
Vote:596 Serere District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Serere District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,013,218	238,065	23%
Discretionary Government Transfers	4,102,502	1,187,963	29%
Conditional Government Transfers	16,035,013	3,958,273	25%
Other Government Transfers	2,193,436	199,388	9%
Donor Funding	200,180	53,805	27%
Total Revenues shares	23,544,349	5,637,495	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	351,505	30,782	15,686	9%	4%	51%
Internal Audit	55,759	13,265	11,329	24%	20%	85%
Administration	3,752,736	647,693	505,467	17%	13%	78%
Finance	726,697	194,740	194,740	27%	27%	100%
Statutory Bodies	387,849	102,372	82,395	26%	21%	80%
Production and Marketing	1,269,036	418,001	156,251	33%	12%	37%
Health	2,570,280	707,664	554,307	28%	22%	78%
Education	11,360,553	2,992,312	2,814,640	26%	25%	94%
Roads and Engineering	1,286,214	311,039	232,111	24%	18%	75%
Water	480,231	149,838	29,838	31%	6%	20%
Natural Resources	219,122	28,310	10,538	13%	5%	37%
Community Based Services	1,084,367	36,413	36,699	3%	3%	101%
Grand Total	23,544,349	5,632,431	4,644,001	24%	20%	82%
<i>Wage</i>	<i>12,235,364</i>	<i>3,058,841</i>	<i>3,085,356</i>	<i>25%</i>	<i>25%</i>	<i>101%</i>
<i>Non-Wage Reccurent</i>	<i>6,959,405</i>	<i>1,418,231</i>	<i>1,103,358</i>	<i>20%</i>	<i>16%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>4,149,400</i>	<i>1,101,554</i>	<i>455,288</i>	<i>27%</i>	<i>11%</i>	<i>41%</i>
<i>Donor Devt</i>	<i>200,180</i>	<i>53,805</i>	<i>0</i>	<i>27%</i>	<i>0%</i>	<i>0%</i>

Vote:596 Serere District

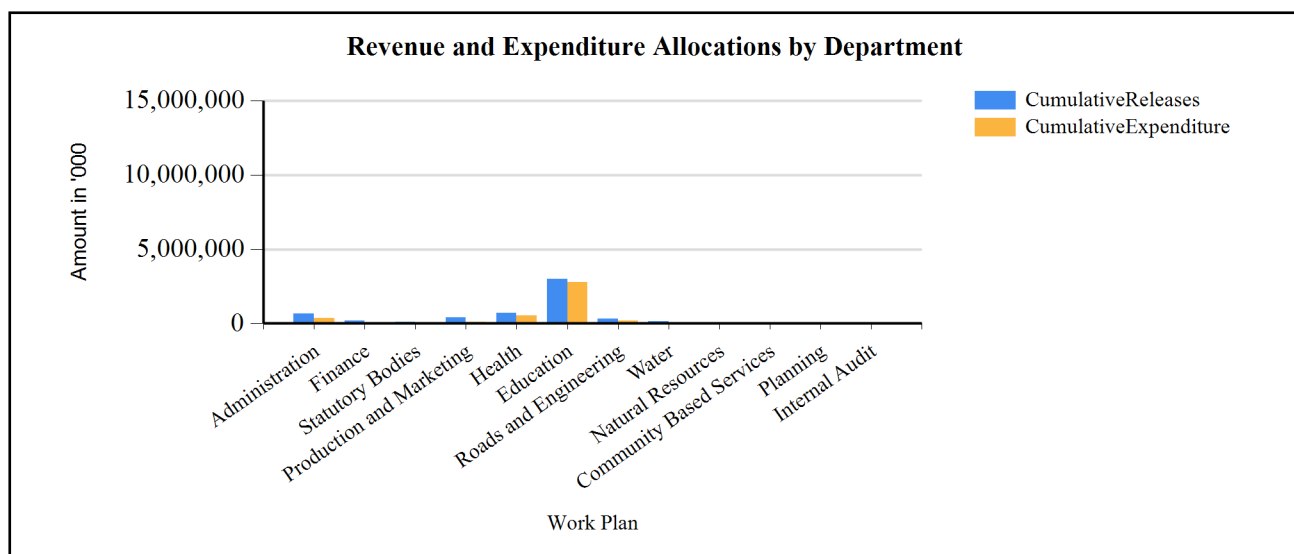
Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Serere District had a budget of Ugx 23,544,349,000 and received Ugx 5,637,495,000 by quarter one representing a performance 24%, 1% short of the quarterly plan, this fall is attributed to poor performance in other government transfers. Discretionary government transfers and donor funding performed above the quarterly plan at 29% and 27 % respectively. Locally raised revenue dropped slightly performing at 23% due to the dry spell which affected agricultural production. On departmental quarterly disbursement, Administration, Natural resources, Community Based and Planning Unit under performed at 18%, 13%, 3% and 9% respectively. The rest of the departments averagely performed within the plan.

The average quarterly expenditure performance for the quarterly release for the district stood at 81%. The 81% quarterly expenditure for the release is because some projects are still undergoing the procurement process and its also attributed to delay in the release of quarter funds.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,013,218	238,065	23 %
Error: Subreport could not be shown.			
2a.Discretionary Government Transfers	4,102,502	1,187,963	29 %
Error: Subreport could not be shown.			
2b.Conditional Government Transfers	16,035,013	3,958,273	25 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	2,193,436	199,388	9 %
Error: Subreport could not be shown.			
3. Donor Funding	200,180	53,805	27 %
Error: Subreport could not be shown.			
Total Revenues shares	23,544,349	5,637,495	24 %

Vote:596 Serere District**Quarter1**

Cumulative Performance for Locally Raised Revenues

The District in the first quarter realized UGX 238,065,386 as Locally Raised Revenue against a total Budget of UGX 1,013,217,983 representing 43% annual performance and 93.98% quarterly performance. The good performance was due to good remittance from Sub-counties and generally some good methods of local revenue mobilization like paying 3 months in advance by contractors. Market /gate charges accounted for 61.8% of the local revenue realized in the quarter.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other government transfers performed at 36.4% of the quarterly plan and 9% of the annual plan . The poor quarterly performance was due to unrealized funds from UWEP, Makerere school of public Health, and other sources

Cumulative Performance for Donor Funding

Donor funds performed at 107.5% and 26.88% quarterly and annually respectively. The over performance in the quarter was due to the realization of more than expected amount from TASO i.e Ugx. 53,805,000 Out of Ugx. 40,045.000.

Vote:596 Serere District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	1,231,465	156,251	13 %	307,866	156,251	51 %
District Commercial Services	37,571	0	0 %	9,393	0	0 %
Sub- Total	1,269,036	156,251	12 %	317,259	156,251	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,286,214	232,111	18 %	321,553	232,111	72 %
Sub- Total	1,286,214	232,111	18 %	321,553	232,111	72 %
Sector: Education						
Pre-Primary and Primary Education	8,620,195	2,354,763	27 %	2,155,049	2,354,763	109 %
Secondary Education	2,472,042	392,798	16 %	618,010	392,798	64 %
Skills Development	235,134	58,784	25 %	58,784	58,784	100 %
Education & Sports Management and Inspection	33,182	8,296	25 %	8,296	8,296	100 %
Sub- Total	11,360,553	2,814,640	25 %	2,840,138	2,814,640	99 %
Sector: Health						
Primary Healthcare	2,510,468	545,859	22 %	627,617	545,859	87 %
Health Management and Supervision	59,812	8,448	14 %	14,953	8,448	56 %
Sub- Total	2,570,280	554,307	22 %	642,570	554,307	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	443,341	29,838	7 %	110,835	29,838	27 %
Urban Water Supply and Sanitation	36,890	0	0 %	9,223	0	0 %
Natural Resources Management	219,122	10,538	5 %	54,780	10,538	19 %
Sub- Total	699,353	40,376	6 %	174,838	40,376	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,084,367	36,699	3 %	271,092	36,699	14 %
Sub- Total	1,084,367	36,699	3 %	271,092	36,699	14 %
Sector: Public Sector Management						
District and Urban Administration	3,752,736	505,467	13 %	938,184	505,467	54 %
Local Statutory Bodies	387,849	82,395	21 %	96,962	82,395	85 %
Local Government Planning Services	351,506	15,686	4 %	87,876	15,686	18 %
Sub- Total	4,492,091	603,548	13 %	1,123,023	603,548	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	726,697	194,740	27 %	181,674	194,740	107 %
Internal Audit Services	55,759	11,329	20 %	13,940	11,329	81 %
Sub- Total	782,456	206,069	26 %	195,614	206,069	105 %
Grand Total	23,544,349	4,644,001	20 %	5,886,087	4,644,001	79 %

Vote:596 Serere District

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,505,809	549,188	22%	626,452	549,188	88%
District Unconditional Grant (Non-Wage)	57,807	20,278	35%	14,452	20,278	140%
District Unconditional Grant (Wage)	778,725	178,807	23%	194,681	178,807	92%
General Public Service Pension Arrears (Budgeting)	360,239	0	0%	90,060	0	0%
Gratuity for Local Governments	436,226	109,056	25%	109,056	109,056	100%
Locally Raised Revenues	69,703	5,897	8%	17,426	5,897	34%
Multi-Sectoral Transfers to LLGs_NonWage	190,627	82,029	43%	47,657	82,029	172%
Multi-Sectoral Transfers to LLGs_Wage	255,399	63,850	25%	63,850	63,850	100%
Pension for Local Governments	357,083	89,271	25%	89,271	89,271	100%
Development Revenues	1,246,927	98,505	8%	311,732	98,505	32%
District Discretionary Development Equalization Grant	102,541	30,528	30%	25,635	30,528	119%
Multi-Sectoral Transfers to LLGs_Gou	109,694	67,977	62%	27,423	67,977	248%
Other Transfers from Central Government	1,034,692	0	0%	258,673	0	0%
Total Revenues shares	3,752,736	647,693	17%	938,184	647,693	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	934,124	233,531	25%	233,531	233,531	100%
Non Wage	1,571,685	226,447	14%	392,921	226,447	58%
Development Expenditure						
Domestic Development	1,246,927	45,489	4%	311,732	45,489	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,752,736	505,467	13%	938,184	505,467	54%

Vote:596 Serere District**Quarter1**

C: Unspent Balances			
Recurrent Balances	89,210	16%	
Wage	9,126		
Non Wage	80,084		
Development Balances	53,017	54%	
Domestic Development	53,017		
Donor Development	0		
Total Unspent	142,227	22%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive Ugx.3,752,736,000 in the year to be distributed as development Ugx.1,246,927,000 and recurrent of Ugx.2,505,809,000 but realized . In the first quarter the department received Ugx.647,693,333 representing 17% annual performance and 41% quarterly performance. The overall expenditure performance was 13% annual and 54% quarterly. Domestic development expenditure performed at 4% annual and 15% quarterly. Expenditure on wage performed at 25% annual and 100% quarterly.

