total revenue received during the Quarter, UGX 990.490.000 which was 36% of the Planned annual expenditure and quarterly UGX 231.101.000 (104%) this arose out staff salary payment.

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

The unspent balances of recurrent UGX 873.931,000 (47%) for development supplies whose procurement is at LPO level and recurrent activities under PDM, and wages (42%) .

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

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

## Vote:596 Serere District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,523,067</b>	<b>3,654,984</b>	<b>81%</b>	<b>1,130,511</b>	<b>1,049,935</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	5,227	0	0%	1,307	0	0%
Locally Raised Revenues	8,000	4,122	52%	1,744	2,480	142%
Multi-Sectoral Transfers to LLGs_NonWage	34,122	12,406	36%	8,531	3,604	42%
Other Transfers from Central Government	870,517	305,961	35%	217,629	21,802	10%
Sector Conditional Grant (Non-Wage)	471,228	610,566	130%	117,807	114,740	97%
Sector Conditional Grant (Wage)	3,133,973	2,721,928	87%	783,493	907,309	116%
<b>Development Revenues</b>	<b>2,109,389</b>	<b>1,970,939</b>	<b>93%</b>	<b>649,796</b>	<b>744,726</b>	<b>115%</b>
District Discretionary Development Equalization Grant	200,000	306,853	153%	66,667	200,597	301%
External Financing	640,000	389,849	61%	160,000	126,533	79%
Multi-Sectoral Transfers to LLGs_Gou	19,000	23,848	126%	6,333	800	13%
Sector Development Grant	850,389	850,389	100%	283,463	283,463	100%
Transitional Development Grant	400,000	400,000	100%	133,333	133,333	100%
<b>Total Revenues shares</b>	<b>6,632,456</b>	<b>5,625,923</b>	<b>85%</b>	<b>1,780,307</b>	<b>1,794,661</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,133,973	2,682,927	86%	783,493	992,409	127%
Non Wage	640,577	700,133	109%	160,144	208,155	130%
<b>Development Expenditure</b>						
Domestic Development	1,469,389	89,052	6%	489,540	70,974	14%
External Financing	640,000	306,829	48%	160,000	101,836	64%
<b>Total Expenditure</b>	<b>5,883,939</b>	<b>3,778,941</b>	<b>64%</b>	<b>1,593,178</b>	<b>1,373,374</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>271,923</b>	<b>7%</b>			
Wage		39,000				



**Vote:596 Serere District****Quarter3**

Non Wage	232,923		
<b>Development Balances</b>	<b>1,575,058</b>	<b>80%</b>	
Domestic Development	1,492,038		
External Financing	83,020		
<b>Total Unspent</b>	<b>1,846,982</b>	<b>33%</b>	

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

Cumulatively, the department received a total of Ug 5,625,923,000 out of the annual plan of 6,632,456,000 representing 85% of the annual performance. In the quarter alone, the department received Ug 1,794,661,000 representing 101% of the quarterly performance, this was due to payment of arrears of some of the new staff. Locally raised revenues performed at 142% because they were not received in the previous quarters, Sector Conditional grant (wage) stood at 116% because of payment of arrears to new staff, Multi Sectoral Transfers to LLGs\_NW at 42% as RBF funds were not received and delay by IPs to release funds. Sector Conditional Grant (NW) at 97% because of the increase of funds for the newly established health Centre IIIs. DDEG performed at 301% because funds were released for surgical ward construction at Serere HCIV, Multi sectoral transfers to LLGs\_GoU at 30% due to limited allocation to LLGs from DDEG. Sector Development Grant and Transitional Development Grant performed at 100% because funds were released and utilized on time. Cumulatively, the department spent Ug 3,778,941,000 out of the expected expenditure of Ug 5,883,939,000 representing 64% of the annual performance. In the quarter alone, the department spent Ug 1,373,374,000 representing 86% of the expected quarterly expenditure. Wage performed at 127% because of the arrears for the new staff who were recently recruited. Expenditure on External Financing declined to 64% because of the termination of most projects by the implementing partners.

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

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

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

Staff salaries paid for the months of January, February and March 2022, support supervision and mentorship conducted, RBF quantity and quality verification held at health facilities, MPDSR review meeting held, covid 19 activities conducted, vehicle repaired, compound cleaned, staff welfare met, Reports submitted, quarterly review meeting held, utilities paid.

## Vote:596 Serere District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,521,598</b>	<b>12,074,499</b>	<b>73%</b>	<b>4,130,464</b>	<b>4,393,415</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	5,671	0	0%	1,482	0	0%
District Unconditional Grant (Wage)	78,166	58,625	75%	19,542	19,542	100%
Locally Raised Revenues	8,000	2,480	31%	2,000	2,480	124%
Multi-Sectoral Transfers to LLGs_NonWage	5,573	425	8%	1,393	175	13%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,302,054	2,201,369	67%	825,513	1,100,685	133%
Sector Conditional Grant (Wage)	13,082,134	9,811,601	75%	3,270,534	3,270,534	100%
<b>Development Revenues</b>	<b>1,306,494</b>	<b>1,234,697</b>	<b>95%</b>	<b>435,498</b>	<b>417,506</b>	<b>96%</b>
Multi-Sectoral Transfers to LLGs_Gou	96,400	24,603	26%	32,133	14,141	44%
Sector Development Grant	1,210,094	1,210,094	100%	403,365	403,365	100%
<b>Total Revenues shares</b>	<b>17,828,092</b>	<b>13,309,197</b>	<b>75%</b>	<b>4,565,962</b>	<b>4,810,921</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,160,300	8,540,913	65%	3,290,075	2,855,034	87%
Non Wage	3,361,298	1,859,630	55%	840,324	1,763,012	210%
<b>Development Expenditure</b>						
Domestic Development	1,306,494	123,526	9%	435,562	83,397	19%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,828,092</b>	<b>10,524,069</b>	<b>59%</b>	<b>4,565,962</b>	<b>4,701,443</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,673,956</b>	<b>14%</b>			
Wage		1,329,312				
Non Wage		344,644				
<b>Development Balances</b>		<b>1,111,171</b>	<b>90%</b>			

**Vote:596 Serere District****Quarter3**

Domestic Development	1,111,171		
External Financing	0		
<b>Total Unspent</b>	<b>2,785,127</b>	<b>21%</b>	

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

Cumulatively the Department Received UGX. 13,309,197,000 against its approved Budget of UGX. 17,828,092,000 representing 75% Annual revenue performance and in the Quarter alone the department Planned for UGX. 4,565,865,000 and received UGX. 4,810,921,000 representing 105% Quarterly revenue performance. The Recurrent revenues were as follows; District Unconditional Grant(Wage) UGX. 58,625,000. Multi-Sectoral Transfers to LLGs\_Non Wage UGX. 425,000. Sector Conditional Grant (Non Wage) UGX. 2,201,369,000. Sector Conditional Grant (Wage) UGX. 9,811,601,000 and Locally raised revenue UGX 2,480,000. Totaling to UGX. 12,074,499,000 measured against Approved Recurrent Revenues of UGX. 16,521,598,000 and Quarterly planned recurrent revenues of UGX. 4,130,367,000 representing 73% Annual recurrent revenue performance and 106% Quarterly recurrent revenue performance respectively. Whereas the Development revenues are; Multi-Sectoral Transfers to LLGs\_GOU UGX. 24,603,000. and Sector Development Grant of UGX. 1,210,094,000. Totaling to UGX. 1,234,697,000. measured against Total Approved development revenues of UGX. 1,306,494,000 and Planned Quarterly development revenues of UGX. 435,498,000 representing 95% Annual development revenues and 96% Quarterly development revenues respectively. The department spent UGX. 10,506,639,000 representing 59% Annual expenditure and 103% Quarterly expenditure and. The Unspent balance was UGX. 2,785,127,000 representing 21% of the Quarterly Revenue.

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

The unspent funds amounting to UGX. 2,785,127,000 are for wage and development projects to be implemented. in the next quarters that.

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

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

**Vote:596 Serere District****Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,518</b>	<b>317,520</b>	<b>432%</b>	<b>18,380</b>	<b>79,216</b>	<b>431%</b>
District Unconditional Grant (Non-Wage)	4,500	62,679	1393%	1,125	62,679	5571%
District Unconditional Grant (Wage)	56,524	42,393	75%	14,131	14,131	100%
Locally Raised Revenues	8,000	2,407	30%	2,000	2,407	120%
Multi-Sectoral Transfers to LLGs_NonWage	4,494	64	1%	1,124	0	0%
Other Transfers from Central Government	0	209,978	0%	0	0	0%
<b>Development Revenues</b>	<b>538,585</b>	<b>557,237</b>	<b>103%</b>	<b>134,646</b>	<b>155,953</b>	<b>116%</b>
District Discretionary Development Equalization Grant	70,000	70,000	100%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,808	83,460	129%	16,202	21,360	132%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
<b>Total Revenues shares</b>	<b>612,103</b>	<b>874,757</b>	<b>143%</b>	<b>153,026</b>	<b>235,169</b>	<b>154%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,524	41,602	74%	14,131	14,983	106%
Non Wage	765,511	274,457	36%	191,378	68,457	36%
<b>Development Expenditure</b>						
Domestic Development	538,585	200,884	37%	134,646	57,951	43%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,360,620</b>	<b>516,943</b>	<b>38%</b>	<b>340,155</b>	<b>141,391</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,461</b>	<b>0%</b>			
Wage		791				
Non Wage		670				
<b>Development Balances</b>		<b>356,353</b>	<b>64%</b>			
Domestic Development		356,353				

**Vote:596 Serere District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>357,814</b>	<b>41%</b>	

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

Cumulatively the Department received a Total of UGX. 516,943 ,000 against the approved budget of UGX 1,360,620,000 representing 38% annual budget performance. The annual Department approved recurrent revenues are UGX. 73,518,000 but received 317,520,000 of which District Unconditional Grant performance got 62,679,000 from the budget of 4,500,000 was at 1393%, District Unconditional Grant (Wage) got 42,393,000 from the budget of 56,524,000 giving a total performance of 75%, locally raised revenues performed got 2,407,000 from the budget of 8 million giving a performance of 30%. Multi-Sectoral transfers to LLGs (Non-Wage) performed at 1% having got 64,000 from the budget of 4,494,000 and OTCG got 209,978,000 performing at 0%. The Annual development revenues planned to get UGX. 538,585,000 but got 557,237,000 representing 103% of which District Discretionary Development Equalization Grant performed at 100% having received the total budget of 70,000,000 giving 100%. And Sector Development Grant performed at 100% also after receiving a total of 403,777,000. Multi-Sectoral transfers to LLGs (Non-Wage) planned for 64,808,000 but got 83,460,000 representing a 129%. In the quarter alone, the department received a Total of UGX. 141,391,000 against the approved budget of UGX 340,155,000 representing 42% annual budget performance. In the quarter alone the Department approved recurrent revenues are UGX. 18,380,000 but received 79,216,000 representing a 431% performance, of which District Unconditional Grant performance got 62,679,000 from the budget of 1,125,000 was at 5571%, District Unconditional Grant (Wage) got 14,131,000 from the budget of 14,131,000 giving a total performance of 100%, locally raised revenues performed got 2,407,000 from the budget of 2 million giving a performance of 120%. Multi-Sectoral transfers to LLGs (Non-Wage) performed at 0% and OTCG got nothing performing at 0%. The Annual development revenues planned to get UGX. 153,026,000 but got 238,169,000 representing 154% of which District Discretionary Development Equalization Grant performed at 0% having received 0, And Sector Development Grant performed received a total of 134,592,000 from a budget of 100,944,000 representing 133%. Multi-Sectoral transfers to LLGs (Non-Wage) planned for 16,202,000,000 but got 21,360,000 representing a 132%.

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

The Unspent funds amounting to UGX 357,814,000 representing 41% was meant for development projects which are to be implemented next quarter.

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

Reports prepared and submitted, Quarterly monitoring and supervision done, Low cost seal preliminary works handled , District roads inventory carried out, 3 monthly Staff salaries paid.

## Vote:596 Serere District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,623</b>	<b>85,285</b>	<b>68%</b>	<b>31,406</b>	<b>30,082</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	4,500	0	0%	1,125	0	0%
District Unconditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Locally Raised Revenues	8,000	2,480	31%	2,000	2,480	124%
Multi-Sectoral Transfers to LLGs_NonWage	2,717	0	0%	679	0	0%
Sector Conditional Grant (Non-Wage)	85,406	64,055	75%	21,352	21,352	100%
<b>Development Revenues</b>	<b>783,601</b>	<b>731,752</b>	<b>93%</b>	<b>261,200</b>	<b>238,917</b>	<b>91%</b>
District Discretionary Development Equalization Grant	60,000	15,000	25%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,848	0	0%	2,283	0	0%
Sector Development Grant	716,752	716,752	100%	238,917	238,917	100%
<b>Total Revenues shares</b>	<b>909,224</b>	<b>817,037</b>	<b>90%</b>	<b>292,606</b>	<b>268,999</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	18,404	74%	6,250	6,008	96%
Non Wage	100,623	66,447	66%	25,156	26,512	105%
<b>Development Expenditure</b>						
Domestic Development	783,601	111,046	14%	261,200	70,583	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>909,224</b>	<b>195,897</b>	<b>22%</b>	<b>292,606</b>	<b>103,103</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		346				
Non Wage		88				
<b>Development Balances</b>						
Domestic Development		620,706	85%			

**Vote:596 Serere District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>621,139</b>	<b>76%</b>	

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

The department received a total of Ugx 268,998,909 against the 292.606 000 representing 91.93% of the planned revenue Out of this 2.32% is Wage, non –wage (sector conditional grant and locally raised revenue) takes 8.86%, and other balance 88.82% is development. By revenue source, locally raised revenue is 0.92%, sector conditional grant was 96.75% and the balance 2.32%. was taken by the District unconditional grant (wage) .No DDEG and unconditional grant Non-wage was remitted to the department. In terms of expenditure, 38.33% of the received funds were spent in the thematic areas where development expenditure took 68.46%, Non-wage had 25.71% and finally wage accounted for 5.83%.

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

The unspent funds in account is meant for clearing outstanding payments for the constructed deep boreholes (11), 6 rehabilitation and construction of the Apapai mini solar piped water system and work on Small scale irrigation system at Owii is due to delayed completion to certifiable works by service providers

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

3 Monthly staff salaries, and allowances paid, ICT and transport equipment maintained, office supplies, consumables ,and utilities paid, 6 deep boreholes drilled Ojama (Banda), Aboloi, Opuure-Alungar ,Odungura- Egadu, Akoboi and Aswii Villages 1 district advocacy meetings held, 2 Environment project and social protection screening/scoping done on the approved projects while the construction of the mini solar is underway

## Vote:596 Serere District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>185,238</b>	<b>107,017</b>	<b>58%</b>	<b>46,310</b>	<b>37,926</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	95,631	71,723	75%	23,908	23,908	100%
Locally Raised Revenues	10,400	8,945	86%	2,600	3,100	119%
Multi-Sectoral Transfers to LLGs_NonWage	44,326	6,188	14%	11,081	4,198	38%
Sector Conditional Grant (Non-Wage)	26,881	20,161	75%	6,720	6,720	100%
<b>Development Revenues</b>	<b>234,895</b>	<b>230,131</b>	<b>98%</b>	<b>78,292</b>	<b>68,338</b>	<b>87%</b>
District Discretionary Development Equalization Grant	25,000	8,333	33%	8,327	0	0%
Multi-Sectoral Transfers to LLGs_Gou	209,895	221,798	106%	69,965	68,338	98%
<b>Total Revenues shares</b>	<b>420,133</b>	<b>337,148</b>	<b>80%</b>	<b>124,601</b>	<b>106,264</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,631	71,138	74%	23,908	24,577	103%
Non Wage	89,607	34,048	38%	22,402	12,772	57%
<b>Development Expenditure</b>						
Domestic Development	234,895	113,133	48%	78,292	55,427	71%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>420,133</b>	<b>218,319</b>	<b>52%</b>	<b>124,601</b>	<b>92,776</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,831</b>	<b>2%</b>			
Wage		585				
Non Wage		1,246				
<b>Development Balances</b>		<b>116,998</b>	<b>51%</b>			
Domestic Development		116,998				
External Financing		0				



**Vote:596 Serere District****Quarter3**

<b>Total Unspent</b>	<b>118,830</b>	<b>35%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received UGX 337,148,000 from both recurrent and development funds out of the approved budget of UGX 420,133,000 representing 80.2% budget performance. In the quarter, the recurrent budget performed at 82% while the development budget performed at 87%. For HLG, locally raised revenues performed at 119% while transfers to LLGs performed at 38% for the recurrent budget. Wages and Sector Conditional Grant performed at 100% respectively. The funds were expended on payment of staff salaries for the quarter, cadastral surveys for titling of public lands/institutions (Olegei), physical planning compliance inspections, river bank and wetlands restoration, community training in wetland management, monitoring and inspection for environmental compliance district wide, O&M of departmental motor vehicles.

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

The unspent funds of UGX 118,830,000 representing 35% of the total budget are majorly development funds targeting on-season procurement and distribution of assorted tree seedlings mainly for LLGs expected to be spent in the subsequent quarter.

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

3 monthly salaries paid, 300 Ha of trees planted district-wide, 46 community members trained on tree planting and mgt, 5 inspection for environmental compliance undertaken, 50 community members trained in wetland mgt, 30 Ha of wetlands and river banks demarcated for restoration, 20 stakeholders trained on environment and natural resources monitoring, performance and mandatory reports submitted to line MDAs.