The reason for under performance was failure to realize the planned pension arrears and other transfers from central government in the quarter.

Reasons for unspent balances on the bank account

The balance in the account is for NUSAF III, Capacity Building Grant Funds, and Operation Funds in the department not spent. The reason for unspent funds is due to the late procurement at the center for NUSAF3 projects and for CBG the institutional schedules were not tallying with the training institutions. Also capital projects whose procurement's are still under bid evaluation.

Highlights of physical performance by end of the quarter

Monitoring of Government project done, Advertisement services and Work done, Evaluation of Works and services done, Technical Backstopping done, Performance Agreement signed, Follow up on management Queries done, Staff performance appraisal done, Planning of investment for the district done, Operation Activities done, Pensions and Gratuity paid.

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	699,941	191,490	27%	174,985	191,490	109%
District Unconditional Grant (Non-Wage)	48,923	17,234	35%	12,231	17,234	141%
District Unconditional Grant (Wage)	116,776	29,194	25%	29,194	29,194	100%
Locally Raised Revenues	57,964	6,500	11%	14,491	6,500	45%
Multi-Sectoral Transfers to LLGs_NonWage	476,278	138,562	29%	119,070	138,562	116%
Development Revenues	26,756	3,250	12%	6,689	3,250	49%
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,756	3,250	185%	439	3,250	740%
Total Revenues shares	726,697	194,740	27%	181,674	194,740	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,776	29,194	25%	29,194	29,194	100%
Non Wage	583,165	162,296	28%	145,791	162,296	111%
Development Expenditure						
Domestic Development	26,756	3,250	12%	6,689	3,250	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	726,697	194,740	27%	181,674	194,740	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:596 Serere District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

For the period July- September the department received 27% Of the target of 25% this was Over performed by 2%.

The Over Performance on the District Unconditional Grant Non-wage which performed at 114% due to procurement of printed stationery for revenue collection and books of accounts for this financial year and Multi sectoral Transfers to LLG Non-Wage which performed at 116%.

Reasons for unspent balances on the bank account

Balance of Funds for WHT and Bank related costs.

Highlights of physical performance by end of the quarter

Final Accounts prepared and Submitted for FY 2016/2017, Responses to Audit Queries done, Transfer of Fund for the quarter, Annual Reports done, Books of Accounts Procured, Reconciliation of Books of Accounts Done, Procurement of Revenue Receipts Done, Revenue Mobilized and Collected.

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	387,849	101,372	26%	96,962	101,372	105%
District Unconditional Grant (Non-Wage)	149,393	38,068	25%	37,348	38,068	102%
District Unconditional Grant (Wage)	53,279	29,194	55%	13,320	29,194	219%
Locally Raised Revenues	73,000	12,201	17%	18,250	12,201	67%
Multi-Sectoral Transfers to LLGs_NonWage	112,177	21,909	20%	28,044	21,909	78%
Development Revenues	0	1,000	0%	0	1,000	0%
Multi-Sectoral Transfers to LLGs_Gou	0	1,000	0%	0	1,000	0%
Total Revenues shares	387,849	102,372	26%	96,962	102,372	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,279	13,320	25%	13,320	13,320	100%
Non Wage	334,570	69,075	21%	83,643	69,075	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	387,849	82,395	21%	96,962	82,395	85%
C: Unspent Balances						
Recurrent Balances		18,978	19%			
Wage		15,874				
Non Wage		3,103				
Development Balances		1,000	100%			
Domestic Development		1,000				
Donor Development		0				
Total Unspent		19,978	20%			

Vote:596 Serere District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 102,372,000 in the quarter out of the planned Ugx.96,962,000 giving a quarterly performance of 106% and an annual performance of 26%. There was no development revenue received .District unconditional grant(Wage) performed at 219%. The department's overall expenditure was on wage.

Reasons for unspent balances on the bank account

The unspent funds were mainly from the LLGs which were rolled over to the subsequent quarter.

Highlights of physical performance by end of the quarter

3 monthly salaries were paid to staff, 1 land board meeting, 1 public accounts committee meeting, 3 standing committee meetings, 1 council meeting, 8 executive committee meetings, 2 District Service Commission meetings, reports submitted to relevant stakeholders (MDAs).

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	448,453	112,789	25%	111,988	112,789	101%
District Unconditional Grant (Non-Wage)	24,999	7,580	30%	6,250	7,580	121%
Locally Raised Revenues	7,000	1,000	14%	1,750	1,000	57%
Multi-Sectoral Transfers to LLGs_NonWage	23,068	23,880	104%	5,642	23,880	423%
Other Transfers from Central Government	72,072	0	0%	18,018	0	0%
Sector Conditional Grant (Non-Wage)	52,070	13,018	25%	13,018	13,018	100%
Sector Conditional Grant (Wage)	269,243	67,311	25%	67,311	67,311	100%
Development Revenues	820,583	305,212	37%	205,146	305,212	149%
District Discretionary Development Equalization Grant	85,000	0	0%	21,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	685,026	288,360	42%	171,257	288,360	168%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	50,557	16,852	33%	12,639	16,852	133%
Total Revenues shares	1,269,036	418,001	33%	317,134	418,001	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,243	67,311	25%	67,311	67,311	100%
Non Wage	179,210	12,986	7%	44,802	12,986	29%
Development Expenditure						
Domestic Development	820,583	75,954	9%	205,146	75,954	37%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,269,036	156,251	12%	317,259	156,251	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:596 Serere District**Quarter1**

Non Wage	32,492		
Development Balances	229,258	75%	
Domestic Development	229,258		
Donor Development	0		
Total Unspent	261,750	63%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter the department received at total of UGX 418,580,000= out of the expected UGX 317,134,000=. This represents 33% of the planned annual revenue and 132% performance for the planned quarterly revenue. The sectoral conditional grant wage funds received were UGX 67,311,000= representing 25% of the cumulative annual overrun and 100% of what was planned for the quarter. The recurrent non wage funds received were UGX 12,986,000= out of the planned 179,210,000= representing a performance of 7% and quarterly UGX 12,986,000= out of the planned 44,802,000= representing a performance of 29%. The local revenue funds received were UGX 1,000,000= out of 1,750,000= representing 14% of the planned annual and 57% of the quarterly. Multisectoral transfers to LLG non wage from the central government was UGX 23,880,000= out of the planned annual UGX 23,068,000= representing a performance of 104% and UGX 5,462,000= representing a quarterly performance of 423%, this is because the whole annual release was made in the quarter. The district unconditional grant funds received was UGX 7,580,000= out of the planned annual of UGX 24,999,000= representing 30% and UGX 7,580,000= out the planned quarterly overrun of UGX 6,280,000= representing 121% of what was planned. annually. No funds were received for the development revenues were; the District Discretionary Equalization Grant . Multisectoral transfers to LLGs GOU was UGX 288,360,000= out of the planned annual UGX 685,026,000= representing a performance of 42% and UGX 288,360,000= out the planned UGX 171,257,000= representing 168% performance. The development sectoral grant received was UGX 16,852,000= out of the planned annual UGX50,557,000= representing a performance of 33% and quarterly UGX 16,852,000= out of the planned UGX 12,639,000= representing 133% performance.

The development expenditure was as follows; domestic development UGX 75,954,000= out of the planned annual of UGX 820,583,000= representing a performance of 9% and quarterly 75,954,000= out of UGX 205,146,000= representing a performance of 37%. No donor development funds were spent.

Reasons for unspent balances on the bank account

The unspent balance of UGX 261,750,000=, representing 63%. This has been because of the recurrent activities not conducted, the unspent development funds in the lower local governments and production sectors.