## Vote:596 Serere District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>740,137</b>	<b>124,189</b>	<b>17%</b>	<b>486,428</b>	<b>42,710</b>	<b>9%</b>
District Unconditional Grant (Non-Wage)	8,000	1,612	20%	2,000	1,612	81%
District Unconditional Grant (Wage)	66,976	50,232	75%	16,744	16,744	100%
Locally Raised Revenues	11,820	4,311	36%	2,955	2,664	90%
Multi-Sectoral Transfers to LLGs_NonWage	36,100	9,513	26%	310,419	4,675	2%
Other Transfers from Central Government	549,183	7,477	1%	137,296	0	0%
Sector Conditional Grant (Non-Wage)	68,059	51,044	75%	17,015	17,015	100%
<b>Development Revenues</b>	<b>9,134</b>	<b>24,206</b>	<b>265%</b>	<b>3,045</b>	<b>11,104</b>	<b>365%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,134	24,206	265%	3,045	11,104	365%
<b>Total Revenues shares</b>	<b>749,271</b>	<b>148,395</b>	<b>20%</b>	<b>489,473</b>	<b>53,814</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,976	49,096	73%	16,744	16,556	99%
Non Wage	673,161	70,764	11%	168,290	25,642	15%
<b>Development Expenditure</b>						
Domestic Development	9,134	24,206	265%	3,045	21,106	693%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>749,271</b>	<b>144,066</b>	<b>19%</b>	<b>188,079</b>	<b>63,304</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,329</b>	<b>3%</b>			
Wage		1,136				
Non Wage		3,193				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,329</b>	<b>3%</b>			

## Vote:596 Serere District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The annual Department approved recurrent revenues of UGX. 740,137,000 but received 124,189,000 representing a 17% performance, of which District Unconditional Grant performance got 1,612,000 from the budget of 8,000,000 was at 20%, District Unconditional Grant (Wage) got 50,232,000 from the budget of 66,974,000 giving a total performance of 75%, locally raised revenues got 4,311,000 from the budget of 11,820,000 giving a performance of 36%. Multi-Sectoral transfers to LLGs (Non-Wage) performed at 26% having got 9,513,000 from the budget of 36,100,000 and OTCG got 7,477,000 from the budget of 549,183,000 performing at 1%, Sector Conditional Grant Non-Wage got a total of 51,044,000 from budget of 68,059,000 representing a 75%. The Annual development revenues planned to get UGX. 9,134,000 but got 24,206,000 representing 265% of which is just multi-Sectoral transfers to LLGs GoU. In the quarter alone, the Department approved recurrent revenues of UGX. 486,428,000 but received 42,710,000 representing a 9% performance, of which District Unconditional Grant performance got 1,612,000 from the budget of 2,000,000 was at 81%, District Unconditional Grant (Wage) got 16,744,000 from the budget of 16,744,000 giving a total performance of 100%, locally raised revenues got 2,664,000 from the budget of 2,955,000 giving a performance of 90%. Multi-Sectoral transfers to LLGs (Non-Wage) performed at 2% having got 4,675,000 from the budget of 310,419,000 and OTCG got 0 from the budget of 137,296,000 performing at 0%, Sector Conditional Grant Non Wage got a total of 17,015,000 from budget of 17,015,000 representing a 100%. The Annual development revenues planned to get UGX. 3,045,000 but got 11,104,000 representing 365% of which is just Multi-Sectoral transfers to LLGs GoU.

### Reasons for unspent balances on the bank account

The Total Unspent Balance during the Quarter stood at Ugx. 4,329,000 which was all from recurrent revenue representing 3%% of the Budget. The Funds are for office recurrent activities

### 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>163,702</b>	<b>86,404</b>	<b>53%</b>	<b>470,296</b>	<b>37,214</b>	<b>8%</b>
District Unconditional Grant (Non-Wage)	60,975	35,600	58%	15,244	17,453	114%
District Unconditional Grant (Wage)	53,000	39,750	75%	13,250	13,250	100%
Locally Raised Revenues	40,470	11,054	27%	10,117	6,511	64%
Multi-Sectoral Transfers to LLGs_NonWage	9,257	0	0%	431,685	0	0%
<b>Development Revenues</b>	<b>193,688</b>	<b>163,900</b>	<b>85%</b>	<b>64,563</b>	<b>11,300</b>	<b>18%</b>
District Discretionary Development Equalization Grant	169,943	122,264	72%	56,648	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,745	41,636	175%	7,915	11,300	143%
<b>Total Revenues shares</b>	<b>357,389</b>	<b>250,305</b>	<b>70%</b>	<b>534,859</b>	<b>48,514</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,000	20,398	38%	13,250	10,069	76%
Non Wage	110,702	46,654	42%	26,915	23,963	89%
<b>Development Expenditure</b>						
Domestic Development	193,688	152,506	79%	64,573	69,442	108%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>357,389</b>	<b>219,558</b>	<b>61%</b>	<b>104,738</b>	<b>103,475</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		19,352				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		11,395				
External Financing		0				
<b>Total Unspent</b>		<b>30,747</b>	<b>12%</b>			

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## Vote:596 Serere District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively the Department received UGX. 250,305,000 out of the approved Budget of UGX. 357,389,000 representing 70% Annual Revenue Performance, the Plan for the Quarter was UGX. 105,488,000, against the quarter outturn of UGX. 48,514,000 representing 9% Quarterly Plan Performance. The Recurrent Revenues received were as follows; District Unconditional Grant (Non-Wage) UGX. 35,600,000. District Unconditional Grant (Wage) UGX. 39,750,000. And Locally Raised Revenue UGX. 11,054,000 Giving a Total of UGX. 86,404,000 Against Recurrent Approved budget of UGX. 163,702,000 representing 53% Cumulative recurrent revenues performance, and Recurrent Quarterly outturn of UGX. 37,214,000 against the Plan of UGX. 40,925,000 Representing 8% quarterly recurrent revenue performance. The Development revenues were; District Discretionary Development Equalization Grant UGX. 122,264,000., Multi-Sectoral Transfers to LLGs-GoU UGX. 41,636,000. Giving a Total of UGX. 163,900,000. out of the Approved Development revenues UGX. 193,688,000 Representing 85% Annual Development Revenue performance and Quarterly Outturn Development Revenues UGX. 11,300,000. Against the plan UGX. 64,563,000 representing 18% Quarterly Development Revenue Performance. The low performance in Quarter outturn is due to budget cut. The total Expenditure was 219,558,000 representing 61% Annual expenditure. The Total Unspent Balance was 30,747,000 representing 12% of Quarterly Revenues.

### Reasons for unspent balances on the bank account

The Un spent funds of UGX. 30,747,000 are for wages and projects that are to be implemented in the next quarter.

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

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

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## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,621</b>	<b>29,551</b>	<b>56%</b>	<b>13,155</b>	<b>9,108</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	15,000	7,174	48%	3,750	0	0%
District Unconditional Grant (Wage)	15,623	10,865	70%	3,906	3,906	100%
Locally Raised Revenues	14,957	8,541	57%	3,739	4,481	120%
Multi-Sectoral Transfers to LLGs_NonWage	7,041	2,971	42%	1,760	721	41%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>429,371</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	429,371	0	0%
<b>Total Revenues shares</b>	<b>52,621</b>	<b>29,551</b>	<b>56%</b>	<b>442,526</b>	<b>9,108</b>	<b>2%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,623	10,786	69%	3,906	4,002	102%
Non Wage	36,998	18,177	49%	9,249	7,173	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,621</b>	<b>28,963</b>	<b>55%</b>	<b>13,155</b>	<b>11,175</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>588</b>	<b>2%</b>			
Wage		79				
Non Wage		509				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>588</b>	<b>2%</b>			

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## Vote:596 Serere District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department total revenue cumulatively received UGX. 29,551,000 against Approved budget of UGX 52,621,000 representing 56% annual revenue performance. District Unconditional Grant non-wage planned for 15,000,000 and got 7,174,000 performing 48% District Unconditional Grant wage planned for 15,623,000 and got 10,865,000 performing 70% Locally raised revenue planned for 14,957,000 and got 8,541,000 performing at 57% Multi-Sectoral Transfers to LLGs Nonwage 7,041,000 and got 2,971,000 performing at 42% And in the quarter alone, District Unconditional Grant non-wage planned for 3,750,000 and was not received giving performance 0%. District Unconditional Grant wage planned for 9,906,000 and got all performing 100% Locally raised revenue planned for 3,739,000 and got 4,481,000 performing at 120% which was as a result from additional work given to the department on Covid-19 activities and also increase in Locally generated revenues from the landing sites. Multi-Sectoral Transfers to LLGs Nonwage 1,760,000 and got 721,000 performing at 41%

### Reasons for unspent balances on the bank account

The balance of 588,000 is for travel inland.

### 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,412</b>	<b>51,838</b>	<b>71%</b>	<b>319,747</b>	<b>19,029</b>	<b>6%</b>
District Unconditional Grant (Non-Wage)	9,030	1,003	11%	2,258	0	0%
District Unconditional Grant (Wage)	40,000	30,000	75%	10,000	10,000	100%
Locally Raised Revenues	7,700	5,875	76%	1,925	2,310	120%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	3,198	320%	301,644	2,798	1%
Sector Conditional Grant (Non-Wage)	15,682	11,762	75%	3,921	3,921	100%
<b>Development Revenues</b>	<b>8,058</b>	<b>8,058</b>	<b>100%</b>	<b>304,080</b>	<b>46</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,058	2,732	34%	2,686	46	2%
Multi-Sectoral Transfers to LLGs_Gou	0	5,325	0%	301,394	0	0%
<b>Total Revenues shares</b>	<b>81,470</b>	<b>59,895</b>	<b>74%</b>	<b>623,827</b>	<b>19,075</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	25,667	64%	10,000	9,064	91%
Non Wage	33,412	21,837	65%	8,353	9,028	108%
<b>Development Expenditure</b>						
Domestic Development	8,058	8,058	100%	2,686	2,688	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,470</b>	<b>55,562</b>	<b>68%</b>	<b>21,039</b>	<b>20,780</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,333</b>	<b>8%</b>			
Wage		4,333				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				



**Vote:596 Serere District****Quarter3**

<b>Total Unspent</b>	<b>4,333</b>	<b>7%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received a total of Ugx. 59,817,000 out of the approved budget of UGX 81,470,000 representing 73% budget performance. In the quarter alone, the department received UGX 18,997,000 representing 3% of the quarterly budget of which 18,951,000 UGX is recurrent and 46,000 UGX is development grant. Locally raised revenues performed at 120 due non realization of LRR in full in the previous quarter. The funds were spent on payment of staff salaries, conducting radio talk shows, Emyooga recoveries.

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

The unspent balance of Ugx. 4,225,000 representing 7% results from wage which is expected to be spent in the subsequent quarter.

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

Staff salaries for 3 months paid, 48 Trade Licenses issued worth of 3,985,000, 4 radio talk shows conducted on Parsh Development Model, Business Planning, Enterprise selection, farming as Business and Annual General Meetings and Emyooga repayments/ recovery. weekly market information reports from Ocaapa and Kasilo Cattle markets prepared and produced for CAO, 35 cooperatives Audited of which 19 from Emyooga initiative and the balance (16) from Producers and Marketing background.

## Vote:596 Serere District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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.		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.
211101 General Staff Salaries	2,017,068	1,489,302	74 %		486,321
212102 Pension for General Civil Service	897,857	817,747	91 %		340,807
213004 Gratuity Expenses	1,174,539	880,904	75 %		293,635
221009 Welfare and Entertainment	2,000	1,114	56 %		494
221017 Subscriptions	4,000	1,126	28 %		121
222001 Telecommunications	1,800	1,308	73 %		750
223004 Guard and Security services	2,500	753	30 %		0
223005 Electricity	3,000	2,430	81 %		500
223006 Water	2,000	1,020	51 %		400
224004 Cleaning and Sanitation	6,000	2,060	34 %		200
227001 Travel inland	19,000	14,068	74 %		5,560
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	17,800	8,518	48 %		3,000
228002 Maintenance - Vehicles	13,200	6,202	47 %		2,111

## Vote:596 Serere District

## Quarter3

282102 Fines and Penalties/ Court wards	12,000	4,186	35 %	1,235
Wage Rect:	2,017,068	1,489,302	74 %	486,321
Non Wage Rect:	2,157,696	1,741,436	81 %	648,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,174,764	3,230,738	77 %	1,135,134
Reasons for over/under performance: There was no major challenge encountered.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80%) Of staff positions filled Staff recruited, New staff inducted, Qualified staff promoted.	(70%) Of staff positions filled Staff recruited, New staff inducted, Qualified staff promoted.	(70%)Of staff positions filled Staff recruited, New staff inducted, Qualified staff promoted.	(70%)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.	(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.	(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	(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.	Reports prepared.	Reports prepared.
221011 Printing, Stationery, Photocopying and Binding	1,600	484	30 %	0
227001 Travel inland	2,600	2,248	86 %	650
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	7,232	71 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	7,232	71 %	2,150

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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: There was no major challenge faced.					
<b>Output : 138103 Capacity Building for HLG</b>					
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	(3) 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	(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	(2) Appraisal forms filled, training needs identified, staff identified		(1)Appraisal forms filled, training needs identified, staff identified	(1)Appraisal forms filled, training needs identified, staff identified
Non Standard Outputs:	Capacity building conducted, staff supported for further studies.Capacity building conducted, staff supported for further studies.	Capacity building conducted, staff supported for further studies.Capacity building conducted, staff supported for further studies.		Capacity building conducted, staff supported for further studies.Capacity building conducted, staff supported for further studies.	Capacity building conducted, staff supported for further studies.Capacity building conducted, staff supported for further studies.
221003 Staff Training	72,852	48,248	66 %		6,275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,852	48,248	66 %		6,275
External Financing:	0	0	0 %		0
Total:	72,852	48,248	66 %		6,275
Reasons for over/under performance: Inadequate funding to facilitate all the planned activities.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Projects monitored, Reports prepared, Reports discussed, Meetings conducted, Field visits conducted	Projects monitored, Reports prepared, Reports discussed, Meetings conducted, Field visits conducted		Projects monitored, Reports prepared, Reports discussed, Meetings conducted, Field visits conducted	Projects monitored, Reports prepared, Reports discussed, Meetings conducted, Field visits conducted
227001 Travel inland	2,200	1,650	75 %		550

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227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	7,650	75 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	7,650	75 %	2,550
Reasons for over/under performance: There was no major challenge encountered.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	News papers procured, Guidelines circulated, Correspondences delivered,	News papers procured, Guidelines circulated, Correspondences delivered.	News papers procured, Guidelines circulated, Correspondences delivered,	News papers procured, Guidelines circulated, Correspondences delivered.
221007 Books, Periodicals & Newspapers	601	450	75 %	198
222001 Telecommunications	899	670	75 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,120	75 %	568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,120	75 %	568
Reasons for over/under performance: There was no major challenge faced.				
<b>Output : 138106 Office Support services</b>				
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,	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,
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	12,821	3,974	31 %	0
227004 Fuel, Lubricants and Oils	10,000	5,205	52 %	2,105
228002 Maintenance - Vehicles	2,000	482	24 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,021	10,811	40 %	2,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,021	10,811	40 %	2,405
Reasons for over/under performance:	Inadequate funding.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	( ) Monitoring visits conducted district wide. Field visits conducted, reports prepared.	(2) Monitoring visits conducted district wide. Field visits, conducted, reports prepared.	( )	(1)Monitoring visits conducted district wide. Field visits, conducted, reports prepared.
No. of monitoring reports generated	(4) Assets monitoring reports generated Inspections conducted, Reports prepared.	(3) Assets monitoring reports generated Inspections conducted, Reports prepared	(1)Assets monitoring reports generated Inspections conducted, Reports prepared.	(1)Assets monitoring reports generated Inspections conducted, Reports prepared
Non Standard Outputs:	Board of survey conducted, Inspections Conducted	Board of survey conducted, Inspections Conducted	Board of survey conducted, Inspections Conducted	Board of survey conducted, Inspections Conducted
221011 Printing, Stationery, Photocopying and Binding	500	374	75 %	124
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,124	75 %	374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,124	75 %	374
Reasons for over/under performance:	There was no major challenge encountered.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll data captured, payroll updated, pensioners verified, staff performance tracked, staff appraisals conducted, needs assessment conducted, Payroll printed, payroll displayed.Capture payroll data, update payroll,	Payroll data captured, payroll updated pensioners verified, staff performance tracked, staff appraisals conducted, needs assessment conducted, Payroll printed, payroll displayed. Capture payroll data, update payroll,	Payroll data captured, payroll updated, pensioners verified, staff performance tracked, staff appraisals conducted, needs assessment conducted, Payroll printed, payroll displayed. Capture payroll data, update payroll,	Payroll data captured, payroll updated pensioners verified, staff performance tracked, staff appraisals conducted, needs assessment conducted, Payroll printed, payroll displayed. Capture payroll data, update payroll,
221011 Printing, Stationery, Photocopying and Binding	9,589	4,817	50 %	3,085

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,589	4,817	50 %	3,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,589	4,817	50 %	3,085

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

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(90%) of records staff trained/mentored in records and information management.	(90) of records staff trained/mentored in records and information management.	(90)of records staff trained/mentored in records and information management.	(90)of records staff trained/mentored in records and information management.
Non Standard Outputs:	Correspondences classified and filed appropriately; resource centre data bank developed, updated and managed effectively; records management systems established and operationalized; records management systems audited; technical support provided to the organisation mgt team	Correspondences classified and filed appropriately; resource center data bank developed, updated and managed effectively; records management systems established and operationalized; records management systems audited; technical support provided to the organization management team	Correspondences classified and filed appropriately; resource center data bank developed, updated and managed effectively; records management systems established and operationalized; records management systems audited; technical support provided to the organization management team	Correspondences classified and filed appropriately; resource center data bank developed, updated and managed effectively; records management systems established and operationalized; records management systems audited; technical support provided to the organization management team
221009 Welfare and Entertainment	2,000	1,500	75 %	500
222001 Telecommunications	1,000	624	62 %	141
224004 Cleaning and Sanitation	1,000	750	75 %	250
227001 Travel inland	3,000	3,000	100 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,874	84 %	1,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,874	84 %	1,641

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

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Servicing and maintenance done Laptops procured Small equipment procured Servicing and maintenance report done	Servicing and maintenance done Laptops procured Small equipment procured Servicing and maintenance report done	Servicing and maintenance done Laptops procured Small equipment procured Servicing and maintenance report done	Servicing and maintenance done Laptops procured Small equipment procured Servicing and maintenance report done
221008 Computer supplies and Information Technology (IT)	11,410	3,067	27 %	0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100

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222003 Information and communications technology (ICT)	2,000	1,052	53 %	252
227001 Travel inland	1,080	941	87 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,890	5,360	36 %	854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,890	5,360	36 %	854