Highlights of physical performance by end of the quarter

Cummulatively under OWC the inputs received were 16,195 Kg of Maize Longe 7H distributed to 1,619 farmers, 12,360 Kg of NABE 17 Beans to 1,230 farmers, 122,800 citrus seedlings distributed to 2,456 beneficiaries, 70,000 Mango seedlings distributed to 1,400 beneficiaries, 1,500 bags of NASE 14 cassava variety distributed to 375 beneficiaries, 28 in calf heifer distributed to 28 beneficiaries; 6 calves have been produced out of the 22 in calf heifers, however 6 In calf heifers have been lost. 16,800 Tilapia fingerlings distributed to farmers in Kyere, Olilo, Kateta sub-counties. Under ATAAS 240 bags of cassava varieties NAROCAS and NASE 14 distributed to 8 sub-counties. In the entomology sector 6 Tse tse fly habitans were idenfied in Pingire S/C; Ogaata and Agule villages in Odapakol Parish, Okolonga and Agule villages in Akumoi Parish, Amuria and Ongonge villages in Okidi Parish. In the commercial sector, Pingire Satellite Collection point at Pingire sub-county 33 farmer groups bulked 30 Metic tons of grade 2 Maize grain valued at UGX 36,000,000 . This grain was sold to the World Food Programme.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,922,714	428,366	22%	480,678	428,366	89%
District Unconditional Grant (Non-Wage)	10,685	0	0%	2,671	0	0%
Locally Raised Revenues	12,000	1,000	8%	3,000	1,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	35,366	5,583	16%	8,842	5,583	63%
Other Transfers from Central Government	177,528	0	0%	44,382	0	0%
Sector Conditional Grant (Non-Wage)	157,448	39,362	25%	39,362	39,362	100%
Sector Conditional Grant (Wage)	1,529,686	382,422	25%	382,422	382,422	100%
Development Revenues	647,566	279,298	43%	161,892	279,298	173%
District Discretionary Development Equalization Grant	300,754	225,298	75%	75,189	225,298	300%
External Financing	200,180	53,805	27%	50,045	53,805	108%
Multi-Sectoral Transfers to LLGs_Gou	76,780	195	0%	19,195	195	1%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	69,852	0	0%	17,463	0	0%
Total Revenues shares	2,570,280	707,664	28%	642,570	707,664	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,529,686	382,422	25%	382,422	382,422	100%
Non Wage	393,028	41,060	10%	98,257	41,060	42%
Development Expenditure						
Domestic Development	447,386	130,825	29%	111,847	130,825	117%
Donor Development	200,180	0	0%	50,045	0	0%
Total Expenditure	2,570,280	554,307	22%	642,570	554,307	86%
C: Unspent Balances						
Recurrent Balances		4,884	1%			

Vote:596 Serere District**Quarter1**

Wage	0		
Non Wage	4,884		
Development Balances	148,472	53%	
Domestic Development	94,667		
Donor Development	53,805		
Total Unspent	153,357	22%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 707,664,000 representing 110% of the quarterly budget and 28% of the annual revenue. DDEG performed at 300% of 75,189,000 expected in the quarter by receiving 225,98,000. Over performance was due to the need to push the surgical ward in Serere hc iv to an expected level as planned in the quarter 1 allocation. DONOR funds performed at 108% arising from funding from TASO Uganda, the new IP allocations to the District of the planned 50,045,000 to 53,805,000. Expenditure the quarter was 225,695,000 representing 82% of the quarter plan and 20% of the annual budget. Unspent balances stood at 181,969,000 which is 26% of the funds received. This was due to late funds received in quarter 4 and delayed opening of new accounts for the TASO funds.

Government Development (total) was UGS 225,492,592 while Donor Development (Total) was 53,805,000 totalling to UGS 279,297,592.

Reasons for unspent balances on the bank account

Late opening of new accounts by facilities since TASO was just coming in as a new Implementing partner replacing BAYLOR UGANDA this caused delays in getting signatures and eventually delays in spending funds.

Highlights of physical performance by end of the quarter

During the Quarter 1 the following were done: Staff salaries paid for all the health facilities in DHOs office, Serere HC IV, Apapai HC IV, Atiira HC III, Kadungulu HC III, Kyere HC III, Kateta HC III, Pingire HC III, Bugondo HC III, Omagoro HC II, Oburin HC II, Kamusala HC II, Kateta moru HC II, Akoboi HC .

Sanitation and Hygiene activities conducted, ODF villages certified, old villages followed, communities sensitized, Hand washing facilities new pit latrines sunk, local materials discovered for slabs, leaders sensitized on hygiene.

2311 Outpatients visited the NGO health facilities. 566 Inpatients visited the NGO health facilities. 289 Deliveries conducted in NGO health facilities. 1569 Children Immunized in NGO health facilities.

45 health workers trained. 2 training sessions held. 46721 outpatients visited gov't health facilities, 3658 Inpatients visited gov't health facilities, 1734 deliveries conducted. 64% approved posts filled. 50% VHTs reported in a quarter. 7403 children Immunized with Pentavalent vaccine.

1 surgical ward at Serere HC IV construction is ongoing.

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,960,978	2,880,355	26%	2,740,244	2,880,355	105%
District Unconditional Grant (Non-Wage)	15,157	3,410	22%	3,789	3,410	90%
Locally Raised Revenues	15,974	1,000	6%	3,994	1,000	25%
Multi-Sectoral Transfers to LLGs_NonWage	24,898	410	2%	6,225	410	7%
Other Transfers from Central Government	17,289	0	0%	4,322	0	0%
Sector Conditional Grant (Non-Wage)	1,843,439	614,480	33%	460,860	614,480	133%
Sector Conditional Grant (Wage)	9,044,221	2,261,055	25%	2,261,055	2,261,055	100%
Development Revenues	399,575	111,957	28%	99,894	111,957	112%
District Discretionary Development Equalization Grant	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,545	27,614	21%	32,886	27,614	84%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	253,030	84,343	33%	63,257	84,343	133%
Total Revenues shares	11,360,553	2,992,312	26%	2,840,138	2,992,312	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,044,221	2,312,570	26%	2,261,055	2,312,570	102%
Non Wage	1,916,757	390,113	20%	479,189	390,113	81%
Development Expenditure						
Domestic Development	399,575	111,957	28%	99,894	111,957	112%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,360,553	2,814,640	25%	2,840,138	2,814,640	99%
C: Unspent Balances						
Recurrent Balances						
Wage		-51,514				

Vote:596 Serere District**Quarter1**

Non Wage	229,187		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	177,673	6%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX 2,992,312,000 out of the expected amount of Ugx.11,360,553,000 representing 26% annual performance. In the quarter alone, out of the planned UGX. 2,840,138,000 the department received Ugx.2,992,312,000 representing 105% quarterly performance.

The departments expenditure stood at 97% of the quarterly release and 24% of the annual plan.

The unspent balance stood at 8% of the quarterly release. The over performance in the quarter was due to release of more than planned sector conditional grant(non wage) and development grants which both performed at 133%.

Reasons for unspent balances on the bank account

The unspent balance of Ugx.229,187,000 is meant to pay for the ongoing projects for the current financial year which was delayed by the procurement process.

Highlights of physical performance by end of the quarter

The department conducted 3 school inspections for all primary schools and reports generated, conducted monitoring visits of the schools, Paid staff salaries for the months of July, August and September, Paid Non-wage to all Government Education Institutions, facilitated the office operations using local revenue and paid retention for Aep P/S, Aswii P/S, and un-paid projects of the previous Financial Year to Kateng P/S, Owii P/S, Aswii P/S Aep P/S and Kamurojo-Kakor P/S

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	867,917	117,628	14%	216,979	117,628	54%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	56,524	14,131	25%	14,131	14,131	100%
Locally Raised Revenues	9,133	0	0%	2,283	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,800	7,297	74%	2,450	7,297	298%
Other Transfers from Central Government	40,674	96,200	237%	10,169	96,200	946%
Sector Conditional Grant (Non-Wage)	741,786	0	0%	185,446	0	0%
Development Revenues	418,297	193,411	46%	104,574	193,411	185%
Multi-Sectoral Transfers to LLGs_Gou	9,172	52,036	567%	2,293	52,036	2269%
Other Transfers from Central Government	0	5,000	0%	0	5,000	0%
Sector Development Grant	409,125	136,375	33%	102,281	136,375	133%
Total Revenues shares	1,286,214	311,039	24%	321,553	311,039	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,524	14,131	25%	14,131	14,131	100%
Non Wage	811,393	146,369	18%	202,848	146,369	72%
Development Expenditure						
Domestic Development	418,297	71,611	17%	104,574	71,611	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,286,214	232,111	18%	321,553	232,111	72%
C: Unspent Balances						
Recurrent Balances		-42,872	-36%			
Wage		0				
Non Wage		-42,872				
Development Balances		121,800	63%			

Vote:596 Serere District**Quarter1**

Domestic Development	121,800		
Donor Development	0		
Total Unspent	78,928	25%	

Summary of Workplan Revenues and Expenditure by Source

The department receive 311,039,000 out of the expected 321,553,000 representing 97% of the quarterly budget and 24% of the annual budget. the shortfall arose from the center not releasing all the expected budget.

Reasons for unspent balances on the bank account

UGx 121,800,000 remained unspent representing 63% of the quarterly release arising from delayed procurement of service providers and also the long awaited equipment which was expected to cut down the cost of work.

Highlights of physical performance by end of the quarter

Uganda Road Fund Funds received and transfer to the respective LLGs,21.9 kms of roads routinely maintained, 4.78 kms of urban roads periodically maintained. Reports prepared, grader serviced, vehicles serviced, and trucks serviced, spots intervention done.