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

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Departmental procurement workplans consolidated; Invitation to bid adverts run, Bid opening and closing undertaken; Bid evaluation conducted; Due diligence undertaken; Contracts awarded; Contract implementation supervision undertaken. Fuel and Lubricant procured, Vehicles maintained	Departmental procurement work plans consolidated; Invitation to bid adverts run, Bid opening and closing undertaken; Bid evaluation conducted; Due diligence undertaken; Contracts awarded; Contract implementation supervision undertaken. Fuel and Lubricant procured, Vehicles maintained	Departmental procurement work plans consolidated; Invitation to bid adverts run, Bid opening and closing undertaken; Bid evaluation conducted; Due diligence undertaken; Contracts awarded; Contract implementation supervision undertaken. Fuel and Lubricant procured, Vehicles maintained	Departmental procurement work plans consolidated; Invitation to bid adverts run, Bid opening and closing undertaken; Bid evaluation conducted; Due diligence undertaken; Contracts awarded; Contract implementation supervision undertaken. Fuel and Lubricant procured, Vehicles maintained
221001 Advertising and Public Relations	4,500	3,375	75 %	1,125
221011 Printing, Stationery, Photocopying and Binding	3,717	2,787	75 %	970
222001 Telecommunications	24	0	0 %	0
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	8,000	5,000	63 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,241	15,662	70 %	4,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,241	15,662	70 %	4,595

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

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) 0	(2) No. of computers, printers and sets of office furniture purchased	(2)No. of computers, printers and sets of office furniture purchased	(1)No. of computers, printers and sets of office furniture purchased
No. of existing administrative buildings rehabilitated	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of solar panels purchased and installed	(0) Not planned	(0) Not planned	(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	(3) Construct administrative buildings Administrative buildings of Kidetok TC, Kasilo TC and Kadungulu Sub-county constructed	(1)Construct administrative buildings Administrative buildings of Kidetok TC, Kasilo TC and Kadungulu Sub-county constructed	(2)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	(0)Not planned	(0)Not planned
No. of motorcycles purchased	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	0	N/A	N/A	N/A
312101 Non-Residential Buildings	200,000	93,966	47 %	3,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	93,966	47 %	3,966
External Financing:	0	0	0 %	0
Total:	200,000	93,966	47 %	3,966
Reasons for over/under performance:	Inadequate funding.			
Total For Administration : Wage Rect:	2,017,068	1,489,302	74 %	486,321
Non-Wage Reccurent:	2,261,836	1,801,087	80 %	667,035
GoU Dev:	272,852	142,214	52 %	10,241
Donor Dev:	0	0	0 %	0
Grand Total:	4,551,757	3,432,603	75.4 %	1,163,597

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-08-31) Annual Performance report prepared and submitted to the Office of the Auditor General.	( ) Done in quarter one.		( )Done in quarter one.	( )Done in quarter one.
Non Standard Outputs:	staff salaries paid quarterly t prepared sixth month ,nine month and final accounts submitted totha accountant General and line ministries	staff salaries paid for the months of July ,August,September, October ,November and December, January, February and March		staff salaries paid sixth month nine month	staff salaries paid Nine month
211101 General Staff Salaries	116,776	86,092	74 %		28,619
213002 Incapacity, death benefits and funeral expenses	1,000	241	24 %		241
221009 Welfare and Entertainment	2,000	1,457	73 %		457
222001 Telecommunications	500	375	75 %		125
223006 Water	316	237	75 %		79
224004 Cleaning and Sanitation	500	375	75 %		125
227001 Travel inland	4,000	2,858	71 %		858
227004 Fuel, Lubricants and Oils	6,000	3,554	59 %		964
228002 Maintenance - Vehicles	3,000	2,250	75 %		750
Wage Rect:	116,776	86,092	74 %		28,619
Non Wage Rect:	17,316	11,347	66 %		3,599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,092	97,439	73 %		32,218
Reasons for over/under performance:	No challenge salaries were paid on time				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(160000000) Total value of local service tax collected	(35000000) local service tax collected.		(40000000)Value of local service tax collected	(75000000) Total amount local service fees collected
Value of Hotel Tax Collected	( ) Total value of hotel tax collected	( ) N/A		( )	( )N/A
Value of Other Local Revenue Collections	(1025000000) Sensitization of tax payers on goodness of local revenue collection.	( )		(216250000)Value of other local revenue collected	( )

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Non Standard Outputs:	Field visits for data collection and evaluation of revenue sources,,and four quarterly meetings Report prepared	property income,land fee,application fees,markets and gate fees,other charges ,occupation permits collected	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	155	31 %	0
221009 Welfare and Entertainment	2,000	620	31 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	6,650	44 %	2,000
222001 Telecommunications	500	155	31 %	0
224004 Cleaning and Sanitation	325	100	31 %	0
227001 Travel inland	4,000	2,480	62 %	1,241
227004 Fuel, Lubricants and Oils	6,000	3,444	57 %	1,584
228002 Maintenance - Vehicles	3,000	1,800	60 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,325	15,404	49 %	5,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,325	15,404	49 %	5,745

Reasons for over/under performance: lower revenue remittance due to covid -19 set down

**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	()Done in quarter four	()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	()Done in quarter four	()Done in quarter four
Non Standard Outputs:	Field visits for data collection and verification.	Quarter one and quarter two data verified	Field visits for data collection and verification.	two field visits for data collection and verified
221002 Workshops and Seminars	2,000	620	31 %	0
221008 Computer supplies and Information Technology (IT)	500	150	30 %	0
221009 Welfare and Entertainment	2,000	1,450	73 %	450

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221011 Printing, Stationery, Photocopying and Binding	500	155	31 %	0
221017 Subscriptions	800	400	50 %	0
222001 Telecommunications	200	57	29 %	0
227001 Travel inland	8,000	5,857	73 %	1,857
227004 Fuel, Lubricants and Oils	500	155	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	8,844	61 %	2,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	8,844	61 %	2,307
Reasons for over/under performance: Changes in IPFS				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Updated all ifms invoices being processed,Asset register for all the assets of the district. Field visits for mentoring & accountabilities	Updated all ifms invoices being processed,Asset register for all the assets of the district. Field visits for mentoring & accountabilities for the months of July August September October November December ,January , February and March	Updated all ifms invoices being processed,Asset register for all the assets of the district. Field visits for mentoring & accountabilities	Updated all ifms invoices being processed,Asset register for all the assets of the district. Field visits for mentoring & accountabilities for the months of January , February and March
221002 Workshops and Seminars	200	62	31 %	0
221009 Welfare and Entertainment	500	305	61 %	150
221011 Printing, Stationery, Photocopying and Binding	5,000	1,545	31 %	320
221014 Bank Charges and other Bank related costs	5,000	3,814	76 %	771
222001 Telecommunications	400	124	31 %	0
224004 Cleaning and Sanitation	183	52	28 %	0
227001 Travel inland	3,000	2,480	83 %	1,550
227004 Fuel, Lubricants and Oils	1,000	310	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,283	8,692	57 %	2,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,283	8,692	57 %	2,791
Reasons for over/under performance: General net work disturbance				
<b>Output : 148105 LG Accounting Services</b>				

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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	( ) Done in quarter one	( )Done in quarter one	( )Done in quarter one
Non Standard Outputs:		six and nine months accountssubmitted to Accountant General office,Ministry of finance,planning and economic development, and the line ministries.	Nine month accounts submitted to Accountant General office,Ministry of finance,planning and economic development, and the line ministries.	Nine month accounts submitted to Accountant General office,Ministry of finance,planning and economic development, and the line ministries.
221002 Workshops and Seminars	1,000	310	31 %	0
221009 Welfare and Entertainment	1,000	310	31 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	918
222001 Telecommunications	1,000	310	31 %	0
224004 Cleaning and Sanitation	347	178	51 %	0
227001 Travel inland	3,000	1,955	65 %	1,025
227004 Fuel, Lubricants and Oils	4,000	1,240	31 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,347	5,803	47 %	3,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,347	5,803	47 %	3,063
Reasons for over/under performance:	Drop of IPFS			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	procurement of fuel for IFMS, Procurement of ifms stationary for receipt and ifms report prepared ifms reconciliations and statement picking	procurement of fuel for IFMS, Procurement of ifms stationary for receipt and ifms report prepared ifms reconciliations and statement picking for the Nine months prepared	procurement of fuel for IFMS, Procurement of ifms stationary for receipt and ifms report prepared ifms reconciliations and statement picking	procurement of fuel for IFMS, Procurement of ifms stationary for receipt and ifms report prepared ifms reconciliations and statement picking for the months of January, February and March
221011 Printing, Stationery, Photocopying and Binding	5,000	2,917	58 %	1,736
223005 Electricity	2,000	1,500	75 %	500
227001 Travel inland	3,000	2,250	75 %	750

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227004 Fuel, Lubricants and Oils	20,000	12,883	64 %	7,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,549	65 %	10,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,549	65 %	10,106

Reasons for over/under performance: net work delays the processing of invoices and recocilations

**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 quarter four	Procurement of one laptop for senior accountant and service for bugler proof of ifms rooms.	The activity will be done in quarter four
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 on the selection of service providers by procurement department

<i>Total For Finance : Wage Rect:</i>	<i>116,776</i>	<i>86,092</i>	<i>74 %</i>	<i>28,619</i>
<i>Non-Wage Reccurent:</i>	<i>120,771</i>	<i>69,639</i>	<i>58 %</i>	<i>27,611</i>
<i>GoU Dev:</i>	<i>15,000</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>252,547</i>	<i>155,732</i>	<i>61.7 %</i>	<i>56,230</i>

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	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.	9months 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	41,088	75 %		13,664
211103 Allowances (Incl. Casuals, Temporary)	199,719	142,810	72 %		55,350
221008 Computer supplies and Information Technology (IT)	5,000	786	16 %		186
221009 Welfare and Entertainment	1,000	631	63 %		136
221011 Printing, Stationery, Photocopying and Binding	1,793	1,170	65 %		350
221012 Small Office Equipment	300	225	75 %		75
222001 Telecommunications	2,000	900	45 %		0
227001 Travel inland	8,851	7,500	85 %		4,035
227002 Travel abroad	1,348	0	0 %		0
227004 Fuel, Lubricants and Oils	25,409	17,975	71 %		7,225

## Vote:596 Serere District

## Quarter3

228002 Maintenance - Vehicles	17,000	6,124	36 %	1,595
Wage Rect:	54,895	41,088	75 %	13,664
Non Wage Rect:	262,421	178,121	68 %	68,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	317,316	219,208	69 %	82,616

Reasons for over/under performance: No challenge faced.

**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.	5 district procurement meetings held, 3 reports prepared and disseminated to relevant bodies.	3 district procurement meetings held, 3 reports prepared and disseminated to relevant bodies.	3 district procurement meetings held, 3 reports prepared and disseminated to relevant bodies.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,800	60 %	800
221009 Welfare and Entertainment	700	305	44 %	170
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
227001 Travel inland	2,000	1,145	57 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,475	58 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,475	58 %	1,440

Reasons for over/under performance: No challenge faced

**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.	4 district service commission meetings held, 2 minute extracts submitted to the line ministry, members allowances and retainer fees paid.	2 district service commission meetings held, 2 minute extracts submitted to the line ministry, members allowances and retainer fees paid.	2 district service commission meetings held, 2 minute extracts submitted to the line ministry, members allowances and retainer fees paid.
211103 Allowances (Incl. Casuals, Temporary)	9,000	7,159	80 %	2,585
221009 Welfare and Entertainment	1,000	461	46 %	336
221011 Printing, Stationery, Photocopying and Binding	1,500	685	46 %	125
222001 Telecommunications	400	124	31 %	0



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## Quarter3

227001	Travel inland	4,100	3,400	83 %	2,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	11,829	74 %	5,146
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	11,829	74 %	5,146
Reasons for over/under performance:		No challenge was faced.			
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(110) 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.	(50)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.	(3) Land Board meeting held at the district hqtrs; 1 set of land board minutes processed and submitted to line MDAs.	(1)Land Board meeting held at the district hqtrs; 1 set of land board minutes processed and submitted to line MDAs.	(1)Land Board meeting held at the district hqtrs; 1 set of land board minutes processed and submitted to line MDAs.	
Non Standard Outputs:	DLB minutes submitted to line ministry and other stakeholders, Physical planning compliance verifications for land registration undertaken, Physical planning committee meetings facilitated, Area Land committees trained / inducted districtwide.	Physical planning compliance verifications for land registration undertaken, Physical planning committee meetings facilitated, Area Land committees trained / inducted district-wide; DLB members inducted.	Physical planning compliance verifications for land registration undertaken, Physical planning committee meetings facilitated, Area Land committees trained / inducted district-wide; DLB members inducted.	Physical planning compliance verifications for land registration undertaken, Physical planning committee meetings facilitated, Area Land committees trained / inducted district-wide; DLB members inducted.	
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,360	68 %	495
221009	Welfare and Entertainment	480	240	50 %	120
221011	Printing, Stationery, Photocopying and Binding	1,804	821	46 %	132
222001	Telecommunications	80	60	75 %	20
227001	Travel inland	5,840	2,900	50 %	770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,204	5,381	53 %	1,537
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,204	5,381	53 %	1,537
Reasons for over/under performance:		Inadequate funding.			
<b>Output : 138205 LG Financial Accountability</b>					

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## Quarter3

No. of Auditor Generals queries reviewed per LG	(8) Auditor Generals queries reviewed district-wide.	(6) 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.	(3) 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	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,242	75 %	1,550
221009 Welfare and Entertainment	1,200	764	64 %	350
221011 Printing, Stationery, Photocopying and Binding	2,000	1,070	54 %	570
222001 Telecommunications	300	175	58 %	100
227001 Travel inland	9,500	7,480	79 %	3,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	11,731	73 %	6,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	11,731	73 %	6,550
Reasons for over/under performance:	No challenge faced.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District council meetings held and relevant resolutions minuted.	(4) District council meetings held and relevant resolutions minuted.	(2) District council meetings held and relevant resolutions minuted.	(2) District council meetings 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	13,930	77 %	4,362
221009 Welfare and Entertainment	2,720	2,076	76 %	681
221011 Printing, Stationery, Photocopying and Binding	4,000	3,060	77 %	940
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	11,200	8,034	72 %	2,904
227004 Fuel, Lubricants and Oils	6,910	5,475	79 %	1,765
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,029	32,725	73 %	10,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,029	32,725	73 %	10,702
Reasons for over/under performance:	No major challenge faced.			
Output : 138207 Standing Committees Services				
N/A				

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## Quarter3

Non Standard Outputs:	12 Standing Committee meetings held, 12 sets of minutes prepared and disseminated to relevant stakeholders.	9 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	15,300	77 %	5,500
221009 Welfare and Entertainment	3,100	2,414	78 %	724
221011 Printing, Stationery, Photocopying and Binding	6,000	4,201	70 %	1,521
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	14,000	10,987	78 %	3,010
227004 Fuel, Lubricants and Oils	1,530	1,095	72 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,029	34,297	76 %	11,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,029	34,297	76 %	11,300
Reasons for over/under performance:	No major challenge faced.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>54,895</i>	<i>41,088</i>	<i>75 %</i>	<i>13,664</i>
<i>Non-Wage Reccurent:</i>	<i>400,684</i>	<i>277,559</i>	<i>69 %</i>	<i>105,627</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>318,647</i>	<i>69.9 %</i>	<i>119,291</i>

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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	9 Monthly staff salaries paid 14 CSOs operating in the district 40 Agro input dealers in the district 45 higher farmer organizations/cooperatives 421 of farmer groups by commodity 206 Agricultural advisory services conducted 45 demonstrations conducted Crop diseases CBSD and ticks 266 fish ponds 12,800 bee hives Mode farmers by type; Citrus 106, Mango, 26, Vegetables 11, Rice 5, Cassava 15. Dairy 13, Bee keeping 42, Fish farming 45 Pick up maintained		3 Months staff salaries paid No. of CSOs operating in the district No. of Agro input dealers in the district No of higher farmer organization/cooperatives No of farmer groups by commodity Agricultural advisory services conducted Types of demonstrations conducted Major crop diseases and pests Major livestock diseases and parasites No advisory visits to fishers No of fish ponds No of bee hives by type No. of model farmers by commodity Pick up maintained	3 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
211101 General Staff Salaries	886,454	637,916	72 %		231,101
213002 Incapacity, death benefits and funeral expenses	0	0	0 %		0
221009 Welfare and Entertainment	4,500	2,112	47 %		604
221011 Printing, Stationery, Photocopying and Binding	924	677	73 %		223
222001 Telecommunications	1,535	0	0 %		0
223005 Electricity	1,200	810	68 %		360
223006 Water	600	450	75 %		350
224006 Agricultural Supplies	3,000	2,250	75 %		1,200
227001 Travel inland	246,738	176,835	72 %		57,476

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228002 Maintenance - Vehicles	15,000	8,323	55 %	1,896
Wage Rect:	886,454	637,916	72 %	231,101
Non Wage Rect:	273,497	191,456	70 %	62,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,159,952	829,373	72 %	293,210

Reasons for over/under performance: The delayed on set of first season rains affected crop and livestock production negatively.  
The wage allocation was used to pay new staff/

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

N/A

Non Standard Outputs:	Agro chemicals procured	Nil	Agro chemicals procured Livestock inputs procured Fisheries inputs procured Entomology inputs procured	Nil
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	3,449	9 %	3,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,408	3,449	6 %	3,449
External Financing:	0	0	0 %	0
Total:	54,408	3,449	6 %	3,449

Reasons for over/under performance: The assorted inputs had not been procured yet, because the process was still at delivery of inputs stage

**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	193,780 livestock vaccinated 3 Disease surveillance conducted 3 Consultative visits to MAAIF conducted 47 Markets and slaughter slabs inspected 24 OWC farmers followed up and backstopped	No of livestock vaccinated Disease surveillance conducted Consultative visits to MAAIF conducted Markets and slaughter slabs inspected OWC farmers followed up and back stopped Scientific workshop attended Livestock inputs procured	93,446 livestock vaccinated 1 Disease surveillance conducted 1 Consultative visits to MAAIF conducted 1 Markets and slaughter slabs inspected 1 OWC farmers followed up and back stopped 1 Scientific workshop attended
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## Quarter3