Vote:596 Serere District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,712	26,868	27%	24,928	26,868	108%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	6,082	0	0%	1,521	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,890	13,183	46%	7,223	13,183	183%
Sector Conditional Grant (Non-Wage)	34,740	8,685	25%	8,685	8,685	100%
Support Services Conditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
Development Revenues	380,519	122,970	32%	95,130	122,970	129%
District Discretionary Development Equalization Grant	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,800	5,064	43%	2,950	5,064	172%
Sector Development Grant	353,719	117,906	33%	88,430	117,906	133%
Total Revenues shares	480,231	149,838	31%	120,058	149,838	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	99,712	24,774	25%	24,928	24,774	99%
Development Expenditure						
Domestic Development	380,519	5,064	1%	95,130	5,064	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	480,231	29,838	6%	120,058	29,838	25%
C: Unspent Balances						
Recurrent Balances						
		2,094	8%			
Wage		0				
Non Wage		2,094				
Development Balances						
		117,906	96%			
Domestic Development		117,906				

Vote:596 Serere District**Quarter1**

Donor Development	0		
Total Unspent	120,000	80%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ugx 127,250,000 during the quarter and spent Ugx 9,132,378 on the thematic areas of the sector conditional grant.

Ugx 118,302,622 was rolled over to the second quarter. The target performance in revenue was planned at 25% but instead increased to 27% as result of more multi sectoral transfers to LLGS

Reasons for unspent balances on the bank account

Delay in release of funds by ministry of finance and lengthy procurement process. The unspent funds is meant to clear outstanding previous FY retention's, siting of the deep wells and feasibility study and design of Atiira RGC piped water supply system which has not been and invoiced

Highlights of physical performance by end of the quarter

The Department was able to conduct awareness creation through the thirteen sensitization meetings held, three workshops attended and office consumables procured .

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,960	11,995	13%	22,740	11,995	53%
District Unconditional Grant (Non-Wage)	15,000	1,000	7%	3,750	1,000	27%
District Unconditional Grant (Wage)	22,976	5,744	25%	5,744	5,744	100%
Locally Raised Revenues	11,234	500	4%	2,809	500	18%
Multi-Sectoral Transfers to LLGs_NonWage	33,311	2,642	8%	8,328	2,642	32%
Sector Conditional Grant (Non-Wage)	8,439	2,110	25%	2,110	2,110	100%
Development Revenues	128,162	16,315	13%	32,041	16,315	51%
District Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,162	16,315	21%	19,541	16,315	83%
Total Revenues shares	219,122	28,310	13%	54,780	28,310	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,976	5,744	25%	5,744	5,744	100%
Non Wage	67,984	3,244	5%	16,996	3,244	19%
Development Expenditure						
Domestic Development	128,162	1,550	1%	32,041	1,550	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	219,122	10,538	5%	54,780	10,538	19%
C: Unspent Balances						
Recurrent Balances		3,007	25%			
Wage		0				
Non Wage		3,007				
Development Balances		14,765	90%			
Domestic Development		14,765				
Donor Development		0				

Vote:596 Serere District**Quarter1**

Total Unspent	17,772	63%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received 7,444,000 UGX against the planned budget of 5,744,000 UGX for wages. Under Non-wage, 1,607,000 UGX was received against the planned budget of 4,444,164 UGX. Under environment, 2,007,000 UGX was received as planned and spent under river bank and wetland restoration, stakeholder environmental training and sensitization, and monitoring and evaluation of environmental compliance.

Reasons for unspent balances on the bank account

Sub-counties rolled over their activities to the subsequent quarter.

Highlights of physical performance by end of the quarter

31 hectares of land planted with seedlings from MWE.

115 hectares of wetlands demarcated and restored.

33 Community members sensitized on environment and natural resources management.

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,034,398	34,897	3%	258,600	34,897	13%
District Unconditional Grant (Non-Wage)	15,350	1,000	7%	3,838	1,000	26%
District Unconditional Grant (Wage)	66,979	16,745	25%	16,745	16,745	100%
Locally Raised Revenues	24,191	1,500	6%	6,048	1,500	25%
Multi-Sectoral Transfers to LLGs_NonWage	32,587	4,624	14%	8,147	4,624	57%
Other Transfers from Central Government	851,181	0	0%	212,795	0	0%
Sector Conditional Grant (Non-Wage)	44,110	11,028	25%	11,028	11,028	100%
Development Revenues	49,968	1,516	3%	12,492	1,516	12%
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,968	1,516	6%	6,242	1,516	24%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,084,367	36,413	3%	271,092	36,413	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,979	16,745	25%	16,745	16,745	100%
Non Wage	967,420	18,439	2%	241,855	18,439	8%
Development Expenditure						
Domestic Development	49,968	1,516	3%	12,492	1,516	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,084,367	36,699	3%	271,092	36,699	14%
C: Unspent Balances						
Recurrent Balances		-286	-1%			
Wage		0				
Non Wage		-286				

Vote:596 Serere District**Quarter1**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	-286	-1%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 36,413,000 out of Ugx 271,092,000 budgeted during the quarter representing 13% of the total revenue planned for the quarter. The annual performance was at 3% i.e received gx 36,413,000 out of Ugx. 1,084,367,000 . During the quarter the department spent Ugx 34,581,000 out of the received Ugx. 36,413,000 representing 95%.

Reasons for unspent balances on the bank account

The unspent balance amounting to Ugx.1,831,000 that remained was largely for rolled out activities from the Sub counties funds plus bank charges.

Highlights of physical performance by end of the quarter

The funds were utilized to support PDWs Executives for International White Cane Day in Ntungamo ,Support Elderly Executives for International Day for the Elderly in Kiboga, Youth Council Executives for International Youth Day in Bundibugyo ,Functional Adult Literacy activities and submission of reports to line ministry.No funds were received under DDEG during the quarter under review.

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,279	9,194	6%	36,320	9,194	25%
District Unconditional Grant (Non-Wage)	85,957	1,580	2%	21,489	1,580	7%
District Unconditional Grant (Wage)	29,933	7,483	25%	7,483	7,483	100%
Locally Raised Revenues	20,207	0	0%	5,052	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,183	131	1%	2,296	131	6%
Development Revenues	206,226	21,588	10%	51,556	21,588	42%
District Discretionary Development Equalization Grant	188,072	20,045	11%	47,018	20,045	43%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,154	1,543	9%	4,539	1,543	34%
Total Revenues shares	351,505	30,782	9%	87,876	30,782	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,933	7,483	25%	7,483	7,483	100%
Non Wage	115,347	131	0%	28,837	131	0%
Development Expenditure						
Domestic Development	206,226	8,072	4%	51,556	8,072	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	351,506	15,686	4%	87,876	15,686	18%
C: Unspent Balances						
Recurrent Balances		1,580	17%			
Wage		0				
Non Wage		1,580				
Development Balances		13,516	63%			
Domestic Development		13,516				
Donor Development		0				
Total Unspent		15,096	49%			

Vote:596 Serere District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Unit received Ugx.30,782,080 in the quarter out of the quarterly plan of Ugx. 87,876,337 representing 35% quarterly performance and 9% annual performance. Recurrent revenue performed at 25% of the quarterly plan and 6% of the annual plan while development revenue performed at 42% and 10% for the quarter and the year respectively. The expenditure performance was at 44% and 11% for the quarter and the year respectively.

Reasons for unspent balances on the bank account

The balance in the account is meant to cater for bank charges and retention fee for the planning unit office.

Highlights of physical performance by end of the quarter

Staff salary for the unit staff paid for the 3 months, 3DTPC meetings conducted and minutes prepared, Unit Vehicle maintained, 1 quarterly report prepared, projects monitored and commissioned, 12 LLGs guided in planning, training conducted on reporting.

Vote:596 Serere District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,759	12,929	42%	7,690	12,929	168%
District Unconditional Grant (Non-Wage)	10,159	6,108	60%	2,540	6,108	241%
District Unconditional Grant (Wage)	11,623	2,906	25%	2,906	2,906	100%
Locally Raised Revenues	0	3,500	0%	0	3,500	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,977	415	5%	2,244	415	18%
Development Revenues	25,000	336	1%	6,250	336	5%
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	336	0%	0	336	0%
Total Revenues shares	55,759	13,265	24%	13,940	13,265	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,623	2,906	25%	2,906	2,906	100%
Non Wage	19,136	8,423	44%	4,784	8,423	176%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,759	11,329	20%	13,940	11,329	81%
C: Unspent Balances						
Recurrent Balances		1,600	12%			
Wage		0				
Non Wage		1,600				
Development Balances		336	100%			
Domestic Development		336				
Donor Development		0				
Total Unspent		1,936	15%			

Vote:596 Serere District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had planned for 12,929,000 as total funds for both recurrent and development, However the department received 6,108,000 of Non wage giving 241%, this was as a result some activities that were handled in first quarter and also because of some Non government programs/ activities that the department under took 2,906,000 of Unconditional grants giving 100% revenue and expenditure, 3,500,000 of Local revenue was planned and received giving 0% of the total local revenue expended.

Reasons for unspent balances on the bank account

some of the activities like submission of reports to the line ministries are a result of the balance of funds in the accounts.

Highlights of physical performance by end of the quarter

Quarterly Internal audit Reports prepared and submitted to District Public Accounts committee (DPAC)

Copies submitted to Internal Auditor General Kampala.

Special Audits conducted.