227001	Travel inland	8,000	5,031	63 %	2,021
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,031	63 %	2,021
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	5,031	63 %	2,021
Reasons for over/under performance:		There is a budget short fall that hampered the procurement of vaccines for the control of FMD Lack of a laboratory to facilitate the diagnosis of diseases			
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:		Landing site fisheries activities supervised Fish stakeholders sensitized on fish laws and regulations Field supervision of aquaculture activities/projects conducted Workshops attended and consultative visits to MAAIF attended Fish enforcement activities supported Technical backstopping on fisheries activities conducted	10 Fish stake holder sensitizations on fish laws and regulations conducted 17 Field supervisions of aquaculture activities /projects conducted 18 Fish enforcement activities conducted 16 Technical backstopping of fisheries activities conducted 3 District planning meetings conducted 1 Sensitization of fish farmers in the formation of fish cooperatives 6 Monitoring visits to fish farmers to benefit from support by MAAIF 8 Fish inspections conducted	Landing site fisheries activities supervised Fish stakeholders sensitized on fish laws and regulations Field supervision of aquaculture activities/projects conducted Workshops attended and consultative visits to MAAIF attended Fish enforcement activities supported Technical backstopping on fisheries activities conducted	10 Fish stake holder sensitizations on fish laws and regulations conducted 12 Field supervisions of aquaculture activities /projects conducted 20 Technical backstopping of fisheries activities conducted 1 District planning meetings conducted 1 Sensitization of fish farmers in the formation of fish cooperatives 12 Monitoring visits to fish farmers to benefit from support by MAAIF 8 Fish inspections conducted
227001	Travel inland	8,200	3,250	40 %	1,103
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,200	3,250	40 %	1,103
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,200	3,250	40 %	1,103
Reasons for over/under performance:		The long dry spell caused the drying of several fish ponds The capture fisheries was affected by the sudd in which many fishers lost fishing nets Illegal fishing gear are still rampant due to the shortage of manpower			
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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## Quarter3

## Non Standard Outputs:

4 Pest & Disease surveillance visits conducted  
 Agricultural laws .  
 2 Demo sites established.  
 40 Advisory services visits conducted  
 4 supervision & monitoring visits conducted.  
 4 Consultative visits to MAAIF conducted.  
 20 Technical Field inspections conducted  
 Farmers mobilized & sensitized for farmer registration under ACDP  
 Beneficiary farmers trained on agronomy & and input use.  
 Demonstration sites established in 4 sub counties.  
 Exchange/Tour visit conducted  
 Farmers enrolled into ACDP & redemptions done  
 ESS activities conducted  
 Business plans developed  
 Road chokes identified & re-prioritized  
 Matching grant projects launched & commissioned  
 Construction of stores & installation of machinery supervised & monitored  
 Agro input dealer stores inspected  
 Agricultural statistics collected  
 Projected activities coordinated  
 Monthly meeting conducted  
 Cluster multi-stakeholder meetings conducted  
 Monitor project activities

3 Disease and pest surveillance conducted;  
 cercospora leaf and fruit spot in citrus identified and Army worm incidence recorded.  
 3 Consultative visit to MAAIF on ACDP conducted  
 6 Inspection of inputs received under OWC conducted  
 37 Advisory services provided on crop management  
 3 Monitoring and supervision of sub-counties and town councils conducted  
 6 Plant clinics conducted  
 12 Support supervisions conducted in sub-counties and town councils

1 Pest & Disease surveillance visits conducted  
 Consultative visit made  
 5 Technical inspection made  
 10 Advisory services visits conducted  
 1 supervision & monitoring visits conducted.  
 1 Consultative visits to MAAIF conducted.  
 5 Technical Field inspections conducted  
 ACDP activities conducted

1 Pest & Disease surveillance visits conducted  
 5 Technical inspection made  
 15 Advisory services visits conducted  
 1 supervision & monitoring visits conducted.  
 1 Consultative visits to MAAIF conducted.  
 5 Technical Field inspections conducted  
 ACDP activities conducted

221012 Small Office Equipment	379	0	0 %	0
224006 Agricultural Supplies	5,000	0	0 %	0

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## Quarter3

227001	Travel inland	101,921	40,749	40 %	36,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	107,300	40,749	38 %	36,430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	107,300	40,749	38 %	36,430
Reasons for over/under performance:		Inadequate transport for extension workers The delayed onset of rain affected cropping and extension and advisory services			
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	(128) Tse tse fly traps deployed in Olilo. Atiira. Katete. Kyere. Bugondo. Kodetok TC and Pingire LLG	(0)Tse tse fly traps deployed in all sub-counties	(41)Tse tse fly traps deployed in Olilo. Atiira. Katete and Pingire sub-counties
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	Not planned		Not planned
221011	Printing, Stationery, Photocopying and Binding	504	0	0 %	0
227001	Travel inland	8,496	5,028	59 %	1,676
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	5,028	56 %	1,676
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	5,028	56 %	1,676
Reasons for over/under performance:		Increased infestation of Tabanid bee wasp in most of the sub-counties Reinfestation of Pingire. Olilo and Bugondo sub-counties by Tse tse flies Inadequate resources for the control of insect vector			
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	3 Quarterly meetings/consultative visits conducted 3 Quarterly monitoring and supervisions conducted 3 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	10,031	55 %	4,572



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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,221	10,031	55 %	4,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,221	10,031	55 %	4,572

Reasons for over/under performance: The creation of new administrative units created a staffing gap. A reduction in extension staff facilitation as more staff have to share the same resources. because the IPF have not changed.

**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	Administrative costs met and Quarterly Staff costs provided to facilitate the sensitization of stakeholders	Quarterly Farmers revolving funds provided Quarterly Administrative costs met Quarterly Staff costs provided Quarterly Gadgets and tools provided	Administrative costs met and Quarterly Staff costs provided to facilitate the sensitization of stakeholders
242003 Other	58,184	0	0 %	0
263204 Transfers to other govt. units (Capital)	1,120,087	69,300	6 %	69,300
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	69,300	58 %	69,300
External Financing:	0	0	0 %	0
Total:	1,217,236	69,300	6 %	69,300

Reasons for over/under performance: A sensitization of district stakeholders on the PDM project was conducted

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

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## Quarter3

312301 Cultivated Assets	30,000	15,420	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,373	24,280	42 %	0
External Financing:	0	0	0 %	0
Total:	57,373	24,280	42 %	0
Reasons for over/under performance: The procurement of remaining production supplies is at LPO stage				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>886,454</i>	<i>637,916</i>	<i>72 %</i>	<i>231,101</i>
<i>Non-Wage Reccurent:</i>	<i>1,522,519</i>	<i>255,546</i>	<i>17 %</i>	<i>107,911</i>
<i>GoU Dev:</i>	<i>230,717</i>	<i>97,029</i>	<i>42 %</i>	<i>72,749</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>990,490</i>	<i>37.5 %</i>	<i>411,760</i>

## Vote:596 Serere District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	Data capturing, payroll processing, uploading payments into the system, validating payments, payments validated, approving salaries for payments, salaries paying salaries for individual employee accounts			Data capturing, payroll processing, uploading payments into the system, validating payments, approving salaries for payments, paying salaries on individual employee accounts
211101 General Staff Salaries	3,133,973	2,682,927	86 %		992,409
Wage Rect:	3,133,973	2,682,927	86 %		992,409
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,133,973	2,682,927	86 %		992,409
Reasons for over/under performance: Payment of arrears to new staff					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		Identifying target category, mobilizing communities, producing outreach work plans, producing programmes and implementing cold chain activities , mobilizing target groups for immunization, conducting Immunization exercise and producing reports ,			Identifying target category, mobilizing communities, producing outreach work plans, producing programmes and implementing cold chain activities , mobilizing target groups for immunization, conducting Immunization exercise and producing reports ,
211103 Allowances (Incl. Casuals, Temporary)	0	123,700	0 %		0
224005 Uniforms, Beddings and Protective Gear	0	26,200	0 %		0
227001 Travel inland	0	90,000	0 %		0

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228002 Maintenance - Vehicles	0	22,500	0 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	262,400	0 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	262,400	0 %	1,600

Reasons for over/under performance: No major challenge

## 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.	(7217) out patients admitted to 4 NGO facilities.	()	(2718)out patients admitted to 4 NGO facilities.
Number of inpatients that visited the NGO Basic health facilities	(2000) Inpatients admitted to 4 NGO facilities.	(2373) Inpatients admitted to 4 NGO facilities.	()	(788)Inpatients admitted to 4 NGO facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Deliveries conducted in NGO facilities.	(1220) Deliveries conducted in NGO facilities.	()	(383)Deliveries conducted in NGO facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3600) Children immunized with prevalent vaccine.	(4660) Children immunized with prevalent vaccine.	()	(1493)Children immunized with prevalent vaccine.
Non Standard Outputs:	Not planned	N/A		Not planned

263104 Transfers to other govt. units (Current)	31,432	26,099	83 %	10,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,432	26,099	83 %	10,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,432	26,099	83 %	10,383

Reasons for over/under performance: Improved performance due to support from the implementing partners during the covid-19 pandemic lockdown.

## 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.	(171) 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.	()	(52)covid-19 vaccination SPT,e-cash registration, Polio ,pediatric and adolescent ART QI, MARPS.
No of trained health related training sessions held.	(110) Health related trainings conducted	(23) Health related trainings conducted	()	(7)Health related trainings conducted
Number of outpatients that visited the Govt. health facilities.	(145000) Outpatients visited 16 government facilities.	(164243) Outpatients visited 16 government facilities.	()	(59568)Outpatients visited 16 government facilities.

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Number of inpatients that visited the Govt. health facilities.	(6000) Inpatients visited government facilities	(13988) Inpatients visited government facilities	( )	(4788)Inpatients visited government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(2000) Deliveries conducted in government facilities.	(7730) Deliveries conducted in government facilities.	( )	(2594)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.	(78) % Approved posts filled by District Service Commission in the District	( )	(0)% Approved posts filled by District Service Commission in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Villages with trained ,functional VHTS reporting quarterly.	(100) % Villages with trained ,functional VHTS reporting quarterly.	( )	(100)% Villages with trained ,functional VHTS reporting quarterly.
No of children immunized with Pentavalent vaccine	(12620) Children immunized with Pentavalent3 vaccine.	(26237) Children immunized with Pentavalent3 vaccine	( )	(8185)Children immunized with Pentavalent3 vaccine
Non Standard Outputs:	Not planned	N/A		N/A
263104 Transfers to other govt. units (Current)	1,018,575	593,034	58 %	196,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	378,575	286,205	76 %	94,842
Gou Dev:	0	0	0 %	0
External Financing:	640,000	306,829	48 %	101,836
Total:	1,018,575	593,034	58 %	196,678
Reasons for over/under performance:		There was delay in accessing funds for department activities.		
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Surgical ward constructed in a phased manner	(1) Surgical ward constructed in a phased manner up to first floor slab and columns	( )	(1)Surgical ward constructed in a phased manner up to first floor slab and columns
No of OPD and other wards rehabilitated	(2) Maternity wards constructed in Apapai HCIV and Kamod HCIII	(1) Maternity wards constructed in Kamod HCIII	( )	(1)Maternity wards constructed in Kamod HCIII
Non Standard Outputs:	Not planned	N/A		N/A
312101 Non-Residential Buildings	1,450,389	89,052	6 %	70,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,450,389	89,052	6 %	70,974
External Financing:	0	0	0 %	0
Total:	1,450,389	89,052	6 %	70,974
Reasons for over/under performance:		No major challenge		
Programme : 0883 Health Management and Supervision				
Higher LG Services				

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Venue Hired, Newspapers procured, Computers supplies procured, general staff welfare and small office equipemnt and subscriptions paid, communications and assorted accesories purchased, electricity and water bills paid, vehicles and other equipment maintained, Quarterly support supervision of Health facilities by DHMT held, Quarterly DHMT meetings held, Quarterly performance review meetings held, Completeness of quality and quantity verification held, HMIS reports timely submitted, Finances properly managed, QI Management system functionalized, Maternal and Perinatal deaths reviewed, HRH Managed, Medicines and Health supplies redistributed.	Compound maintained , cold chain maintained, support supervision conducted, Airtime purchased, vehicles repaired, reports prepared ,Performance review meetings held , electricity bills paid,, Newspapers purchased.			Maintaining the Compound , maintaining cold chain, conducting support supervision , Purchasing Airtime, Repairing vehicles Preparing reports , Holding Performance review meetings , Paying electricity bills ,Purchasing Newspapers, Generating and submitting reports.
211103 Allowances (Incl. Casuals, Temporary)	999	999	100 %		999
213002 Incapacity, death benefits and funeral expenses	800	543	68 %		200
221002 Workshops and Seminars	4,000	1,740	44 %		740
221003 Staff Training	600	150	25 %		0
221005 Hire of Venue (chairs, projector, etc)	600	550	92 %		400
221007 Books, Periodicals & Newspapers	500	375	75 %		125
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %		750
221009 Welfare and Entertainment	2,748	2,187	80 %		750
221011 Printing, Stationery, Photocopying and Binding	8,000	5,763	72 %		1,791
221012 Small Office Equipment	400	300	75 %		100

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221017 Subscriptions	400	239	60 %	239
222001 Telecommunications	800	600	75 %	404
222003 Information and communications technology (ICT)	3,452	3,063	89 %	1,121
223005 Electricity	600	450	75 %	150
223006 Water	600	300	50 %	150
224004 Cleaning and Sanitation	1,600	1,000	63 %	400
227001 Travel inland	137,349	96,242	70 %	90,511
227004 Fuel, Lubricants and Oils	14,000	8,498	61 %	2,500
228002 Maintenance - Vehicles	16,000	180	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,448	125,429	64 %	101,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,448	125,429	64 %	101,330
Reasons for over/under performance: There was no major challenge				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Allowances paid	N/A		Not planned
211103 Allowances (Incl. Casuals, Temporary)	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1	0	0 %	0
Reasons for over/under performance: N/A				
Total For Health : Wage Rect:	3,133,973	2,682,927	86 %	992,409
Non-Wage Reccurent:	606,455	700,133	115 %	208,155
GoU Dev:	1,450,389	89,052	6 %	70,974
Donor Dev:	640,000	306,829	48 %	101,836
Grand Total:	5,830,817	3,778,941	64.8 %	1,373,374

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid quarterly reports prepared and submitted Desks procured Latrines and classroom blocks constructed Monitoring and Supervision done UPE Grants disbursed	Staff salaries paid for 3 months, Quarterly report prepared and submitted, Monitoring and Supervision conducted, Staffing updated.		Desks procured Latrines and classroom blocks constructed Staffing updated	Staff salaries paid for 3 months, Quarterly report prepared and submitted, Monitoring and Supervision conducted, Staffing updated.
211101 General Staff Salaries	9,588,700	6,420,877	67 %		2,119,331
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
213001 Medical expenses (To employees)	9,000	4,000	44 %		0
213002 Incapacity, death benefits and funeral expenses	6,000	2,044	34 %		744
221009 Welfare and Entertainment	13,533	11,337	84 %		8,443
Wage Rect:	9,588,700	6,420,877	67 %		2,119,331
Non Wage Rect:	28,533	17,381	61 %		9,187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,617,233	6,438,257	67 %		2,128,517
Reasons for over/under performance: There was no major challenge.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1620) Teachers paid salaries	(1620) Teachers paid salaries		(1620)Teachers paid salaries	(1620)Teachers paid salaries
No. of qualified primary teachers	(1620) Qualified Primary Teachers	(1620) Qualified Primary Teachers		(1620)Qualified Primary Teachers	(1620)Qualified Primary Teachers
No. of pupils enrolled in UPE	(93145) Pupils enrolled in UPE	(93145) Pupils enrolled in UPE		(93145)Pupils enrolled in UPE	(93145)Pupils enrolled in UPE
No. of student drop-outs	(350) Maintain attendance	(350) Maintain attendance		(350)Maintain attendance	(350)Maintain attendance
No. of Students passing in grade one	(500) Pupils passing in grade one	(500) Pupils passing in grade one		(500)Pupils passing in grade one	(500)Pupils passing in grade one
No. of pupils sitting PLE	(6010) Pupils sitting PLE	(6010) Pupils sitting PLE		(6010)Pupils sitting PLE	(6010)Pupils sitting PLE



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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	968,364	54 %	967,014
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,786,898	968,364	54 %	967,014
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,786,898	968,364	54 %	967,014
Reasons for over/under performance:		There was no challenge faced.			
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	(3) Classroom blocks constructed in Omagoro P/S, Agurur P/S, Kadungulu Parents, Retention Paid	(3)lassroom blocks constructed in Omagoro P/S, Agurur P/S, Kadungulu Parents,	(3)Classroom blocks constructed in Omagoro P/S, Agurur P/S, Kadungulu Parents,
No. of classrooms rehabilitated in UPE		(0) Not Planned	(0) N/A	(0)Not Planned	(0)N/A
Non Standard Outputs:		Classroom blocks constructed	Classroom blocks constructed	Classroom blocks constructed	Classroom blocks constructed
312101	Non-Residential Buildings	240,000	84,113	35 %	51,266
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	240,000	84,113	35 %	51,266
	External Financing:	0	0	0 %	0
	Total:	240,000	84,113	35 %	51,266
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	(6) Latrines constructed in Ojetenyang P/S, Iruko P/S, Agurur P/S, Adipala P/S, Akudam P/S and Kyere T/Ship	(6)Latrines constructed in Ojetenyang P/S, Iruko P/S, Agurur P/S, Adipala P/S, Akudam P/S and Kyere T/Ship	(6)Latrines constructed in Ojetenyang P/S, Iruko P/S, Agurur P/S, Adipala P/S, Akudam P/S, Akoke P/S, Bugondo P/S, Adoku P/S, Idupa P/S, Abulabula P/S, Jele P/S and Kyere T/Ship
No. of latrine stances rehabilitated		(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
Non Standard Outputs:		Latrines constructed	Latrines constructed	Latrines constructed	Latrines constructed
312101	Non-Residential Buildings	119,795	0	0 %	0

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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: No major challenge.

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(12) Desks supplied to Omagoro P/S, Agurur P/S, Kanyangan P/S, Bugondo P/S, Kadungulu Parents, Kateng P/S, Olio P/S, Jejel, Owiny Agule P/S, Aarapoo P/S, Acomia P/S and Atiira P/S	(36) Desks supplied to Omagara P/S, Agurur P/S, Kanyangan P/S, Bugondo P/S, Kadungulu Parents, Olio P/S, Jejel, Owiny Agule P/S, Aarapoo P/S, Acomia P/S, Kakus P/S, Akoboi P/S, Obulai P/S, Aputon P/S, Otirono P/S and Aboloi P/S	(12) Desks supplied to Omagoro P/S, Agurur P/S, Kanyangan P/S, Bugondo P/S, Kadungulu Parents, Kateng P/S, Olio P/S, Jejel, Owiny Agule P/S, Aarapoo P/S, Acomia P/S and Atiira P/S	(36) Desks supplied to Omagara P/S, Agurur P/S, Kanyangan P/S, Bugondo P/S, Kadungulu Parents, Olio P/S, Jejel, Owiny Agule P/S, Aarapoo P/S, Acomia P/S, Kakus P/S, Akoboi P/S, Obulai P/S, Aputon P/S, Otirono P/S and Aboloi P/S
Non Standard Outputs:	Desks supplied to schools	Desks supplied to schools	Desks supplied to schools	Desks supplied to schools
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: No major challenge encountered.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Staff salaries paid Support supervision and monitoring done	Staff salaries paid Support supervision and monitoring done	Staff salaries paid Support supervision and monitoring done	Staff salaries paid Support supervision and monitoring done
211101 General Staff Salaries	3,241,682	1,896,866	59 %	658,785
221003 Staff Training	52,961	0	0 %	0
Wage Rect:	3,241,682	1,896,866	59 %	658,785
Non Wage Rect:	52,961	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,294,643	1,896,866	58 %	658,785

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

**Lower Local Services**

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(8800) Students enrolled in USE	(8800) Students enrolled in USE		(8800)Students enrolled in USE	(8800)Students enrolled in USE
No. of teaching and non teaching staff paid	(250) Teaching and Non teaching staff paid	(250) Teaching and Non teaching staff pai		(250)Teaching and Non teaching staff paid	(250)Teaching and Non teaching staff paid
No. of students passing O level	(2000) Students passing O'level	(0) N/A		(2000)Students passing O'level	(0)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	717,528	59 %		717,528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,222,235	717,528	59 %		717,528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,222,235	717,528	59 %		717,528
Reasons for over/under performance:	No challenge faced.				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	seed school construction done	Environment impact assessment and CAO's consultation with MoES on Olio Seed secondary School done.		Construction of Olio seed school done	Construction of Olio seed school done
281504 Monitoring, Supervision & Appraisal of capital works	39,925	12,991	33 %		12,991
312101 Non-Residential Buildings	735,577	5,020	1 %		1,710
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	18,011	2 %		14,701
External Financing:	0	0	0 %		0
Total:	798,502	18,011	2 %		14,701
Reasons for over/under performance:	No major challenge.				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

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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	188,644	75 %	63,884
Wage Rect:	251,752	188,644	75 %	63,884
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,752	188,644	75 %	63,884

Reasons for over/under performance: No challenge faced.

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

N/A				
Non Standard Outputs:	Supervision conducted, effective learning conducted, Capitation grants disbursed	Capitation grants disbursed, Supervision conducted, effective learning conducted,	Capitation grants disbursed, Supervision conducted, effective learning conducted,	Capitation grants disbursed, Supervision conducted, effective learning conducted,
263104 Transfers to other govt. units (Current)	116,855	77,903	67 %	38,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,855	77,903	67 %	38,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,855	77,903	67 %	38,952

Reasons for over/under performance: No challenge faced.

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

N/A				
Non Standard Outputs:	Support Supervision 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	724	14 %	724
221009 Welfare and Entertainment	5,000	2,000	40 %	0
221011 Printing, Stationery, Photocopying and Binding	3,294	1,170	36 %	1,170
222001 Telecommunications	1,000	1,000	100 %	500

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227001 Travel inland	7,000	7,000	100 %	4,000
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	3,000
228002 Maintenance - Vehicles	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,294	18,394	65 %	9,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,294	18,394	65 %	9,894

Reasons for over/under performance: No 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	1,000	100 %	500
227001 Travel inland	9,000	8,653	96 %	5,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,653	97 %	5,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,653	97 %	5,819

Reasons for over/under performance: No challenge faced.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	MDD, Games and Sports teachers trained MDD, Games and Sports competitions conducted reports made and submitted	MDD teachers trained, MDD competitions conducted, reports made and submitted	MDD teachers trained, MDD competitions conducted, reports made and submitted	MDD teachers trained, MDD competitions conducted, reports made and submitted
221009 Welfare and Entertainment	4,000	1,430	36 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	620	31 %	0
221017 Subscriptions	1,000	150	15 %	150
227001 Travel inland	13,000	10,115	78 %	5,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,315	62 %	6,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,315	62 %	6,129

Reasons for over/under performance: No major challenge.

**Output : 078404 Sector Capacity Development**

N/A

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N/A				
Non Standard Outputs:	Staff Identified, sensitized and trained	Staff Identified, sensitized and trained	Staff Identified, sensitized and trained	Staff Identified, sensitized and trained
213001 Medical expenses (To employees)	2,000	500	25 %	0
221009 Welfare and Entertainment	6,000	4,075	68 %	2,575
221011 Printing, Stationery, Photocopying and Binding	671	671	100 %	0
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,671	8,246	71 %	5,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,671	8,246	71 %	5,575

Reasons for over/under performance: No challenge.

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Staff salaries paid Seminars and workshops Held Reports prepared and submitted Utilities paid Schools monitored and supervised	Staff salaries paid Seminars and workshops Held Reports prepared and submitted Utilities paid Schools monitored and supervised	Staff salaries paid Seminars and workshops Held Reports prepared and submitted Utilities paid Schools monitored and supervised	Staff salaries paid Seminars and workshops Held Reports prepared and submitted Utilities paid Schools monitored and supervised
211101 General Staff Salaries	78,166	34,526	44 %	13,035
221002 Workshops and Seminars	3,000	2,000	67 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
221012 Small Office Equipment	2,000	1,000	50 %	0
223005 Electricity	2,000	0	0 %	0
223006 Water	1,500	0	0 %	0
224004 Cleaning and Sanitation	3,000	1,869	62 %	869
227001 Travel inland	60,500	20,500	34 %	569
Wage Rect:	78,166	34,526	44 %	13,035
Non Wage Rect:	75,000	27,369	36 %	1,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,166	61,895	40 %	14,973

Reasons for over/under performance: Inadequate funding.

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

## Vote:596 Serere District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(5) SNE facilities operationalised	(5) SNE facilities operationalised		(5)SNE facilities operationalised	(5)SNE facilities operationalised
No. of children accessing SNE facilities	(26) Children accessing SNE facilities	(26) Children accessing SNE facilities		(26)Children accessing SNE facilities	(26)Children accessing SNE facilities
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,077	1,577	76 %		577
227004 Fuel, Lubricants and Oils	1,200	900	75 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,277	2,477	76 %		977
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,277	2,477	76 %		977
Reasons for over/under performance:	No challenge faced.				
<i>Total For Education : Wage Rect:</i>	<i>13,160,300</i>	<i>8,540,913</i>	<i>65 %</i>		<i>2,855,034</i>
<i>Non-Wage Reccurent:</i>	<i>3,355,725</i>	<i>1,859,630</i>	<i>55 %</i>		<i>1,763,012</i>
<i>GoU Dev:</i>	<i>1,210,094</i>	<i>102,124</i>	<i>8 %</i>		<i>65,966</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>10,502,667</i>	<i>59.2 %</i>		<i>4,684,013</i>

## Vote:596 Serere District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Report prepared and submitted, monitoring and supervision done.	Prepare and submit Reports ,conduct monitoring and supervision.		Report prepared and submitted, monitoring and supervision done.	Prepare and submit Reports ,conduct monitoring and supervision.
228003 Maintenance – Machinery, Equipment & Furniture	37,357	8,418	23 %		1,418
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,357	8,418	23 %		1,418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,357	8,418	23 %		1,418
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
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	41,602	74 %		14,983
221004 Recruitment Expenses	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	285	88	31 %		0
227001 Travel inland	21,256	6,995	33 %		3,777
227004 Fuel, Lubricants and Oils	5,200	2,440	47 %		0
Wage Rect:	56,524	41,602	74 %		14,983
Non Wage Rect:	29,941	9,523	32 %		3,777
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,465	51,125	59 %		18,760
Reasons for over/under performance: Prompt remittance of salaries from of MoFPED, Availability of data and accountability done					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(127) Bottle necks removed from CARs	(32) Bottle necks removed from CARs.		(32)Bottle necks removed from CARs	(0)No activity done



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Non Standard Outputs:	N/A	Not applicable	N/A	Not applicable
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:	Delay l in release, of funds ,climatic conditions that interfered with the planned activity.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(140) Kilometers of urban unpaved roads routinely maintained	(105) 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	(6) 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	N/A
263104 Transfers to other govt. units (Current)	340,653	185,989	55 %	35,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,653	185,989	55 %	35,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,653	185,989	55 %	35,854
Reasons for over/under performance:	Availability of funds for conducting the activity planned.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(10) Length in Km of District roads routinely maintained	(6) Length in Km of District roads routinely maintained	(3)Length in Km of District roads routinely maintained	(3)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	(6) Length in Km of District roads periodically maintained	(3)Length in Km of District roads periodically maintained	(3)Length in Km of District roads periodically maintained
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263370 Sector Development Grant	161,068	37,841	23 %	17,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,068	37,841	23 %	17,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,068	37,841	23 %	17,778
Reasons for over/under performance:	Availability of well serviced equipment,Prompt remittance of funds,Availability of raw material,Availability of dedicated human resource ,Favorable climatic conditions.			
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-Akobo-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	,Apapai Opunoi 7.8km,Akunya Ongingi 0.1km	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-Akobo-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	,Apapai Opunoi 7.8km,Akunya Ongingi 0.1km
263370 Sector Development Grant	79,174	32,623	41 %	9,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,174	32,623	41 %	9,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,174	32,623	41 %	9,630

Reasons for over/under performance: Available equipment , availability of funds, Favorable weather conditions.

## Capital Purchases

## Output : 048175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Periodic Maintenance of Akuya TC - Ongiji TC Road Done	Akunya Ongii 6.1km,Apapai Opunoi 7.8km maintained	Periodic Maintenance of Akuya TC - Ongiji TC Road Done	Akunya Ongii 6.1km,Apapai Opunoi 7.8km maintained
312103 Roads and Bridges	70,000	39,146	56 %	39,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	39,146	56 %	39,146
External Financing:	0	0	0 %	0
Total:	70,000	39,146	56 %	39,146

Reasons for over/under performance: Availability of well serviced equipment,Favorable weather conditions, Available funds.

## Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	( ) 1.0 Kms of Kikoota Nasarri gate road sealed	(1) 0.2 Kms of Kikoota TC - NaSARRI gate road preliminary works on.	( )	(1)0.2 Kms of Kikoota TC - NaSARRI gate road preliminary works on.
Length in Km. of rural roads rehabilitated	(0) N/A	(0) N/A	(0)Works on Kikota TC-Nasarri gate Continued	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

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281504 Monitoring, Supervision & Appraisal of capital works	14,000	7,893	56 %	2,990
312103 Roads and Bridges	383,587	87,906	23 %	14,882
312211 Office Equipment	2,590	2,559	99 %	833
312213 ICT Equipment	3,600	1,280	36 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	99,638	25 %	18,805
External Financing:	0	0	0 %	0
Total:	403,777	99,638	25 %	18,805
Reasons for over/under performance:		Favorable weather conditions, Available funds,		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>56,524</i>	<i>41,602</i>	<i>74 %</i>	<i>14,983</i>
<i>Non-Wage Reccurent:</i>	<i>761,017</i>	<i>274,393</i>	<i>36 %</i>	<i>68,457</i>
<i>GoU Dev:</i>	<i>473,777</i>	<i>138,784</i>	<i>29 %</i>	<i>57,951</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>454,779</i>	<i>35.2 %</i>	<i>141,391</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Wages and office utilities paid;maintain office equipment and vehicles, and procure fuel and office stationery	9 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	18,404	74 %		6,008
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	350	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,132	482	43 %		100
222001 Telecommunications	1,200	600	50 %		150
223005 Electricity	450	212	47 %		0
223006 Water	480	320	67 %		100
224004 Cleaning and Sanitation	2,000	600	30 %		300
227001 Travel inland	6,000	3,500	58 %		1,000
227004 Fuel, Lubricants and Oils	12,000	9,101	76 %		3,101
228002 Maintenance - Vehicles	16,262	12,165	75 %		8,100
Wage Rect:	25,000	18,404	74 %		6,008
Non Wage Rect:	42,924	27,330	64 %		12,851
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,924	45,735	67 %		18,859
Reasons for over/under performance: High fuel prices affected the price of commodities					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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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,Akoboio,do, Odungura,Abokony, Ocwii,Okulonyo,Op unoi,and Aboloi villages	(45) Supervision visits done during and after construction of water sources at Obia,Ojama,Opuure ( Alungar) Onguratok. Apokor,Alilimo, Obur,Aswii,Agirigir oi,Opiya,Akoboio,do, Odungura,Abokony, Ocwii,Okulonyo,Op unoi,and Aboloi villages	(15)Supervision visits done during and after construction of water sources at Ojama (Banda), Alilimo, and Obur, villages	(30)Supervision visits done during and after construction of water sources at Obia,Ojama,Opuure ( Alungar) Onguratok. Apokor,Alilimo, Obur,Aswii,Agirigir oi,Opiya,Akoboio,do, Odungura,Abokony, Ocwii,Okulonyo,Op unoi,and Aboloi villages
No. of water points tested for quality	(10) Apapai,Obia,Madaka,,Pokor B, Iningo,Oukot,Apokor,Obur,Opiya,and Ocwii water points	(8) Samples tested in Apapai,Obia,Madaka,,Pokor B, Iningo,Oukot,Apokor,Obur,Opiya,and Ocwii water points	(3)Water samples tested from Oukot,Apokor,and Obur,water points	( )Samples tested in Apapai,Obia,Madaka,,Pokor B, Iningo,Oukot,Apokor,Obur,Opiya,and Ocwii water points
No. of District Water Supply and Sanitation Coordination Meetings	(6) 3 Quarterly coordination meetings and 3 extension workers meetings held for WASH service improvement	( )	(2)1 Quarterly coordination and extension workers meetings held for WASH service improvement	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) Not planned	( )	( )	( )
Non Standard Outputs:	Not planned		Not planned	
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	0
221009 Welfare and Entertainment	1,600	595	37 %	195
221011 Printing, Stationery, Photocopying and Binding	1,120	473	42 %	193
222001 Telecommunications	900	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	2,200	46 %	0
227001 Travel inland	11,162	10,191	91 %	4,023
227004 Fuel, Lubricants and Oils	4,800	2,348	49 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,582	16,107	63 %	4,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,582	16,107	63 %	4,861

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

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No. of water and Sanitation promotional events undertaken	(2) 01 world water day ,and sanitation week promotional activities for Hygiene and sanitation improvement	(2) Sanitation promotional events including 1 world water day ,and sanitation week promotional activities for Hygiene and sanitation improvement and district advocacy meeting	(0)1 world water day promotional activities for Hygiene and sanitation improvement	(0)world water day promotional activities for Hygiene and sanitation improvement
No. of water user committees formed.	(20) Water and Sanitation Committees formed at Ojama( Banda),Alilimo,Obu r,Abokony,Ocwi,Ab oloi,Oedo, Odungura ( Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure ( Alungar),	(21) Water and Sanitation Committees formed at Ojama( Banda),Alilimo,Obu r,Abokony,Ocwi,Ab oloi,Oedo, Odungura ( Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure ( Alungar),	(0)Construction period and reactivation	(0)Construction time
No. of Water User Committee members trained	(144) Water and Sanitation Committees members trained at Ojama( Banda),Alilimo,Obu r,Abokony,Ocwi,Ab oloi,Oedo, Odungura ( Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure ( Alungar),Onguratok and Opiya 11 village	(153) Water and Sanitation Committees members trained at Ojama( Banda),Alilimo,Obu r,Abokony,Ocwi,Ab oloi,Oedo, Odungura ( Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure ( Alungar),Onguratok and Opiya 11 village	(20)ater and Sanitation Committees members trained at Alungar),Onguratok and Opiya 11 village	(0)Construction period
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) NA	(0)	(0)Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(16) Village advocacy meetings held Ojama ( Banda),Alilimo,Obu r,Abokony,Ocwi,On gia,Oedo, Odungura ( Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure ( Alungar),Onguratok and drama shows in the beneficiary villages	(16) Village advocacy meetings held Ojama ( Banda),Alilimo,Obu r,Abokony,Ocwi,On gia,Oedo, Odungura ( Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure ( Alungar),Onguratok and drama shows in the beneficiary villages	(0)Construction period	(16)Village advocacy meetings held Ojama ( Banda),Alilimo,Obu r,Abokony,Ocwi,On gia,Oedo, Odungura ( Egadu),Akoboi,Opiya 11,Agirigiroi,Aswii,, Owii,Apapai,Okulon yo, Opuure ( Alungar),Onguratok and drama shows in the beneficiary villages
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	2,000	1,470	74 %	300

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,898	95 %	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400	100 %	200
227001 Travel inland	16,000	13,632	85 %	6,000
227004 Fuel, Lubricants and Oils	8,000	4,610	58 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,400	23,010	78 %	8,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,400	23,010	78 %	8,800
Reasons for over/under performance: Fluctuation of fuel prices				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 Solar units installed with 10 project based appraisal, and environmental screening done	5 project based appraisal, and monitoring and supervision done	1 Solar units installed with monitoring and supervision done	Mitigation period
281501 Environment Impact Assessment for Capital Works	1,091	1,090	100 %	1,090
281504 Monitoring, Supervision & Appraisal of capital works	22,500	14,801	66 %	1,701
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	15,891	30 %	2,791
External Financing:	0	0	0 %	0
Total:	53,591	15,891	30 %	2,791
Reasons for over/under performance: Lengthy dry spell affected mitigation measures				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Payment of outstanding works on retention for 2020/21FY	80% payment retention payment done	R tension for the drilled boreholes paid	65% of the retention paid
312104 Other Structures	41,550	32,156	77 %	4,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,550	32,156	77 %	4,792
External Financing:	0	0	0 %	0
Total:	41,550	32,156	77 %	4,792
Reasons for over/under performance: Delay in making good of the defects effected the payment of the retention				