Salaries,allowances paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:596 Serere District

Quarter1

Vote:596 Serere District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No serious challenge recorded.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge recorded.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:596 Serere District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge recorded.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No serious challenges recorded

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay release of funds

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay release of funds

<i>Total For Administration : Wage Rect:</i>	<i>678,725</i>	<i>169,681</i>	<i>25 %</i>	<i>169,681</i>
<i>Non-Wage Reccurent:</i>	<i>1,381,057</i>	<i>145,523</i>	<i>11 %</i>	<i>145,523</i>
<i>GoU Dev:</i>	<i>1,137,233</i>	<i>40,789</i>	<i>4 %</i>	<i>40,789</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,197,016</i>	<i>355,993</i>	<i>11.1 %</i>	<i>355,993</i>

Vote:596 Serere District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of Financial data, workforce in place to do the work, and facilitation of the department.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation Policies in place for local revenue 3 month up front payment, Mobilisation of LST from the from the respective entities.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Indicative Planning Figures in place for the budget preparation.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Financial Documents and Books of Accounts in place.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Facilitation of the preparation of Accounts, Financial Data in place and work force of the department.					
<i>Total For Finance : Wage Rect:</i>	<i>116,776</i>	<i>29,194</i>	<i>25 %</i>		<i>29,194</i>
<i>Non-Wage Recurrent:</i>	<i>106,887</i>	<i>23,734</i>	<i>22 %</i>		<i>23,734</i>
<i>GoU Dev:</i>	<i>25,000</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>248,663</i>	<i>52,928</i>	<i>21.3 %</i>		<i>52,928</i>

Vote:596 Serere District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant challenge registered.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant challenge registered.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant challenges registered.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is need to improve funding to land management services to facilitate two meetings in a quarter so as to manage the overwhelming number of applications submitted to discussion.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant challenge registered.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:596 Serere District

Quarter1

Reasons for over/under performance:		No significant challenge.		
<i>Total For Statutory Bodies : Wage Rect:</i>	53,279	13,320	25 %	13,320
<i>Non-Wage Reccurrent:</i>	222,393	50,184	23 %	50,184
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	275,672	63,504	23.0 %	63,504

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation of the extension staff with ; transport and its associated entitlement and facilities. There is lack of capacity building which is affecting the efficiency and effectiveness of service delivery of the extension staff					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector did not receive PMG funds in the first quarter. Inspection and germination tests of the inputs supplied under OWC was conducted. The efficiency of extension service delivery is being affected by lack of transport for staff. Maize production was affected by attack by the fall Army Worm.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received fingerlings and fish feed from OWC and was given additional funds from local revenue. No harvest were registered in the fish ponds.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:596 Serere District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	269,243	67,311	25 %		67,311
<i>Non-Wage Reccurent:</i>	156,142	12,986	8 %		12,986
<i>GoU Dev:</i>	135,557	1,894	1 %		1,894
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	560,942	82,190	14.7 %		82,190

Vote:596 Serere District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 3 staff did not receive salaries for all the three months.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The money spent was for two quarters.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:596 Serere District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	1,529,686	382,422	25 %		382,422
<i>Non-Wage Reccurent:</i>	357,661	39,428	11 %		39,428
<i>GoU Dev:</i>	370,606	130,630	35 %		130,630
<i>Donor Dev:</i>	200,180	0	0 %		0
<i>Grand Total:</i>	2,458,134	552,480	22.5 %		552,480

Vote:596 Serere District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited and delayed release of quarter funds.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding and delay release of funds					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					

Vote:596 Serere District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No Challenge recorded.

Lower Local Services**Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed release of Quarter funds.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding

<i>Total For Education : Wage Rect:</i>	<i>9,044,221</i>	<i>2,312,570</i>	<i>26 %</i>	<i>2,312,570</i>
<i>Non-Wage Reccurent:</i>	<i>1,891,859</i>	<i>389,703</i>	<i>21 %</i>	<i>389,703</i>
<i>GoU Dev:</i>	<i>268,030</i>	<i>84,343</i>	<i>31 %</i>	<i>84,343</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,204,109</i>	<i>2,786,616</i>	<i>24.9 %</i>	<i>2,786,616</i>

Vote:596 Serere District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prompt Remittance of salary from the ministry.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds Availability and equipment availability and in good shape.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds available for the works in the quarter.					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of Funds from Uganda Road Fund which where promptly remitted and also heavy rains that could not enable the achievement of the total quarterly percentage, Break down of the machine.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds Availability.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>56,524</i>	<i>14,131</i>	<i>25 %</i>		<i>14,131</i>
<i>Non-Wage Reccurent:</i>	<i>801,593</i>	<i>141,369</i>	<i>18 %</i>		<i>141,369</i>
<i>GoU Dev:</i>	<i>409,125</i>	<i>45,954</i>	<i>11 %</i>		<i>45,954</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,267,242</i>	<i>201,454</i>	<i>15.9 %</i>		<i>201,454</i>

Vote:596 Serere District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Population pressure on the existing water sources causing difficulty in reaching to the broken down boreholes or follow up on functionality.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the planned water and sanitation committees were trained due to the available funds released to the sector on time while the drama show activities were rolled over to Q2.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay on procurement process.					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Defect liability period had reached.					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					

Vote:596 Serere District

Quarter1

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098181 Spring protection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay on the procurement process.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0982 Urban Water Supply and Sanitation

Higher LG Services

Output : 098201 Water distribution and revenue collection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098202 Water production and treatment

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098203 Support for O&M of urban water facilities

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	70,822	13,685	19 %	13,685
GoU Dev:	368,719	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	439,541	13,685	3.1 %	13,685

Vote:596 Serere District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the department negatively affected realization of the planned outputs.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The seedlings were provided by MWE and were distributed to farmers district-wide.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds realized.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds realized in the quarter.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Community resistance despite sensitization efforts bogs down wetland demarcation plans.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:596 Serere District

Quarter1

Reasons for over/under performance:		Limited funding could not permit implementation of the non-standard outputs.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Need for more funds to mobilize the relevant stakeholders to effectively undertake environmental reviews district-wide			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No funds were allocated for the Land Management sector.			
Total For Natural Resources : Wage Rect:		22,976	5,744	25 %	5,744
Non-Wage Reccurent:		34,673	3,244	9 %	3,244
GoU Dev:		50,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		107,649	8,988	8.3 %	8,988

Vote:596 Serere District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of quarter one funds					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not planned					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under funding of the sector and no activity was sustained.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources for procurement of learner:s materials					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed realization of funds was challenging					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:596 Serere District

Quarter1

Reasons for over/under performance:		Limited locally raised revenue affects full realization pf the planned activities during the quarter under review			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequacy of funds for implementation of all the sector outputs			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The funds could not support the expected number of PWDs and Elderly representatives			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There is liitle information and knowledge regarding labour laws among the communities			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited revenue affects implementation of labour related activities as planned			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delayed release of first quarter funds affected anticipated planning meeeting.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate full completion of planned activitis to the sector hinders			
<i>Total For Community Based Services : Wage Rect:</i>		<i>66,979</i>	<i>16,745</i>	<i>25 %</i>	<i>16,745</i>
<i>Non-Wage Reccurent:</i>		<i>934,832</i>	<i>15,028</i>	<i>2 %</i>	<i>15,028</i>
<i>GoU Dev:</i>		<i>25,000</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>1,026,811</i>	<i>31,772</i>	<i>3.1 %</i>	<i>31,772</i>

Vote:596 Serere District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay release of funds for quarterly activities.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay release of quarter funds.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds gaps and delay release of quarter funds					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:596 Serere District**Quarter1**

Reasons for over/under performance:		Quarter two activity			
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No challenge			
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No challenge recorded.			
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
<i>Total For Planning : Wage Rect:</i>		<i>29,933</i>	<i>7,483</i>	<i>25 %</i>	<i>7,483</i>
<i>Non-Wage Reccurent:</i>		<i>106,164</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>		<i>188,072</i>	<i>6,529</i>	<i>3 %</i>	<i>6,529</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>324,169</i>	<i>14,012</i>	<i>4.3 %</i>	<i>14,012</i>

Vote:596 Serere District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under Staffed department					
Inadequate funding of the department to cover up its planned operations					
Lack of transport means for monitoring and carrying out Audits in other lower local governments and other institutions of government					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The department has no means of transport and power.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding for the trainings undertaken by the staff					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Transport facility for the department is lacking					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,623</i>	<i>2,906</i>	<i>25 %</i>		<i>2,906</i>
<i>Non-Wage Reccurent:</i>	<i>10,159</i>	<i>8,423</i>	<i>83 %</i>		<i>8,423</i>
<i>GoU Dev:</i>	<i>25,000</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>46,782</i>	<i>11,329</i>	<i>24.2 %</i>		<i>11,329</i>

Vote:596 Serere District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bukigai S/C				14,911	514
Sector : Works and Transport				0	0
Programme : District, Urban and Community Access Roads				0	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 263104 Transfers to other govt. units (Current)					
Olio Subcounty	Bumatanda Olio Subcounty	Other Transfers from Central Government		0	0
Sector : Education				14,911	5
Programme : Pre-Primary and Primary Education				14,911	5
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				14,911	5
Item : 263104 Transfers to other govt. units (Current)					
Adoku Primary School	Bumatanda Adoku	Sector Conditional Grant (Non-Wage)		6,149	2
Ajoba Primary School	Bumatanda Ajoba	Sector Conditional Grant (Non-Wage)		4,552	1
Odungura Primary School	Bumatanda Odungura	Sector Conditional Grant (Non-Wage)		4,210	2
Capital Purchases					
Output : Classroom construction and rehabilitation				0	0
Item : 312101 Non-Residential Buildings					
Construction of a staff house in Ajoba P/S	Bumatanda Ajoba P/S	Other Transfers from Central Government		0	0
Sector : Health				0	510
Programme : Primary Healthcare				0	510
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				0	510
Item : 291002 Transfers to Non-Government Organisations(NGOs)					
Transfers to NGO Health Facilities	Bumatanda Miria HCII	Sector Conditional Grant (Non-Wage)		0	510
LCIII : Labori				49,227	376
Sector : Works and Transport				0	0
Programme : District, Urban and Community Access Roads				0	0

Vote:596 Serere District

Quarter1

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Labori Subcounty	Labori Labori Subcounty	Other Transfers from Central Government	0	0
Sector : Education			49,227	17
Programme : Pre-Primary and Primary Education			49,227	17
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,227	17
Item : 263104 Transfers to other govt. units (Current)				
Aarapoo Primary School	Aarapoo Aarapoo	Sector Conditional Grant (Non-Wage)	9,785	3
Garama Primary School	Aarapoo Aarapoo	Sector Conditional Grant (Non-Wage)	7,630	2
Aswii Primary School	Aswii Aswii	Sector Conditional Grant (Non-Wage)	5,051	2
Labori Primary School	Labori Labori	Sector Conditional Grant (Non-Wage)	5,533	3
Mulondo Primary School	Aarapoo Mulondo	Sector Conditional Grant (Non-Wage)	3,462	1
Opunoi Primary School	Labori Opunoi	Sector Conditional Grant (Non-Wage)	12,232	4
Otoba Primary School	Labori Otoba	Sector Conditional Grant (Non-Wage)	5,533	2
Sector : Health			0	359
Programme : Primary Healthcare			0	359
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	359
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Aarapoo Aarapoo HCII	Sector Conditional Grant (Non-Wage)	0	359
LCIII : Kasilo town council			185,621	73,801
Sector : Works and Transport			0	45,954
Programme : District, Urban and Community Access Roads			0	45,954
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	45,954
Item : 312103 Roads and Bridges				
Road Maintenance	Kamod Kamod	Sector Development Grant	0	45,954
Sector : Education			185,621	27,489

Vote:596 Serere District**Quarter1**

Programme : Pre-Primary and Primary Education			97,889	4,488
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,534	6
Item : 263104 Transfers to other govt. units (Current)				
Bugondo Primary School	Kamod Bugondo	Sector Conditional Grant (Non-Wage)	9,528	3
Kamod Primary School	Kamod Kamod	Sector Conditional Grant (Non-Wage)	7,006	2
Capital Purchases				
Output : Classroom construction and rehabilitation			51,000	0
Item : 312101 Non-Residential Buildings				
2 classroom block constructed in Kamod P/S	Kamod Kamod	Sector Development Grant	51,000	0
Output : Provision of furniture to primary schools			30,355	4,482
Item : 312203 Furniture & Fixtures				
123 3-seater desks provided to Kamod P/S, Pingire and Kelim P/S	Kamod Kamod and Akoboi	Sector Development Grant	30,355	4,482
Programme : Secondary Education			87,733	23,001
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,733	23,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamod Sec. School	Kamod Kamod	Sector Conditional Grant (Non-Wage)	87,733	23,001
Sector : Health			0	359
Programme : Primary Healthcare			0	359
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	359
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kamod Kamod HCII	Sector Conditional Grant (Non-Wage)	0	359
LCIII : Atiira			169,272	24,602
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Atiira Subcounty	Atiira Atiira	Other Transfers from Central Government	0	0

Vote:596 Serere District**Quarter1**

Sector : Education			101,472	22,880
Programme : Pre-Primary and Primary Education			49,959	17
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,959	17
Item : 263104 Transfers to other govt. units (Current)				
Acilo Township Primary School	Alengo Acilo	Sector Conditional Grant (Non-Wage)	5,642	2
Adipala Primary School	Alengo Adipala	Sector Conditional Grant (Non-Wage)	7,988	2
Alengo Primary School	Alengo Alengo	Sector Conditional Grant (Non-Wage)	6,008	2
Apokor Primary school	Atiira Apokor	Sector Conditional Grant (Non-Wage)	5,425	2
Asilang Primary School	Asilang Asilang	Sector Conditional Grant (Non-Wage)	6,798	2
Atiira Primary School	Atiira Atiira	Sector Conditional Grant (Non-Wage)	6,673	2
Odokai Primary School	Asilang Odokai	Sector Conditional Grant (Non-Wage)	4,410	2
Opuure Primary School	Opuure Opuure	Sector Conditional Grant (Non-Wage)	7,015	2
Programme : Secondary Education			51,513	22,863
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,513	22,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atiira Secondary School	Atiira Atiira	Sector Conditional Grant (Non-Wage)	51,513	22,863
Sector : Health			0	1,722
Programme : Primary Healthcare			0	1,722
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,722
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Atiira Atiira HCIII	Sector Conditional Grant (Non-Wage)	0	1,722
Sector : Water and Environment			67,800	0
Programme : Rural Water Supply and Sanitation			67,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			19,000	0
Item : 312104 Other Structures				
Deep borehole drilling and installation	Alengo Alengo village	Sector Development Grant	19,000	0

Vote:596 Serere District**Quarter1**

Output : Construction of piped water supply system			48,800	0
Item : 281502 Feasibility Studies for Capital Works				
Design of Atiira piped water supply system	Atiira Atiira central village	Sector Development Grant	48,800	0
LCIII : Olio			88,176	733
Sector : Education			44,176	16
Programme : Pre-Primary and Primary Education			44,176	16
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,176	16
Item : 263104 Transfers to other govt. units (Current)				
ADOKU P/S	Oburin ADOKU P/S	District Unconditional Grant (Non-Wage)	0	0
Ajoba Community P/S	Oburin Ajoba Community P/S	Sector Conditional Grant (Non-Wage)	0	0
Akoboi Primary School	Akoboi Akoboi	Sector Conditional Grant (Non-Wage)	5,484	2
Akus Primary School	Kakus Akus	Sector Conditional Grant (Non-Wage)	4,393	2
Anyalai Primary School	Akoboi Anyalai	Sector Conditional Grant (Non-Wage)	5,151	3
Idupa Primary School	Oburin Idupa	Sector Conditional Grant (Non-Wage)	6,482	2
Jelel Primary School	Oburin Jelel	Sector Conditional Grant (Non-Wage)	4,593	2
Jelel P/S	Oburin Jelel P/S	Sector Conditional Grant (Non-Wage)	0	0
Obulai Primary School	Akoboi Obulai	Sector Conditional Grant (Non-Wage)	3,961	2
Oburin Primary School	Oburin Oburin	Sector Conditional Grant (Non-Wage)	6,183	2
Odungura P/S	Oburin Odungura P/S	Sector Conditional Grant (Non-Wage)	0	0
Okulonyo Primary School	Okulonyo Okulonyo	Sector Conditional Grant (Non-Wage)	7,930	2
Okulonyo P/S	Okulonyo Okulonyo P/S	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			0	717
Programme : Primary Healthcare			0	717
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

Vote:596 Serere District

Quarter1

Transfers to NGO Health Facilities	Oburin Miria HC II	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	717
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Oburin Oburin HCII	Sector Conditional Grant (Non-Wage)	0	717
Transfers to Government Health Facilities	Akoboi Serere Akoboi HCII	Sector Conditional Grant (Non-Wage)	0	717
Sector : Water and Environment			44,000	0
Programme : Rural Water Supply and Sanitation			44,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	0
Item : 312104 Other Structures				
Deep borehole drilling and installation	Oburin Akonyakinei B village	Sector Development Grant	32,000	0
Deep borehole drilling and installation	Oburin Koromojo village	Sector Development Grant	0	0
Deep borehole rehabilitation	Kakus Olio polytechnic p/s	Sector Development Grant	12,000	0
LCIII : Kadungulu			211,078	44,269
Sector : Works and Transport			0	9,318
Programme : District, Urban and Community Access Roads			0	9,318
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kadungulu Subcounty	Kadungulu Kadungulu Subcounty	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	9,318
Item : 263204 Transfers to other govt. units (Capital)				
Road Maintenance	Kadungulu Kadungulu	Other Transfers from Central Government	0	9,318
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Kadungulu-Iruko Road	Kadungulu Kadungulu-Iruko Road	Other Transfers from Central Government	0	0
Sector : Education			192,078	34,593
Programme : Pre-Primary and Primary Education			82,958	27

Vote:596 Serere District

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,958	27
Item : 263104 Transfers to other govt. units (Current)				
Kateng Primary School	Kadungulu Amiem	Sector Conditional Grant (Non-Wage)	3,437	1
Aboloi Primary School	Iruko Iruko	Sector Conditional Grant (Non-Wage)	4,626	1
Aputon Primary School	Iruko Iruko	Sector Conditional Grant (Non-Wage)	8,404	3
Abulabula Primary School	Kabulabula Kabulabula	Sector Conditional Grant (Non-Wage)	8,354	3
Adukut Primary School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	8,679	3
Adwenyi Primary School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	4,868	1
Iruko Primary School	Iruko Kadungulu	Sector Conditional Grant (Non-Wage)	9,902	3
Kadungulu Parents Primary School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	3,392	2
Kadungulu Primary School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	8,579	3
Otirono Primary School	Iruko Kadungulu	Sector Conditional Grant (Non-Wage)	7,730	0
Agwara Port Primary School	Kagwara Kagwara	Sector Conditional Grant (Non-Wage)	7,264	3
Kagwara Primary School	Kagwara Kagwara	Sector Conditional Grant (Non-Wage)	7,722	3
Programme : Secondary Education			109,120	34,566
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,120	34,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadungulu Sec. School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	109,120	34,566
Sector : Health			0	359
Programme : Primary Healthcare			0	359
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	359
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kagwara Kagwara HCII	Sector Conditional Grant (Non-Wage)	0	359
Sector : Water and Environment			19,000	0
Programme : Rural Water Supply and Sanitation			19,000	0
Capital Purchases				