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
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	( ) Not done		(1) Washroom block constructed in Opunoi primary school for the girl child menstrual hygiene management	( )Works underway
Non Standard Outputs:	Not planned	NA		Not planned	Not planned
312101 Non-Residential Buildings	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:	Lengthy procurement process delayed the start of the work				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(12) Deep boreholes drilled in Ojama( Banda), Alilimo,Onguratak, Opuure-Alungar ,Akoboi,Oedo,Odun gura- Egadu,Aswii, Agirigiroi,Abokony, Obia and Aboloi Villages	(11) Deep boreholes drilled and functional in Banda, Odungura - Egadu,Alungar, Akoboi, Omanju ( Labori HS) , Aboloi,Abokony,Ob ia,Oedo, Alilimo,Omoratak,V illages		(4)Deep boreholes drilled in Abokony,Obia, Akoboi, and Aboloi Villages	( )6 deep boreholes drilled in Banda, Odungura - Egadu,Alungar, Akoboi, Omanju ( Labori HS) and Aboloi Villages
No. of deep boreholes rehabilitated	(5) Deep wells rehabilitated at Obur,Apokor Central solar schemes Opiya 11, Ocwii and Okulonyo	(0) Not done		(1)Deep wells rehabilitated at Okulonyo village water point	(0)Not done
Non Standard Outputs:	Not planned for	NA		Not planned	Not planned
312101 Non-Residential Buildings	30,000	0	0 %		0
312104 Other Structures	354,000	63,000	18 %		63,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	384,000	63,000	16 %		63,000
External Financing:	0	0	0 %		0
Total:	384,000	63,000	16 %		63,000
Reasons for over/under performance:	Procurement of the service providers not concluded due to the advert which did not attract interested bidders				
Output : 098184 Construction of piped water supply system					



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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) One mini solar scheme at Apapai conurbation of health,business and community Constructed	() Not completed		( )Testing running period	( )Mini solar works under way
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(01) Irrigation water system, rehabilitated at Owii village under DDEG	() not done		( )Testing running period	( )Works not started
Non Standard Outputs:	Not planned	NA		Not planned	Not planned
312104 Other Structures	247,611	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	247,611	0	0 %		0
External Financing:	0	0	0 %		0
Total:	247,611	0	0 %		0
Reasons for over/under performance:	Bidders did not qualify for the award hence it was re advertised				
Total For Water : Wage Rect:	25,000	18,404	74 %		6,008
Non-Wage Reccurent:	97,906	66,447	68 %		26,512
GoU Dev:	776,752	111,046	14 %		70,583
Donor Dev:	0	0	0 %		0
Grand Total:	899,658	195,897	21.8 %		103,103

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	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.	9 months staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Quarterly performance reports prepared and submitted to line MDAs and other stakeholders. Seminars & Workshops attended. Small office equipment and supplies procured (internet data stationery, etc). ALCs inducted, O&M expenses met. Weather forecasts disseminated. Vehicle maintenance expenses met.		3 months staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Quarterly performance reports prepared and submitted to line MDAs and other stakeholders. Seminars & Workshops attended. Small office equipment and supplies procured (internet data stationery, computers, etc). ALCs inducted, O&M expenses met. Weather forecasts disseminated. Vehicle maintenance expenses met.	3 months staff salaries paid. Technical backstopping & supervision visits to LLGs conducted. Consultative visits made to line MDAs. Quarterly performance reports prepared and submitted to line MDAs and other stakeholders. Small office equipment and supplies procured (internet data stationery, computers, etc). ALCs inducted, O&M expenses met. Weather forecasts disseminated. Vehicle maintenance expenses met.
211101 General Staff Salaries	95,631	71,138	74 %		24,577
213002 Incapacity, death benefits and funeral expenses	700	217	31 %		217

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221002 Workshops and Seminars	3,000	1,620	54 %	535
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,288	2,236	52 %	1,728
221012 Small Office Equipment	400	0	0 %	0
222003 Information and communications technology (ICT)	500	125	25 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	9,500	6,408	67 %	269
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
228002 Maintenance - Vehicles	3,400	2,874	85 %	0
Wage Rect:	95,631	71,138	74 %	24,577
Non Wage Rect:	21,088	11,814	56 %	2,749
Gou Dev:	2,500	1,667	67 %	0
External Financing:	0	0	0 %	0
Total:	119,219	84,619	71 %	27,326
Reasons for over/under performance: The budget performed in line with approved workplan with minimum challenges faced.				
<b>Output : 098303 Tree Planting and Afforestation</b>				
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.	(300)Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured, seedlings raised/procured and distributed to farmers and LFRs / woodlots maintained district-wide.	(0)Hectares of trees planted and established district-wide. Assorted Agricultural supplies procured, seedlings raised/procured and distributed to farmers and LFRs / woodlots maintained district-wide.
Number of people (Men and Women) participating in tree planting days	(200) People trained in tree planting and forest mgt and to participate in tree planting days district-wide.	(320) People trained in tree planting and forest mgt and to participate in tree planting days in Pingire and Labori Sub-counties.	(50)People trained in tree planting and forest mgt and to participate in tree planting days district-wide.	(0)People trained in tree planting and forest mgt and to participate in tree planting days district-wide.
Non Standard Outputs:	Forest management support extended to farmers. Productive compliant livelihood activities promoted in forest reserves. Ecotourism development supported.	Forest management support extended to farmers. Productive compliant livelihood activities promoted in forest reserves. Ecotourism development supported.	Forest management support extended to farmers. Productive compliant livelihood activities promoted in forest reserves. Ecotourism development supported.	Forest management support extended to farmers. Productive compliant livelihood activities promoted in forest reserves. Ecotourism development supported.
222001 Telecommunications	40	10	25 %	0
224006 Agricultural Supplies	1,826	457	25 %	0
227001 Travel inland	800	300	37 %	0

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228002 Maintenance - Vehicles	600	300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,266	1,066	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,266	1,066	33 %	0
Reasons for over/under performance:	Due to the long dry spell, procurement and tree planting could not be undertaken. This shall be done in the subsequent quarter.			
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.	(7) Agro-forestry demonstrations established/maintained.	(4)Agro-forestry demonstrations established/maintained.	(5)Agro-forestry demonstrations established (Kateta SC hqtrs, Agurur PS, Kateta Model PS, Alos PS, Osokotoit PS)
No. of community members trained (Men and Women) in forestry management	(100) Community members trained (men and women) in forestry mgt district-wide.	(366) Community members trained (men and women) in forestry mgt district-wide.	(10)Community members trained (men and women) in forestry mgt district-wide.	(46)Community members trained (men and women) in forestry mgt district-wide.
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.	Strategies for sustainable exploitation of natural environment resources developed, approved and implemented. Adoption of fuel saving technologies and climate smart agricultural practices promoted.
221009 Welfare and Entertainment	380	95	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	40	30	75 %	20
227001 Travel inland	2,446	2,068	85 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,266	2,493	76 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,266	2,493	76 %	1,580
Reasons for over/under performance:	At the onset of the rains in March 2022, early planting was done in the respective demonstration sites with school mgt committees promoting watering of seedlings by the learners.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance surveys / inspections undertaken district-wide	(4) Monitoring and compliance survey / inspection undertaken district-wide.	(1)Monitoring and compliance survey / inspection undertaken district-wide.	(2)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.	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of forest resources abusers recommended. Forest encroachers/settlers evicted.	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of forest resources abusers recommended. Forest encroachers/settlers evicted.	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of forest resources abusers recommended. Forest encroachers/settlers evicted.
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222001 Telecommunications	80	60	75 %	40
227001 Travel inland	2,675	2,006	75 %	799
228002 Maintenance - Vehicles	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,355	3,066	70 %	1,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,355	3,066	70 %	1,039
Reasons for over/under performance:	Over performance was due to increased number of people pursuing land registration interests especially those adjacent to wetland and forest zones.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watersheds established and management committees formulated district-wide.	(0) Watershed established and management committees formulated district-wide.	(1)Watershed established and management committees formulated district-wide.	(0)Watershed established and management committees formulated district-wide.
Non Standard Outputs:	Bye-laws and ordinances on wetland management developed, approved and enforced.	50 Community members trained in sustainable wetland use and management in Kachorombo Landing Site - Kagwara TC	Bye-laws and ordinances on wetland management developed, approved and enforced.	Bye-laws and ordinances on wetland management developed, approved and enforced.
211103 Allowances (Incl. Casuals, Temporary)	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	138
227001 Travel inland	1,461	1,095	75 %	365
227004 Fuel, Lubricants and Oils	200	100	50 %	0
228002 Maintenance - Vehicles	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,661	1,895	71 %	603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,661	1,895	71 %	603
Reasons for over/under performance:	There were no major challenges faced during activity execution.			
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.	(95) Ha of wetlands and river banks demarcated for restoration.	(50)Ha of wetlands and river banks demarcated for restoration.	(30)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	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	340	255	75 %	90
222001 Telecommunications	40	30	75 %	10
227001 Travel inland	2,412	1,806	75 %	602
227004 Fuel, Lubricants and Oils	200	100	50 %	0
228002 Maintenance - Vehicles	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,992	2,891	72 %	902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,992	2,891	72 %	902
Reasons for over/under performance:	Limited funding could not permit development of wetland action plans and bye-laws for communities in the demarcated zones.			
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.	(89) Community members trained on ENR monitoring.	(100)Community members trained on ENR monitoring.	(20)Community members (16 males, 4 females) 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	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	696	519	75 %	173
227004 Fuel, Lubricants and Oils	300	150	50 %	0

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228002 Maintenance - Vehicles	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,996	1,369	69 %	373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,996	1,369	69 %	373

Reasons for over/under performance: There were no major challenges faced during activity execution.

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(4) Environmental compliance monitoring surveys carried out district-wide.	(8) Environmental compliance monitoring survey carried out.	(1)Environmental compliance monitoring survey carried out.	(3)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/settlers evicted. Public infrastructure projects supervised, monitored and evaluated for environmental compliance.	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of wetland abusers recommended. Wetland encroachers/settlers evicted. Public infrastructure projects supervised, monitored and evaluated for environmental compliance.	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of wetland abusers recommended. Wetland encroachers/settlers evicted. Public infrastructure projects supervised, monitored and evaluated for environmental compliance.	Equipment / tools of non-compliant individual(s) used in fragile environmental zones impounded. Prosecution of wetland abusers recommended. Wetland encroachers/settlers evicted. Public infrastructure projects supervised, monitored and evaluated for environmental compliance.
221011 Printing, Stationery, Photocopying and Binding	650	488	75 %	325
222001 Telecommunications	100	75	75 %	50
227001 Travel inland	2,907	2,303	79 %	1,053
227004 Fuel, Lubricants and Oils	600	300	50 %	0
228002 Maintenance - Vehicles	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,657	3,365	72 %	1,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,657	3,365	72 %	1,428

Reasons for over/under performance: Over performance was due to increased number of people pursuing land registration interests especially those adjacent to wetland and forest zones.

**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.	(97) New land disputes settled district-wide.	(25)New land disputes settled district-wide.	(22)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.	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 (3 pieces) facilitated. Land registration/ titling services facilitated.	ALCs trained / inducted. Inspection and Demarcation of public lands facilitated. 6 Physical planning compliance inspections carried out. 6 Physical planning committee meetings held, minutes processed and submitted to line MDAs. Cadastral and topographic surveys of public lands (8 pieces) facilitated. Land registration/ titling services facilitated. 50 community members trained on sustainable land mgt and land rights in all urban councils.	ALCs trained / inducted. Inspection and Demarcation of public lands facilitated. 3 Physical planning compliance inspections carried out. 2 Physical planning committee meetings held, minutes processed and submitted to line MDAs. Cadastral and topographic surveys of public lands (2 pieces) facilitated. Land registration/ titling services facilitated. 50 community members trained on sustainable land mgt and land rights in all urban councils.
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221009 Welfare and Entertainment	1,800	1,200	67 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,110	93 %	710
222001 Telecommunications	240	160	67 %	80
222003 Information and communications technology (ICT)	360	245	68 %	125
227001 Travel inland	12,000	9,705	81 %	2,876
227004 Fuel, Lubricants and Oils	1,200	400	33 %	0
228002 Maintenance - Vehicles	1,200	400	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,500	13,220	59 %	3,791
External Financing:	0	0	0 %	0
Total:	22,500	13,220	59 %	3,791
Reasons for over/under performance: There were no major challenges faced during activity execution.				
Total For Natural Resources : Wage Rect:	95,631	71,138	74 %	24,577
Non-Wage Recurrent:	45,281	27,959	62 %	8,674
GoU Dev:	25,000	14,887	60 %	3,791
Donor Dev:	0	0	0 %	0
Grand Total:	165,912	113,985	68.7 %	37,042



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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Homeless resttled. stree children traced and resettled. juvenile delinquents referred and transported approved school, and remand homes. social rehabilitation services provided to the communities. planning function of the development sector maintained. follow up visit and gender mainstreaming trainings conducted. Homeless resettled. street children traced and resettled. Juvenile delinquents refred and transported approved school, and or remand homes. Social rehabilitation services provided to communities. Planning function of the development sector maintained. Follow up visits and gender mainstreaming trainings conducted	Homeless resettled. street children traced and resettled. juvenile delinquents referred and transported to approved school		Homeless resttled. stree children traced and resettled. juvenile delinquents referred and transported approved school	Homeless resettled. street children traced and resettled. juvenile delinquents referred and transported to approved school
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
227001 Travel inland	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	1,430	1,073	75 %		358
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,430	2,573	75 %		858
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,430	2,573	75 %		858

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funding availability, Transport provision for referrals, community support.				
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) Learners trained in 6 sub counties (Atiira, Bugondo, and Labor). Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 60 Learners tested. 23 FAL Instructors paid Honoria. 3 reports submitted to Line Ministry		(300)Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu , Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 15 00 Learners tested. 30 FAL Instructors paid Honororia. 4 reports submitted to Line Ministry	(300)Learners trained in 2 sub counties (Atiira, Bugondo, and Labor). Payment of FAL instructors conducted, Instructoral materials procured-Chalk, primers,black boards, markers. 150 Learners tested. 7 FAL Instructors paid Honoria. 1 reports submitted to Line Ministry
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,040
227004 Fuel, Lubricants and Oils	6,975	4,488	64 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,975	7,488	68 %		2,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,975	7,488	68 %		2,040
Reasons for over/under performance:	Availability of FAL Instructors, funds and materials and learners.				

**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	Stakeholders sensitized. Trainings conducted . Advocacy meetings conducted. Reports prepared and submitted to the line ministry. Gender mainstreaming review meetings conducted.	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.
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	750
Reasons for over/under performance:		Reports prepared and submitted in time from LLGs, availability of resources for the implementation of the activity			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(80) 60 social welfare and inquiries cases handled. 6 dialogue meetings handled. 2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 6 juvenile delinquents referred to approved schools and remand 48 child protection committees strengthened 50 cases managed. 50 cases followed up. 4 DOVCC meetings conducted. 12 SOVCC meetings conducted. Support supervision conducted. Data collection and entry conducted. 50 child neglect cases handled	(60) 60 social welfare and inquiries cases handled.	(20)20 social welfare and inquiries cases handled.	(20)20 social welfare and inquiries cases handled.

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	730	73 %	230
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,859	1,378	74 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,859	3,607	74 %	1,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,859	3,607	74 %	1,178
Reasons for over/under performance:	Community support, police support, funds availability and legal arm enforced for the activity.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 1 Youth day celebrations supported. Youth friendly activities, clubs and drama groups established to mitigate environment, HIV/Aids, and Nutrition issues 2 Youth Council meetings conducted 3 planning meetings conducted 1 youth groups supported in the District 1 advocacy meeting conducted 1 monitoring and supervision visits on YLP recovery and implementation conducted throughout the District 4 Reports prepared and submitted to the line Ministry.	(1) Youth councils supported	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	985	246	25 %	246
227001 Travel inland	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,985	6,246	70 %	2,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,985	6,246	70 %	2,246
Reasons for over/under performance:	Funds available for the activity.			
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.	(3) 3 planning meetings conducted for PWDs and Older Persons Council Executives 3 PWD groups supported in the District 3 PWDS groups monitored. 3 reports prepared and submitted to line Ministry	(1) 1 planning meetings conducted for PWDs and Older Persons Council Executives 1 PWD groups supported in the District 1 PWDS groups monitored. 1 reports prepared and submitted to line Ministry 1 PWD, and 1 Older persons council meeting supported on. stationery and other computer accessories procured.	(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
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	21,900	13,100	60 %	1,649
227004 Fuel, Lubricants and Oils	2,164	2,164	100 %	151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,064	16,764	64 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,064	16,764	64 %	2,300

Reasons for over/under performance:

**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	Cultural activities supported Communities mobilized and sensitized on cultural values and mind set change	ICU celebrations supported Cultural activities supported Communities mobilized and sensitised on cultural values and mind set change	Cultural activities supported Communities mobilized and sensitized on cultural values and mind set change
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: funds for the cultural activities available.