Vote:596 Serere District**Quarter1**

Output : Borehole drilling and rehabilitation			19,000	0
Item : 312104 Other Structures				
Deep borehole drilling and installation	Kabulabula Madaka village	Sector Development Grant	19,000	0
LCIII : Pingire			216,544	37,699
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Pingire Subcounty	Pingire Pingire Subcounty	Other Transfers from Central Government	0	0
Sector : Education			216,544	35,977
Programme : Pre-Primary and Primary Education			109,264	20
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,264	20
Item : 263104 Transfers to other govt. units (Current)				
Agule Odapakol Primary School	Odapakol Agule Odapakol	Sector Conditional Grant (Non-Wage)	4,285	2
Akumoi Primary School	Akumoi Akumoi	Sector Conditional Grant (Non-Wage)	8,587	3
Obutet Primary School	Pingire Obutet	Sector Conditional Grant (Non-Wage)	7,947	3
Odapakol Primary School	Odapakol Odapakol	Sector Conditional Grant (Non-Wage)	8,895	3
Olwa Kasilo Primary School	Okidi Olwa	Sector Conditional Grant (Non-Wage)	9,719	3
Omiriai Primary School	Okidi Omiriai	Sector Conditional Grant (Non-Wage)	4,194	1
Pingire Primary school	Pingire Pingire	Sector Conditional Grant (Non-Wage)	10,742	3
Sambwa Primary School	Pingire Sambwa	Sector Conditional Grant (Non-Wage)	3,894	1
Capital Purchases				
Output : Classroom construction and rehabilitation			51,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block in: Pingire P/S	Pingire Pingire	Sector Development Grant	51,000	0
Programme : Secondary Education			107,280	35,957
Lower Local Services				

Vote:596 Serere District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			107,280	35,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Elizabeths Girls S.S.S Kidetok	Kidetok Kidetok	Sector Conditional Grant (Non-Wage)	61,286	21,711
Pigire Sec. School	Pigire Pigire	Sector Conditional Grant (Non-Wage)	45,994	14,246
Sector : Health			0	1,722
Programme : Primary Healthcare			0	1,722
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,722
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Pigire Pigire HCIII	Sector Conditional Grant (Non-Wage)	0	1,722
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Deep well drilling, apron casting and installation	Akumoi Akumoi - Olalei	Sector Development Grant	0	0
LCIII : Bugondo			97,708	26,425
Sector : Works and Transport			0	17,061
Programme : District, Urban and Community Access Roads			0	17,061
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Bugondo Subcounty	Bugondo Bugondo Subcounty	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	17,061
Item : 263204 Transfers to other govt. units (Capital)				
Road Maitanace	Bugondo Kamod	Other Transfers from Central Government	0	17,061
Output : District Roads Maintainence (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Bugondo-Ogera-Kadungulu Road	Bugondo Bugondo-Ogera- Kadungulu Road	Other Transfers from Central Government	0	0
Sector : Education			78,708	26

Vote:596 Serere District**Quarter1**

Programme : Pre-Primary and Primary Education			78,708	26
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,708	26
Item : 263104 Transfers to other govt. units (Current)				
Agule Primary School	AGULE Agule	Sector Conditional Grant (Non-Wage)	9,062	3
Agule P/S	AGULE Agule P/S	Sector Conditional Grant (Non-Wage)	0	0
Alor Primary School	AGULE Alor	Sector Conditional Grant (Non-Wage)	7,015	2
Apapai Kasilo Primary School	Kongoto Apapai	Sector Conditional Grant (Non-Wage)	7,456	2
Bugondo - Bugondo Primary School	Bugondo Bugondo	Sector Conditional Grant (Non-Wage)	6,249	2
Kabos Primary School	Bugondo Kabos	Sector Conditional Grant (Non-Wage)	3,378	2
Kongoto Primary School	Kongoto Kongoto	Sector Conditional Grant (Non-Wage)	8,987	3
Oculura Primary School	Kamod Oculura	Sector Conditional Grant (Non-Wage)	4,718	2
Ogelak Primary School	Ogera Ogelak	Sector Conditional Grant (Non-Wage)	7,089	2
Ogera Primary School	Ogera Ogera	Sector Conditional Grant (Non-Wage)	7,680	2
Olobai - Kasilo Primary School	Kongoto Olobai	Sector Conditional Grant (Non-Wage)	6,698	2
Owii Primary school	AGULE Owii	Sector Conditional Grant (Non-Wage)	3,595	1
Toror Primary School	Toror Toror	Sector Conditional Grant (Non-Wage)	6,782	2
Sector : Health			0	9,337
Programme : Primary Healthcare			0	9,337
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,337
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kongoto Apapai HCIV	Sector Conditional Grant (Non-Wage)	0	9,337
Transfers to Government Health Facilities	Ogera Bugondo HCIII	Sector Conditional Grant (Non-Wage)	0	9,337
Sector : Water and Environment			19,000	0
Programme : Rural Water Supply and Sanitation			19,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			19,000	0
Item : 312104 Other Structures				

Vote:596 Serere District

Quarter1

Deep borehole drilling and installation	Ogera Galilaya village	Sector Development Grant	19,000	0
LCIII : Kyere			366,695	65,263
Sector : Works and Transport			0	25,222
Programme : District, Urban and Community Access Roads			0	25,222
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kyere Subcounty	Kyere Kyere Subcouty	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	25,222
Item : 263101 LG Conditional grants (Current)				
Asuret-Magoro-Kyere Road	Kyere	Sector Conditional Grant (Non-Wage)	0	25,222
Asuret-Magoro-Kyere Road	Kyere Asuret-Magoro- Kyere Road	Other Transfers from Central Government	0	25,222
Sector : Education			332,918	36,941
Programme : Pre-Primary and Primary Education			224,718	39
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,718	39
Item : 263104 Transfers to other govt. units (Current)				
Abuket Primary School	Abuket Abuket	Sector Conditional Grant (Non-Wage)	11,483	3
Agule - Kyere Primary School	Kelim Agule Kyere	Sector Conditional Grant (Non-Wage)	6,282	2
Akuja Primary School	Kakuja Akuja	Sector Conditional Grant (Non-Wage)	7,980	2
Angole Primary School	Kelim Angole	Sector Conditional Grant (Non-Wage)	9,270	3
Kamurojo - Kakor primary School	Kamurojo Kamurojo	Sector Conditional Grant (Non-Wage)	8,429	3
Kamurojo Primary School	Kamurojo Kamurojo	Sector Conditional Grant (Non-Wage)	10,543	3
Kelim Primary School	Kelim Kelim	Sector Conditional Grant (Non-Wage)	9,835	3
Kyere Primary School	Kyere Kyere	Sector Conditional Grant (Non-Wage)	4,294	2
Kyere Township Primary School	Kyere Kyere	Sector Conditional Grant (Non-Wage)	7,156	3
Moru - Atiang Primary School	Kyere Moru - Atiang	Sector Conditional Grant (Non-Wage)	10,651	3
Ojama primary School	Kangodo Ojama	Sector Conditional Grant (Non-Wage)	6,615	2

Vote:596 Serere District

Quarter1

Olupe Primary School	Olupe Olupe	Sector Conditional Grant (Non-Wage)	7,015	2
Omagoro Primary School	Omagoro Omagoro	Sector Conditional Grant (Non-Wage)	12,847	4
Sapir Primary School	Kangodo Sapir	Sector Conditional Grant (Non-Wage)	10,318	4
Capital Purchases				
Output : Classroom construction and rehabilitation			102,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 blocks of 2 classroom each in: Kelim P/S	Kelim Kelim	Sector Development Grant	102,000	0
Construction of classroom blocks	Kelim Kelim P/S	Sector Development Grant	0	0
Programme : Secondary Education			108,200	36,902
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,200	36,902
Item : 263366 Sector Conditional Grant (Wage)				
yere SS	Kyere	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Wandera Comprehensive Girls SS	Kyere Kyere	Sector Conditional Grant (Non-Wage)	15,523	5,501
Kyere Secondary School	Kyere Kyere	Sector Conditional Grant (Non-Wage)	92,677	31,401
Sector : Health			0	3,100
Programme : Primary Healthcare			0	3,100
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,019
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to NGO Health Facilities	Kyere Kyere Mission HCIII	Sector Conditional Grant (Non-Wage)	0	1,019
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,081
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kyere Kyere HCIII	Sector Conditional Grant (Non-Wage)	0	2,081
Transfers to Government Health Facilities	Omagoro Omagoro HCII	Sector Conditional Grant (Non-Wage)	0	2,081
Sector : Water and Environment			33,777	0
Programme : Rural Water Supply and Sanitation			33,777	0
Capital Purchases				

Vote:596 Serere District**Quarter1**

Output : Spring protection			7,000	0
Item : 312104 Other Structures				
Construction of the spring well	Kyere Okunguro village	Sector Development Grant	7,000	0
Output : Borehole drilling and rehabilitation			26,777	0
Item : 312104 Other Structures				
Deep borehole rehabilitation	Kyere Moruatyang p/s	Sector Development Grant	26,777	0
Deep well drilling, pump testing, apron casting and installation	Kyere Obur Osigira	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263102 LG Unconditional grants (Current)				
Sapir People Living with HIV/Aids group	Kangodo Sapir, Ocapa, Kyere	District Discretionary Development Equalization Grant	0	0
LCIII : Kateta			421,131	78,609
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kateta Subcounty	Kateta Kateta Subcounty	Other Transfers from Central Government	0	0
Sector : Education			394,354	75,661
Programme : Pre-Primary and Primary Education			132,191	44
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			132,191	44
Item : 263104 Transfers to other govt. units (Current)				
Acomia Primary School	Kateta Acomia	Sector Conditional Grant (Non-Wage)	7,081	2
Aep Primary School	Ojetenyang Aep	Sector Conditional Grant (Non-Wage)	7,531	3
Agurur Primary School	Omagara Agurur	Sector Conditional Grant (Non-Wage)	6,166	2
Akoke Primary Primary	Orupe Akoke	Sector Conditional Grant (Non-Wage)	9,136	3

Vote:596 Serere District**Quarter1**

Alos Primary School	Ojetenyang Alos	Sector Conditional Grant (Non-Wage)	6,424	2
Kamusala Primary School	Kamusala Kamusala	Sector Conditional Grant (Non-Wage)	11,483	4
Awoja - Kanyangan Primary School	Kanyangan Kanyangan	Sector Conditional Grant (Non-Wage)	11,408	3
Kanyangan Primary School	Kanyangan kanyangan	Sector Conditional Grant (Non-Wage)	10,742	3
Kateta Model Primary school	Kateta Kateta	Sector Conditional Grant (Non-Wage)	8,987	3
Kokokodoro Primary school	Kateta Kokokodoro	Sector Conditional Grant (Non-Wage)	9,320	3
Lemtom Primary School	Kateta Lemtom	Sector Conditional Grant (Non-Wage)	7,314	3
Ojetenyang Primary School	Ojetenyang Ojetenyang	Sector Conditional Grant (Non-Wage)	8,870	3
Okodo Primary School	Okodo Okodo	Sector Conditional Grant (Non-Wage)	6,823	2
Omagara Primary School	Omagara Omagara	Sector Conditional Grant (Non-Wage)	4,319	2
Orupe Primary School	Orupe Orupe	Sector Conditional Grant (Non-Wage)	4,863	2
Osokotoit Primary School	Kateta Osokotoit	Sector Conditional Grant (Non-Wage)	4,402	2
Owiny Agule Primary school	Owiny Agule Owiny Agule	Sector Conditional Grant (Non-Wage)	7,322	2
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention	Ojetenyang Aep Primary School	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			262,164	75,617
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			262,164	75,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETA HILL VIEW SEC .SCHOOL	Kateta Kateta	Sector Conditional Grant (Non-Wage)	86,813	23,881
Sunrise High School	Orupe Katete	Sector Conditional Grant (Non-Wage)	100,151	31,267
OJETENYANG SEED SEC.SCHOOL	Ojetenyang Ojetenyang	Sector Conditional Grant (Non-Wage)	75,200	20,469
Sector : Health			0	2,949
Programme : Primary Healthcare			0	2,949
Lower Local Services				

Vote:596 Serere District**Quarter1**

Output : NGO Basic Healthcare Services (LLS)			0	510
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to NGO Health Facilities	Kateta Kateta NGO HCII	Sector Conditional Grant (Non-Wage)	0	510
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,439
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kamusala Kamusala HCII	Sector Conditional Grant (Non-Wage)	0	2,439
Transfers to Government Health Facilities	Okodo Kateta HCIII	Sector Conditional Grant (Non-Wage)	0	2,439
Transfers to Government Health Facilities	Kateta Kateta Moru HCII	Sector Conditional Grant (Non-Wage)	0	2,439
Sector : Water and Environment			26,777	0
Programme : Rural Water Supply and Sanitation			26,777	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,777	0
Item : 312104 Other Structures				
Deep well drilling, pump testing, apron casting and installation with hand pump equipment	Kamusala Achelakweny = Kamusala A	Sector Development Grant	0	0
Deep borehole rehabilitation	Okodo Okodo p/s	Sector Development Grant	26,777	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263102 LG Unconditional grants (Current)				
Support to Ocupo Village health Savings Groupcommunity groups	Omagara Kateta,Omagara	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
NUSAF 3 Projects funds dsbursement	Ojetenyang Various groups	Other Transfers from Central Government	0	0
LCIII : Serere town council			530,577	322,705
Sector : Works and Transport			0	25,657

Vote:596 Serere District**Quarter1**

Programme : District, Urban and Community Access Roads			0	25,657
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	25,657
Item : 263204 Transfers to other govt. units (Capital)				
Road Maintanace	Osuguro Kikota	Other Transfers from Central Government	0	25,657
Sector : Education			450,212	214,244
Programme : Pre-Primary and Primary Education			57,165	79,870
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,490	9
Item : 263104 Transfers to other govt. units (Current)				
Akudam Primary School	Kakusi Akudam	Sector Conditional Grant (Non-Wage)	5,475	2
Olio Primary School	Osuguro Olio	Sector Conditional Grant (Non-Wage)	4,169	2
Serere Primary School	Osuguro Olio	Sector Conditional Grant (Non-Wage)	6,507	2
Serere Township Primary School	Kakusi Township	Sector Conditional Grant (Non-Wage)	7,339	2
Capital Purchases				
Output : Classroom construction and rehabilitation			33,675	79,861
Item : 312101 Non-Residential Buildings				
Provision for retentions, Office	Osuguro Various	Sector Development Grant	33,675	79,861
Programme : Secondary Education			276,192	105,160
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			276,192	105,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sagich Royal Secondary School	Okulonyo okulonyo	Sector Conditional Grant (Non-Wage)	54,732	15,257
SERERE SEC. SCHOOL	Osuguro Osuguro	Sector Conditional Grant (Non-Wage)	91,297	30,288
Serere Township Secondary School	Okulonyo Serere	Sector Conditional Grant (Non-Wage)	130,162	59,616
Programme : Skills Development			116,855	29,214
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			116,855	29,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
Olio community polytechnic	Kakusi Kakusi	Sector Conditional Grant (Non-Wage)	116,855	29,214

Vote:596 Serere District**Quarter1**

Sector : Health			0	82,804
<i>Programme : Primary Healthcare</i>			0	82,804
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	7,615
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Osuguro Serere HCIV	Sector Conditional Grant (Non-Wage)	0	7,615
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			0	75,189
Item : 312101 Non-Residential Buildings				
Construction of the General ward	Osuguro Serere HCIV	District Discretionary Development Equalization Grant	0	75,189
Sector : Water and Environment			55,365	0
<i>Programme : Rural Water Supply and Sanitation</i>			55,365	0
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 312203 Furniture & Fixtures				
Supply of assorted office furniture	Osuguro District Water office	District Discretionary Development Equalization Grant	0	0
<i>Output : Non Standard Service Delivery Capital</i>			46,994	0
Item : 312101 Non-Residential Buildings				
Retention payment for construction of mini solar to Vecos investments	Osuguro	Sector Development Grant	12,573	0
Retention payment for rehabilitation of boreholes to Neco Enterprises	Osuguro District Water office	Sector Development Grant	3,300	0
Retention payment for drilling of boreholes to East Africa boreholes	Osuguro Kikota	Sector Development Grant	12,621	0
Retention payment for drilling of deep boreholes to Icon projects	Osuguro kikota	Sector Development Grant	18,500	0
<i>Output : Construction of public latrines in RGCs</i>			8,371	0
Item : 312101 Non-Residential Buildings				
Burglar proofing of the District Water Office block	Osuguro Kikota cell	Sector Development Grant	8,371	0
Sector : Social Development			0	0
<i>Programme : Community Mobilisation and Empowerment</i>			0	0
Lower Local Services				

Vote:596 Serere District**Quarter1**

Output : Community Development Services for LLGs (LLS)			0	0
Item : 263102 LG Unconditional grants (Current)				
Youth Livelihood and UWEP operations	Osuguro District Headquarters	Other Transfers from Central Government	0	0
Sector : Public Sector Management			25,000	0
Programme : District and Urban Administration			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312201 Transport Equipment				
Four Motorcycles procured for CAOs Office, Fianace and internal Audit	Osuguro District Headquarters	District Discretionary Development Equalization Grant	25,000	0
NUSAF 3 Projects Facilitation	Osuguro District Headquarters	Other Transfers from Central Government	0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312211 Office Equipment				
Installation of Solar Power to Planning Unit Office block.	Osuguro District Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Internal Audit Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Installation of solar to internal audit	Osuguro headquarters	District Discretionary Development Equalization Grant	0	0
Purchase of a motorcycle for audit department	Osuguro headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : Kadungulu town council			0	1,722
Sector : Health			0	1,722
Programme : Primary Healthcare			0	1,722
Lower Local Services				

Vote:596 Serere District**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,722
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kadungulu Central Ward Kadungulu HCIII	Sector Conditional Grant (Non-Wage)	0	1,722
LCIII : Kidetok town council			18,065	10,343
Sector : Works and Transport			0	9,318
Programme : District, Urban and Community Access Roads			0	9,318
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	9,318
Item : 263204 Transfers to other govt. units (Capital)				
Road Maintenance	Central ward Central Ward	Other Transfers from Central Government	0	9,318
Sector : Education			18,065	5
Programme : Pre-Primary and Primary Education			18,065	5
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,065	5
Item : 263104 Transfers to other govt. units (Current)				
Kidetok Primary School	Central ward Kidetok	Sector Conditional Grant (Non-Wage)	10,826	3
Ogangai Kidetok Primary School	Omolotok ward Ogangai	Sector Conditional Grant (Non-Wage)	7,239	2
Sector : Health			0	1,019
Programme : Primary Healthcare			0	1,019
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,019
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to NGO Health Facilities	Central ward Kidetok Mission HCIII	Sector Conditional Grant (Non-Wage)	0	1,019