**Output : 108112 Work based inspections**

N/A

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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 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 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 workers sensitized on labour and employment laws Reports prepared and submitted to Line Ministry
227001	Travel inland	1,000	750	75 %	250
227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,500	75 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,500	75 %	500
Reasons for over/under performance:		Availability of laws, funds and staff to handle the activity.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		labour disputes settled Disputes registered at work places Sensitization conducted at work places labour compliance conducted	6 Labour Disputes handled.		2 Labour Disputes handled
227001	Travel inland	2,000	1,500	75 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,500	75 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,500	75 %	500
Reasons for over/under performance:		Community wiliness to report cases to office and facilitation to carry out the stated activity.			
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) women councils supported	(0)4 planning meetings by Executive council 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visits carried out on women projects 1 Exchange visit supported. 4 reports prepared and submitted to line ministry. Follow up visit conducted to recover UWEP funds	(1) women councils supported
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	310	78	25 %	78
227001 Travel inland	6,000	4,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,310	4,578	73 %	2,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,310	4,578	73 %	2,578
Reasons for over/under performance:	Funds for the council availed.			
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, 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, 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	49,096	73 %		16,556
213001	Medical expenses (To employees)	1,576	1,182	75 %		394
221007	Books, Periodicals & Newspapers	76	0	0 %		0
221008	Computer supplies and Information Technology (IT)	780	585	75 %		195
221012	Small Office Equipment	1,450	1,149	79 %		363
223005	Electricity	400	100	25 %		100
227001	Travel inland	9,000	6,500	72 %		2,000



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227004 Fuel, Lubricants and Oils	3,400	2,550	75 %	850
228002 Maintenance - Vehicles	1,574	1,180	75 %	394
Wage Rect:	66,976	49,096	73 %	16,556
Non Wage Rect:	18,256	13,246	73 %	4,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,232	62,342	73 %	20,852

Reasons for over/under performance: Prompt release of salaries and sector grant from MoFPED for implementation of planned activities,

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Backstopping done, mentoring of CDOs done, field visits done in LLGs, Reports prepared and submitted, computers repaired and Consumables procured, NUSAF and YLP groups verified and selected. Funds disbursed to the groups mobilization done. Data collected, supply procured group identification	Not Done	Backstopping done, mentoring of CDOs done, field visits done in LLGs, Reports prepared and submitted, computers repaired and Consumables procured, NUSAF and YLP groups verified and selected. Funds disbursed to the groups mobilization done. Data collected, supply procured group identification	Not Done
263104 Transfers to other govt. units (Current)	549,183	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	549,183	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,183	0	0 %	0

Reasons for over/under performance: Not Done

Total For Community Based Services : Wage Rect:	66,976	49,096	73 %	16,556
Non-Wage Reccurent:	637,061	61,251	10 %	17,745
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	704,037	110,347	15.7 %	34,301

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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 program and NDPIII program appropriate and timely accountability made for all expenditures, payroll prepared, payments approved for servicing the car, all funds accounted for.	Staff salaries to paid to planning unit and finance department, one planning department vehicle repaired and serviced, one mock assessment conducted in preparation for national performance assessment exercise, office operations facilitated, aligned budgets to planned program and NDPIII program appropriate and timely accountability made for all expenditures, payroll prepared, payments approved for servicing the car, all funds accounted for.		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 program and NDPIII program appropriate and timely accountability made for all expenditures, payroll prepared, payments approved for servicing the car, all funds accounted for.	Staff salaries to paid to planning unit and finance department, one planning department vehicle repaired and serviced, one mock assessment conducted in preparation for national performance assessment exercise, office operations facilitated, aligned budgets to planned program and NDPIII program appropriate and timely accountability made for all expenditures, payroll prepared, payments approved for servicing the car, all funds accounted for.
211101 General Staff Salaries	53,000	20,398	38 %		10,069
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	600	30 %		0
221009 Welfare and Entertainment	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	815	41 %		195
222001 Telecommunications	2,000	600	30 %		600
224004 Cleaning and Sanitation	6,000	2,415	40 %		2,290
227001 Travel inland	10,000	6,421	64 %		2,921
227004 Fuel, Lubricants and Oils	10,240	8,892	87 %		6,892

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228002 Maintenance - Vehicles	1,500	1,500	100 %	1,500
Wage Rect:	53,000	20,398	38 %	10,069
Non Wage Rect:	33,040	15,651	47 %	8,806
Gou Dev:	8,700	8,592	99 %	6,592
External Financing:	0	0	0 %	0
Total:	94,740	44,641	47 %	25,467

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

**Output : 138302 District Planning**

No of qualified staff in the Unit	() 4 Build capacity of the existing staff.	(3) capacity built	()	(1)capacity built
No of Minutes of TPC meetings	() 12 Sets of DTPC minutes prepared	() 9 sets of DTPC minutes prepared.	()	()3 sets of DTPC minutes prepared.
Non Standard Outputs:	10 Capacity building sessions conducted in development planning. 14 LGs plans and Budgets aligned to the DDPIII programmes One performance contract prepared One budget conference held at the District head quartersIdentify training needs Conduct trainings	93Capacity building sessions conducted in development planning	3 Capacity building sessions conducted in development planning.	1Capacity building sessions conducted in development planning
221009 Welfare and Entertainment	5,000	3,749	75 %	1,362
221011 Printing, Stationery, Photocopying and Binding	27,000	26,911	100 %	10,436
224004 Cleaning and Sanitation	2,000	957	48 %	957
227001 Travel inland	3,000	2,250	75 %	790
227004 Fuel, Lubricants and Oils	4,003	2,000	50 %	2,000
228002 Maintenance - Vehicles	7,200	6,410	89 %	4,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,203	15,367	72 %	9,719
Gou Dev:	27,000	26,911	100 %	10,436
External Financing:	0	0	0 %	0
Total:	48,203	42,278	88 %	20,155

Reasons for over/under performance: No challenges were encountered.

**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.		Statistical data collected,	Statistical data collected.
221011 Printing, Stationery, Photocopying and Binding	3,000	930	31 %		0
221012 Small Office Equipment	250	0	0 %		0
227001 Travel inland	5,750	4,980	87 %		3,115
227004 Fuel, Lubricants and Oils	6,000	5,715	95 %		3,715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,170	43 %		620
Gou Dev:	10,000	9,455	95 %		6,210
External Financing:	0	0	0 %		0
Total:	15,000	11,625	78 %		6,830
Reasons for over/under performance:	No major challenge faced.				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	2 Sets of demographic data collected	Sets of demographic data collected		Sets of demographic data collected	Sets of demographic data collected
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221002 Workshops and Seminars	3,000	910	30 %		0
222001 Telecommunications	1,500	705	47 %		0
224004 Cleaning and Sanitation	1,500	1,425	95 %		521

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227001 Travel inland	4,500	4,411	98 %	2,935
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	2,950	49 %	2,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	910	18 %	0
Gou Dev:	15,000	9,491	63 %	6,406
External Financing:	0	0	0 %	0
Total:	20,000	10,401	52 %	6,406

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

**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, five year development plan printed, projects approved, guided planning conducted, projects inspected.

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

Projects identified, projects scrutinized, projects approved, guided planning conducted, five year development plan printed, projects approved, guided planning conducted, projects inspected.

213001 Medical expenses (To employees)	1,500	1,460	97 %	1,460
221009 Welfare and Entertainment	3,234	2,425	75 %	1,075
221011 Printing, Stationery, Photocopying and Binding	1,871	530	28 %	200
222001 Telecommunications	3,750	0	0 %	0
227001 Travel inland	4,500	4,500	100 %	1,926
228002 Maintenance - Vehicles	2,250	1,750	78 %	0
282101 Donations	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,105	2,955	58 %	1,275
Gou Dev:	12,000	7,710	64 %	3,386
External Financing:	0	0	0 %	0
Total:	17,105	10,665	62 %	4,661

Reasons for over/under performance: No challenges faced.

**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	69 implemented at the Parish/Sub-county the Parish/Sub-county Planning model 14 LGs plans and Budgets aligned to the DDPIII programmes Benchmarking conducted	69 implemented at the Parish/Sub-county the Parish/Sub-county Planning model 14 LGs plans and Budgets aligned to the DDPIII programmes Benchmarking conducted	69 implemented at the Parish/Sub-county the Parish/Sub-county Planning model 14 LGs plans and Budgets aligned to the DDPIII programmes Benchmarking conducted
		District Development plan developed, Subcounties development plans developed. . Development plans developed, Subcounties development plans developed. .	District Development plan developed, Subcounties development plans developed. . Development plans developed, Subcounties development plans developed. .	District Development plan developed, Subcounties development plans developed. . Development plans developed, Subcounties development plans developed. .	District Development plan developed, Subcounties development plans developed. . Development plans developed, Subcounties development plans developed. .
221009	Welfare and Entertainment	6,000	6,000	100 %	4,475
227001	Travel inland	5,500	1,244	23 %	0
228002	Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,500	1,244	23 %	0
Gou Dev:		7,000	7,000	100 %	5,475
External Financing:		0	0	0 %	0
Total:		12,500	8,244	66 %	5,475
Reasons for over/under performance:		No challenges faced.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Computers serviced, Computers repaired, External disk drives procured.Computers serviced, Computers repaired, One district platform established for sharing spatial data developed Design, maintain and host the District Website 1 desktop procured for DSC 1 Laptop procured for IT 2 Filing cabinets procured for DSC	Computers serviced, Computers repaired, External disk drives procured.Computers serviced, Computers repaired, One district platform established for sharing spatial data developed Design, maintain and host the District Website 1 desktop procured for DSC	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	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

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221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
222003 Information and communications technology (ICT)	6,000	1,730	29 %	1,130
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	1,944
228002 Maintenance - Vehicles	7,500	7,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,730	17 %	1,130
Gou Dev:	10,000	10,000	100 %	4,444
External Financing:	0	0	0 %	0
Total:	20,000	11,730	59 %	5,574

Reasons for over/under performance: No 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	450	15 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,925	96 %	675
224004 Cleaning and Sanitation	2,000	610	31 %	250

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227001 Travel inland	6,000	5,996	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,060	21 %	250
Gou Dev:	8,000	7,921	99 %	1,675
External Financing:	0	0	0 %	0
Total:	13,000	8,981	69 %	1,925
Reasons for over/under performance: Inadequate funding.				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	PAF/DDEG projects monitored, Monitoring reports prepared, Monitoring reports discussed	Monitoring and evaluation conducted, Department Vehicle repaired and serviced.		Monitoring and evaluation conducted, Department Vehicle repaired and serviced.
	PAF/DDEG projects monitored, Monitoring reports prepared, Monitoring reports discussed			
	Four quarterly Timely and quality district development reports informing policy decisions prepared			
	Four quarterly monitoring visits conducted to operational the integrated DDP M&E system			
	One evaluation of programmes implemented in the district conducted			
	Quarterly feasibility, environment and social safe guard studies conducted for development projects in the district			
221009 Welfare and Entertainment	6,596	2,044	31 %	0
222001 Telecommunications	1,500	1,140	76 %	140
227001 Travel inland	13,500	13,499	100 %	8,029
227004 Fuel, Lubricants and Oils	5,800	3,800	66 %	0



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228002	Maintenance - Vehicles	5,000	3,523	70 %	2,163
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,596	5,567	48 %	2,163
	Gou Dev:	20,800	18,439	89 %	8,169
	External Financing:	0	0	0 %	0
	Total:	32,396	24,006	74 %	10,332
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	Department vehicle repaired and serviced.		Department vehicle repaired and serviced.
312104	Other Structures	20,000	0	0 %	0
312202	Machinery and Equipment	23,000	5,350	23 %	5,350
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	5,350	10 %	5,350
	External Financing:	0	0	0 %	0
	Total:	51,443	5,350	10 %	5,350
Reasons for over/under performance:		No major challenge faced.			
	Total For Planning : Wage Rect:	53,000	20,398	38 %	10,069
	Non-Wage Reccurent:	101,445	46,654	46 %	23,963
	GoU Dev:	169,943	110,870	65 %	58,142
	Donor Dev:	0	0	0 %	0
	Grand Total:	324,388	177,922	54.8 %	92,175

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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, Statutory Audits done, Monitoring done		Staff Salaries Paid, Audit done, Monitoring done	Staff Salaries Paid, Statutory Audits done, Monitoring done
211101 General Staff Salaries	15,623	10,786	69 %		4,002
213002 Incapacity, death benefits and funeral expenses	250	0	0 %		0
221003 Staff Training	3,000	900	30 %		0
221012 Small Office Equipment	600	450	75 %		150
221017 Subscriptions	500	300	60 %		300
224004 Cleaning and Sanitation	200	60	30 %		0
227001 Travel inland	4,000	2,000	50 %		1,000
228002 Maintenance - Vehicles	436	218	50 %		0
Wage Rect:	15,623	10,786	69 %		4,002
Non Wage Rect:	8,986	3,928	44 %		1,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,609	14,714	60 %		5,452
Reasons for over/under performance:	Prompt remittance of Salaries from the ministry, legal arm on audit supportive on the planned activity and funds availability for the activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Monitoring and Audits done, reports prepared and submitted.	(3) 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	(3) Quarterly Internal Audit Reports prepared and submitted.		(2022-04-15) Monitoring and Audits done, reports prepared and submitted.	(2022-04-15) Quarterly Internal Audit Reports submitted.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221008 Computer supplies and Information Technology (IT)	2,000	225	11 %		0
221011 Printing, Stationery, Photocopying and Binding	986	295	30 %		0
227001 Travel inland	4,000	2,100	53 %		900

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227004 Fuel, Lubricants and Oils	4,000	1,200	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,986	3,820	35 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,986	3,820	35 %	900
Reasons for over/under performance: Support from institution for audit, funds for the activities available,				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Staff trained and backstopping done	02 Staff trained and backstopping done	Staff trained and backstopping done	Staff trained and backstopping done
221003 Staff Training	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
221012 Small Office Equipment	900	675	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	3,525	75 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	3,525	75 %	1,175
Reasons for over/under performance: favorable CBG Budget for the staff straining				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Sector Management and Monitoring Done	03 Sector Management and Monitoring Done	Sector Management and Monitoring Done	Sector Management and Monitoring Done
224004 Cleaning and Sanitation	400	299	75 %	100
227001 Travel inland	4,864	3,634	75 %	1,202
227004 Fuel, Lubricants and Oils	21	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,285	3,933	74 %	1,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,285	3,933	74 %	1,302
Reasons for over/under performance: Team in place for monitoring and funds available for the planned activity.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,623</i>	<i>10,786</i>	<i>69 %</i>	<i>4,002</i>
<i>Non-Wage Reccurent:</i>	<i>29,957</i>	<i>15,206</i>	<i>51 %</i>	<i>4,827</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>45,580</i>	<i>25,992</i>	<i>57.0 %</i>	<i>8,829</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() 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 focuss, 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 on Enterprise Selection for Women Entrepreneurs Held in Serere District Headquarters.	()		()2 Trade sensitization meetings on Enterprise Selection for Women Entrepreneurs Held in Serere District Headquarters.

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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.	() 4 business inspections conducted in the quarter in Kasilo Town Council, Kagwara Town Council, Kyere Town Council and Ocaapa Town council respectively.	()	()4 business inspections conducted in the quarter in Kasilo Town Council, Kagwara Town Council, Kyere Town Council and Ocaapa Town council respectively.
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.	() 38 businesses issued with Trade Licenses. the majority of these came from the Landing Sites.	()	()38 businesses issued with Trade Licenses. the majority of these came from the Landing Sites.
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Trade licensing</li> <li>• Licensing Authorities sensitized on the Trade Licensing Act [Amended]</li> <li>• Licensing Committees and</li> <li>• Appeal Authorities Constituted</li> <li>• District Business Register developed for businesses inspected, licensed and monitored</li> <li>• Information dissemination</li> <li>• Improved participation of marginalized groups in trade</li> <li>• Trade regulation Compliance enhanced</li> </ul>	2Businesses forums formed for Kasilo and Serere Counties respectively in the quarter.	<ul style="list-style-type: none"> <li>• Assessed and approved businesses for trade licensing.</li> <li>• Trained Trade Licensing Committees and the business community.</li> <li>• Forming of Licensing Committees and Appeal Authorities</li> <li>• Oriented and operationalized Licensing of businesses</li> <li>• Committees and Appeals.</li> <li>• Census/Survey of Business Establishments conducted</li> <li>• Convened trade sensitization sessions and Conducted radio talk shows</li> <li>•</li> </ul>	2Businesses forums formed for Kasilo and Serere Counties respectively in the quarter.
227001 Travel inland	10,433	9,838	94 %	3,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	1,781	75 %	593
Gou Dev:	8,058	8,058	100 %	2,688
External Financing:	0	0	0 %	0
Total:	10,433	9,838	94 %	3,281
Reasons for over/under performance:	Timely funds remittance enabled the team to achieve this during the quarter.			

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068302 Enterprise Development Services</b>					
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.	() 1 Radio talk show participated in to disseminate sustainable Business Choices and skills	()		()1 Radio talk show participated in to disseminate sustainable Business Choices and skills
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.	() None was registered during the quarter.	()		()None was registered during the quarter.
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.	() Not any in the quarter, except monitoring of the already linked to assess the implementation of the recommendations	()		()Not any in the quarter, except monitoring of the already linked to assess the implementation of the recommendations

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Non Standard Outputs:		Ease of doing business and improve socioeconomic activities in the District.	Worked with UNBS to enforce standards during the quarter, where a number of items not complying were confiscated in the District.	Ease of doing business and improve socioeconomic activities in the District.	Worked with UNBS to enforce standards during the quarter, where a number of items not complying were confiscated in the District.
		Constituted District MSMEs investment profiling and training opportunities development committees		Constituted District MSMEs investment profiling and training opportunities development committees	
		Updated business register in place		Updated business register in place	
227001	Travel inland	2,375	1,781	75 %	594
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,375	1,781	75 %	594
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,375	1,781	75 %	594
Reasons for over/under performance:		good teamwork so us achieve this. However, there a challenge of transport in the department.			
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 ( Serere Agro-Processors) Producer and Marketing Cooperative Society linked to regional produce markets.	( )	( )1( Serere Agro-Processors) Producer and Marketing Cooperative Society linked to regional produce markets.	
No. of market information reports desserminated	( ) 16 market information reports disseminated from Ocaapa and Kasilo Cattle market in Serere ans Kasilo Counties respectively.	( ) 3 Quarterly market information report compiled and disseminated.	( )	( )3 Quarterly market information report compiled and disseminated.	

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Non Standard Outputs:		Profiled suppliers and buyers of local goods and services	1 Radio talkshow held on Bulking and quality product to compete in the market to fetch better prices.		1 Radio talkshow held on Bulking and quality product to compete in the market to fetch better prices.
		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	1,350	75 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	1,350	75 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	1,350	75 %	450
Reasons for over/under performance:		Inadequate staffing crippling data collection and information dissemination in the department as coupled with lack of Transport			

**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, Ladori, Olio and all the those within the Town Councils.	() 41 Cooperative Societies supervised for good governance and sound financial management. most of these came from specialized enterprises (EMYOOGA)	()	()41 Cooperative Societies supervised for good governance and sound financial management. most of these came from specialized enterprises (EMYOOGA)
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.	() 2 Cooperative groups mobilized and sensitized on cooperative business model and requirements for registration. (Akumoi Farmers Group and Igola Casual Labourers group respectively)	()	()2 Cooperative groups mobilized and sensitized on cooperative business model and requirements for registration. (Akumoi Farmers Group and Igola Casual Labourers group respectively)
No. of cooperatives assisted in registration	() 15 cooperative groups mobilised and assisted for registration in Pingire, Serere County and Kasilo Constituency/County.	() 1 Cooperative group assisted in processing registration documents.(Igola Casual Labourers group )	()	()1 Cooperative group assisted in processing registration documents.(Igola Casual Labourers group )
Non Standard Outputs:	1: Basics of an Agricultural Cooperative 2: Challenges for Cooperatives 3: Cooperative Governance 4: Management, Capital Formation and Finance.	Conducted 9 Audits in the quarter for EMYOOGA SACCOS as a legal requirement	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	Conducted 9 Audits in the quarter for EMYOOGA SACCOS as a legal requirement
227001 Travel inland	2,375	1,779	75 %	593

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	1,779	75 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	1,779	75 %	593
Reasons for over/under performance: Timely funds release and teamwork enable the above success; but there is also transport challenges faced.				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremsed 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.	( ) 1 Tourism Development Programme activities mainstreamed in Serere DDP 2020-25	( )	( )1 Tourism Development Programme activities mainstreamed in Serere DDP 2020-25
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( ) Country Resort Hotel, Sunset Inn Hotel, Hanni Motel, Luxury Motel, Kings Place GuetsHouse, Haji Mosh Guest house etc.	( ) 6 hospitality facilities in the district and they include Country Resort Hotel with accommodation , Hanni Motel Bar and accommodation , Luxury Inn Bar and accommodation , Kings Palace Bar and accommodation, Triple H (HHH) guest house, among others.	( )	( )6 hospitality facilities in the district and they include Country Resort Hotel with accommodation , Hanni Motel Bar and accommodation , Luxury Inn Bar and accommodation , Kings Palace Bar and accommodation, Triple H (HHH) guest house, among others.
No. and name of new tourism sites identified	( ) Ogera Hills and Namulemuka Island in Bugondo and Kagwara respectively for Rock Climbing/Beautiful scenery and Bird viewing.	( ) Ogera Hills and Namulemuka Island in Bugondo and Kagwara respectively for Rock Climbing/Beautiful scenery and Bird viewing.	( )	( )Ogera Hills and Namulemuka Island in Bugondo and Kagwara respectively for Rock Climbing/Beautiful scenery and Bird viewing.
Non Standard Outputs:	Marketing Tourism in the District Eg. Argo-Tourism	Not Planned	Marketing Tourism in the District Eg. Argo-Tourism	Not Planned
227001 Travel inland	1,375	1,031	75 %	343

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,375	1,031	75 %	343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,375	1,031	75 %	343
Reasons for over/under performance:	1. Lack of reliable transport means for field activities. 2. Limited access to some tourism sites because of poor infrastructure (roads).			
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	( ) 3 opportunities identified for industrial development in Serere Town council, A survey to identify opportunities for value addition within the district conducted,	( ) 1 Opportunity of high value crop (soy bean as oil seed by Igola Farmers Group) identified for value addition and industrial development	( )	( )1 Opportunity of high value crop (soy bean as oil seed by Igola Farmers Group) identified for value addition and industrial development
No. of producer groups identified for collective value addition support	( ) 7 producer groups identified for collective Value addition support in Kamurojo,Agurur, Odapakol, Atiira, Kamurojo Farmer Groups SOSPA in Kyere and Okulonyo Farmers in Olio Subcounty.	( ) Not Implemented in the quarter	( )	( )Not Implemented in the quarter
No. of value addition facilities in the district	( ) 5 value addition facilities Supervised in the district Bugondo Millers, Kateta Millers in Ocaapa Cattle Market, Atiira Millers in Kasilo Cattle Market, Serere Diary Millers at Upper shops serere, Serere Agro Processors.	( ) 7 producer groups identified for collective Value addition support in Kamurojo,Agurur, Odapakol, Atiira, Kamurojo Farmer Groups SOSPA in Kyere and Okulonyo Farmers in Olio Subcounty.	( )	( )7 producer groups identified for collective Value addition support in Kamurojo,Agurur, Odapakol, Atiira, Kamurojo Farmer Groups SOSPA in Kyere and Okulonyo Farmers in Olio Subcounty.
A report on the nature of value addition support existing and needed	( ) 4 reports on the nature of value addition support existing and needed written and submitted to CAO for further necessary action. The reports detail Inspection visits to industrial establishments in the district conducted in conjunction with MTIC, NEMA, UNBS and other relevant government agencies.	( ) 1 Report on status of value addition facilities and required support for agricultural value chains	( )	( )1 Report on status of value addition facilities and required support for agricultural value chains

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Non Standard Outputs:	Industrialists sensitized on quality assurance	Profile and sensitized a group of Artisans in the district in	Industrialists sensitized on quality assurance	Profile and sensitized a group of Artisans in the district in
	Market assessment. Evaluation of the market for a product or service, including the analysis of market trends, assessing the competition, and conducting market studies.	Preparations for forth coming EXPO.		Preparations for forth coming EXPO.
	A strategy that allows a cooperative to focus limited resources on the best opportunities to achieve a sustainable competitive advantage.			
	Market strategies. A business approach or philosophy that focuses on identifying and meeting the stated or hidden needs or wants of customers for the products/services locally made in order to promote BUBU policy.			
227001 Travel inland	2,375	1,780	75 %	593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	1,780	75 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	1,780	75 %	593
Reasons for over/under performance:	1. Absence of reliable transport means for field activities. 2. Inadequate funding for industrial development activities because of small budget allocation.			
Output : 068307 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Refresher trainings on Program based budgeting Conducted.  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	1 Meeting conducted in the department to sensitize colleagues on the Parish Development Model straegy.	Refresher trainings on Program based budgeting Conducted.  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	1 Meeting conducted in the department to sensitize colleagues on the Parish Development Model straegy.
221005 Hire of Venue (chairs, projector, etc)	1,375	1,030	75 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,375	1,030	75 %	343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,375	1,030	75 %	343
Reasons for over/under performance:	Inadequate funding for departmental activities because of budget (IPFs) constraints.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	LED Forum established, Awareness created on LED, Develop investment profiles, Investors identified for Public Private Partnerships.	3 Monthly Staff salaries promptly approved for payment, 1 Quarterly Progress report compiled and submitted to Ministry of Trade, Industry and Cooperatives (MTIC) in Kampala.	LED Forum established, Awareness created on LED, Develop investment profiles, Investors identified for Public Private Partnerships.	3 Monthly Staff salaries promptly approved for payment, 1 Quarterly Progress report compiled and submitted to Ministry of Trade, Industry and Cooperatives (MTIC) in Kampala.
211101 General Staff Salaries	40,000	25,667	64 %	9,064
221009 Welfare and Entertainment	1,632	1,224	75 %	408
221011 Printing, Stationery, Photocopying and Binding	2,850	1,155	41 %	300
221012 Small Office Equipment	3,020	2,265	75 %	756
223005 Electricity	1,000	750	75 %	250
227001 Travel inland	2,850	1,155	41 %	300

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227004 Fuel, Lubricants and Oils	5,011	3,758	75 %	2,505
228002 Maintenance - Vehicles	2,000	1,000	50 %	1,000
Wage Rect:	40,000	25,667	64 %	9,064
Non Wage Rect:	18,362	11,307	62 %	5,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,362	36,974	63 %	14,583
Reasons for over/under performance:		Inadequate funding for departmental activities because of budget (IPFs) constraints.		
<i>Total For Trade Industry and Local Development :</i>	<i>40,000</i>	<i>25,667</i>	<i>64 %</i>	<i>9,064</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>32,412</i>	<i>21,837</i>	<i>67 %</i>	<i>9,028</i>
<i>GoU Dev:</i>	<i>8,058</i>	<i>8,058</i>	<i>100 %</i>	<i>2,688</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>80,470</i>	<i>55,562</i>	<i>69.0 %</i>	<i>20,780</i>

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Labori</b>				<b>430,001</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>111,384</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>111,384</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>111,384</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>8,912</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>8,912</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,912</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Serere DLG	Labori Labori Subcounty	Other Transfers from Central Government		8,912	0
<b>Sector : Education</b>				<b>203,629</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>143,779</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>139,279</b>	<b>0</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aarapoo Aarapoo Primary School	Sector Development Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>59,850</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,850</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Labori High School	Aarapoo	Sector Conditional Grant (Non-Wage)	59,850	0
<b>Sector : Health</b>			<b>27,076</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>27,076</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,076</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>79,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,000</b>	<b>0</b>



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Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Obangin Opunoi Primary school	Sector Development Grant	25,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>54,000</b>	<b>0</b>
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
<b>LCIII : Kasilo town council</b>			<b>821,017</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>102,949</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>102,949</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>102,949</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Kamod Kasilo Town Council	Other Transfers from Central Government	102,949	0
<b>Sector : Education</b>			<b>209,643</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,778</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,278</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamod Education Office	Sector Development Grant	60,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kamod Bugondo Primary School	Sector Development Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>107,865</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>107,865</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMOD S.S	Kamod	Sector Conditional Grant (Non-Wage)	107,865	0
<b>Sector : Health</b>			<b>508,425</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>508,425</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,425</b>	<b>0</b>
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				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>480,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kamod Kamod HCII Upgrade	Sector Development Grant	480,000	0
<b>LCIII : Atiira</b>			<b>642,873</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>147,253</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>147,253</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>147,253</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>77,992</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>77,992</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,032</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Atiira Atiira Subcounty	Other Transfers from Central Government	9,032	0
<b>Output : District Roads Maintenance (URF)</b>			<b>62,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Serere DLG	Asilang Odokai Obit Apama Road (8.6 Kms PM)	Other Transfers from Central Government	62,000	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>6,960</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Serere DLG	Atiira Atiira-Old Mbale (8.0 Kms RMM)	Other Transfers from Central Government	6,960	0
<b>Sector : Education</b>			<b>279,781</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>156,686</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>132,391</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,795</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Opuure Adipala Primary School	Sector Development Grant	19,795	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Atiira Atiira Primary School	Sector Development Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>123,095</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>123,095</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIIRA SS	Alengo	Sector Conditional Grant (Non-Wage)	123,095	0
<b>Sector : Health</b>			<b>35,848</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>35,848</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,848</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>102,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>102,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>102,000</b>	<b>0</b>
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
<b>LCIII : Olio</b>			<b>1,416,712</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>101,473</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>101,473</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>101,473</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>97,082</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>97,082</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,378</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Okulongyo Olio Subcounty	Other Transfers from Central Government	12,378	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>14,704</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>70,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,082,896</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>167,539</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>163,039</b>	<b>0</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Oburin Jelet Primary School	Sector Development Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>798,502</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>798,502</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>116,855</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>116,855</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>44,261</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>44,261</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,239</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Miria HCII	Oburin Adoku	Sector Conditional Grant (Non-Wage)	5,239	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,022</b>	<b>0</b>
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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<b>Sector : Water and Environment</b>			<b>91,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>91,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General	Okulonyo	Sector Development	25,000	0
Construction Works-227	Okulonyo p/s	Grant		
<b>Output : Borehole drilling and rehabilitation</b>			<b>66,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water	Akobo	Sector Development	27,000	0
Schemes-418	Akobo p/s	Grant		
Construction Services - Water	Oburin	Sector Development	27,000	0
Schemes-418	Oedo village	Grant		
Construction Services - Maintenance	Okulonyo	Sector Development	12,000	0
and Repair-400	Okulonyo p/s vilage	Grant		
	borehole			
<b>LCIII : Kadungulu</b>			<b>363,799</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>101,473</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>101,473</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>101,473</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>10,125</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>10,125</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,125</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Kadungulu Kadungulu Subcounty	Other Transfers from Central Government	10,125	0
<b>Sector : Education</b>			<b>158,937</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>158,937</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>134,437</b>	<b>0</b>
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>			<b>20,000</b>	<b>0</b>
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>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kagwara Agwara Port Primary School	Sector Development Grant	4,500	0
<b>Sector : Health</b>			<b>31,264</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>31,264</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,264</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>12,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kagwara Opiya 11 village borehole	Sector Development Grant	12,000	0
<b>Sector : Public Sector Management</b>			<b>50,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Iruko Kadungulu Town Council	District Discretionary Development Equalization Grant	50,000	0
<b>LCIII : Pingire</b>			<b>419,891</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>97,319</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>97,319</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>97,319</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>87,372</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>87,372</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,488</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Pingire Pingire Subcounty	Other Transfers from Central Government	12,488	0
<b>Output : District Roads Maintenance (URF)</b>			<b>60,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Serere DLG	Pingire Apapai Opunoi Road (7.8 kms)	Other Transfers from Central Government	60,000	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>14,884</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>202,247</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,297</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,297</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>82,950</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>82,950</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PIGIRE S.S	Akumoi	Sector Conditional Grant (Non-Wage)	82,950	0
<b>Sector : Health</b>			<b>32,953</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>32,953</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,953</b>	<b>0</b>
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)		
<b>LCIII : Bugondo</b>			<b>1,094,556</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>101,473</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>101,473</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>101,473</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>36,436</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,436</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,944</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Bugondo Bugondo Subcounty	Other Transfers from Central Government	15,944	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>20,492</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>198,287</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>198,287</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>198,287</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>496,158</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>496,158</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>96,158</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugondo HCIII	Ogera	Sector Conditional Grant (Non-Wage)	23,661	0
Apapai HCIV	Bugondo	Sector Conditional Grant (Non-Wage)	47,322	0
Apapai HCIV	Bugondo Kongoto	Sector Conditional Grant (Non-Wage)		
Apapai HCIV	Kongoto	External Financing	16,139	0
Bugondo HCIII	Kongoto	External Financing		
Bugondo HCIII	Ogera	External Financing	9,036	0
Bugondo HCIII	Ogera	External Financing		
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>400,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kongoto	Transitional Development Grant	400,000	0
	Apapai HCIV			
<b>Sector : Water and Environment</b>			<b>262,202</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>262,202</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,591</b>	<b>0</b>
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			
<b>Output : Construction of piped water supply system</b>			<b>247,611</b>	<b>0</b>
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
<b>LCIII : Kyere</b>				<b>976,532</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>196,753</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>196,753</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>196,753</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>69,686</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>69,686</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,618</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Kyere Kyere Subcounty	Other Transfers from Central Government	20,618	0
<b>Output : District Roads Maintenance (URF)</b>			<b>39,068</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Serere DLG	Kamurojo MoruAtiang Ochorai Kamuronjo Road (8 Kms MM)	Other Transfers from Central Government	39,068	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Serere DLG	Kelim Asuret-Magoro- Kyere (11 Kms RMM)	Other Transfers from Central Government	10,000	0
<b>Sector : Education</b>			<b>518,614</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>383,034</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>298,534</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Omagoro Omagoro Primary School	Sector Development Grant	60,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyere Kyere Township Primary School	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Omagoro Omagoro Primary School	Sector Development Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>135,580</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>135,580</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYERE S.S	Abuket	Sector Conditional Grant (Non-Wage)	135,580	0
<b>Sector : Health</b>			<b>60,479</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>60,479</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,477</b>	<b>0</b>

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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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,001</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>81,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>81,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>81,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>50,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyere Kyere Town Council	District Discretionary Development Equalization Grant	50,000	0
<b>LCIII : Kateta</b>			<b>1,376,263</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>55,692</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>55,692</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>55,692</b>	<b>0</b>
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)		
<b>Sector : Works and Transport</b>			<b>35,461</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,461</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>23,327</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Kateta	Other Transfers	23,327	0
	Kateta Subcounty	from Central Government		
<b>Output : District and Community Access Roads Maintenance</b>			<b>12,134</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Serere DLG	Kateta	Other Transfers	7,134	0
	Brooks Corner	from Central Government		
	Kateta (8.2 Kms RMM)			
Serere DLG	Kateta	Other Transfers	5,000	0
	Kateta-Acomia -	from Central Government		
	Pingire (13.8 Kms RMM)			
<b>Sector : Education</b>			<b>752,579</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>443,349</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>327,553</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Omagara Agurur Primary School	Sector Development Grant	60,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>15,797</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>309,230</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>309,230</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>431,530</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>431,530</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,239</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kateta COU HCII	Kateta Kateta	Sector Conditional Grant (Non-Wage)	5,239	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>55,903</b>	<b>0</b>
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				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>370,389</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kateta Kateta HCIII	Sector Development Grant	370,389	0
<b>Sector : Water and Environment</b>			<b>51,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>50,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Orupe Ocaapa Town Council	District Discretionary Development Equalization Grant	50,000	0
<b>LCIII : Serere town council</b>			<b>2,402,331</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>121,693</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>54,408</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>54,408</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>67,285</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>9,911</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
SERERE T/C	Osuguro SERERE T/C	Sector Development Grant	9,911	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>57,373</b>	<b>0</b>

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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
<b>Sector : Works and Transport</b>			<b>547,197</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>547,197</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>158,302</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Osuguro Serere Town Council	Other Transfers from Central Government	158,302	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>388,895</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>255,884</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,949</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,449</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okulonyo Akudam Primary School	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Osuguro Olio Primary School	Sector Development Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>168,935</b>	<b>0</b>
Lower Local Services				



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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>168,935</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SERERE S.S	Kakusi	Sector Conditional Grant (Non-Wage)	168,935	0
<b>Sector : Health</b>			<b>790,383</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>790,383</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>590,383</b>	<b>0</b>
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				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Osuguro Serere HCIV	District Discretionary Development Equalization Grant	200,000	0
<b>Sector : Water and Environment</b>			<b>71,550</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>71,550</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Osuguro District Water office	Sector Development Grant	30,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,550</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	Osuguro District Water office	Sector Development Grant	41,550	0
<b>Sector : Social Development</b>			<b>549,183</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>549,183</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>549,183</b>	<b>0</b>

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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
<b>Sector : Public Sector Management</b>			<b>51,443</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>51,443</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>51,443</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
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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<b>LCIII : Kadungulu town council</b>			<b>507,032</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>147,253</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>147,253</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>147,253</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>39,701</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,701</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Serere DLG	Kadungulu Central Ward Kadungulu Town Council	Other Transfers from Central Government	39,701	0
<b>Sector : Education</b>			<b>288,536</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,586</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,086</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kadungulu Central Ward Kadungulu Township Primary School	Sector Development Grant	60,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kadungulu Central Ward Kadungulu Township Primary School	Sector Development Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>138,950</b>	<b>0</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>138,950</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADUNGULU .S	Adukut Ward	Sector Conditional Grant (Non-Wage)	138,950	0
<b>Sector : Health</b>			<b>31,542</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>31,542</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,542</b>	<b>0</b>
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			
<b>LCIII : Kidetok town council</b>			<b>474,361</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>147,253</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>147,253</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>147,253</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>54,583</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>54,583</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>39,701</b>	<b>0</b>
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					
<b>Output : Rural roads construction and rehabilitation</b>				<b>14,882</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>185,048</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>89,268</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>89,268</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>95,780</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,780</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>10,477</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>10,477</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,477</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyere Mission HCIII	Central ward Kidetok	Sector Conditional Grant (Non-Wage)	10,477	0
<b>Sector : Water and Environment</b>			<b>27,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Central ward Aboloi village	Sector Development Grant	27,000	0
<b>Sector : Public Sector Management</b>			<b>50,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central ward Kidetok Town Council	District Discretionary Development Equalization Grant	50,000	0