
Vote:596 Serere District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2018/19. 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: 29/01/2019

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

Vote:596 Serere District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	606,800	355,605	59%
Discretionary Government Transfers	4,429,570	2,525,864	57%
Conditional Government Transfers	19,779,401	9,995,186	51%
Other Government Transfers	3,936,587	1,438,409	37%
Donor Funding	280,180	160,534	57%
Total Revenues shares	29,032,538	14,475,598	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	398,131	221,465	180,563	56%	45%	82%
Internal Audit	49,546	12,850	12,850	26%	26%	100%
Administration	4,869,772	2,018,286	1,086,810	41%	22%	54%
Finance	426,965	298,585	224,375	70%	53%	75%
Statutory Bodies	493,905	292,556	253,353	59%	51%	87%
Production and Marketing	1,897,853	1,172,514	562,235	62%	30%	48%
Health	4,344,155	2,216,408	1,674,902	51%	39%	76%
Education	13,110,563	6,360,157	5,657,580	49%	43%	89%
Roads and Engineering	1,605,989	1,259,065	790,820	78%	49%	63%
Water	565,653	304,576	122,568	54%	22%	40%
Natural Resources	300,700	102,174	89,221	34%	30%	87%
Community Based Services	969,306	216,961	102,954	22%	11%	47%
Grand Total	29,032,538	14,475,598	10,758,232	50%	37%	74%
<i>Wage</i>	<i>14,363,558</i>	<i>7,181,779</i>	<i>7,181,779</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,212,187</i>	<i>2,642,330</i>	<i>2,011,332</i>	<i>43%</i>	<i>32%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>8,176,614</i>	<i>4,490,955</i>	<i>1,628,363</i>	<i>55%</i>	<i>20%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>280,180</i>	<i>160,534</i>	<i>51,452</i>	<i>57%</i>	<i>18%</i>	<i>32%</i>

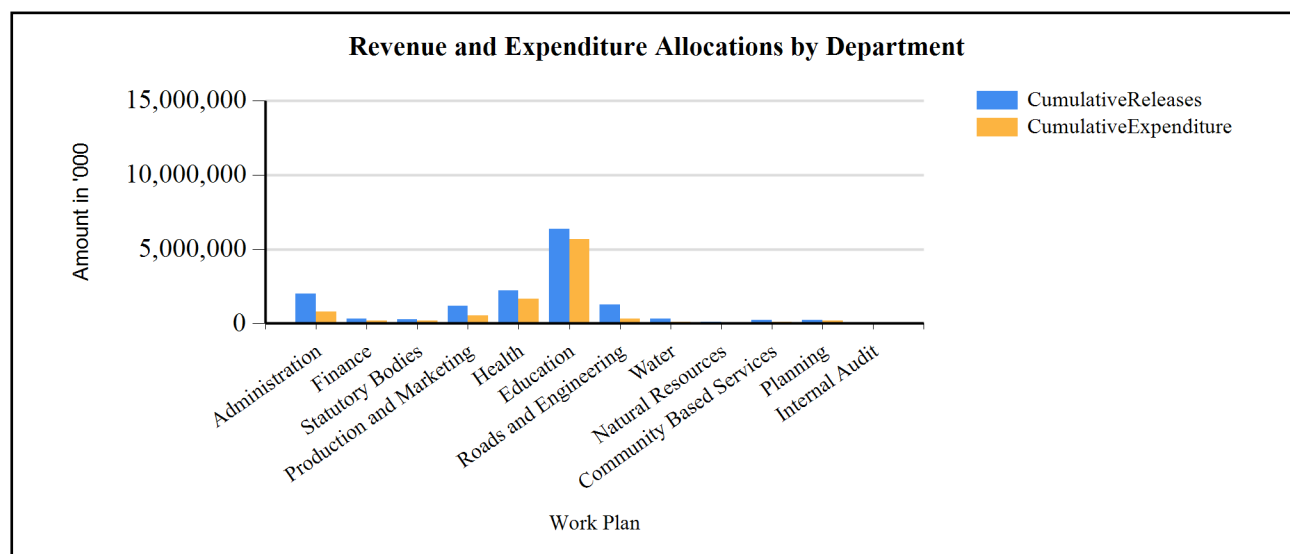
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulatively, The district received a total of Ugx.14,475,598,000 from all its sources of revenue out of the annual plan of Ugx.29,032,538,000 representing 50% annual performance. In the quarter alone , the district received a sum of Ugx.7,383,407,000 out of the quarterly plan of Ugx. 7,670,359,000 representing 96% quarterly performance. The quarterly performance for the revenue sources was as follows; Locally raised revenue- Ugx.185,179,803 Discretionary Development Transfers Ugx.1,213,325,316 Conditional government transfers Ugx.5,901,402,950 and Donor funds of Ugx.83,499,000 The cumulative performance of the various revenue sources for the district were as follow; Locally raised revenue- Ugx.355,605,000 (59%) , Discretionary Government Transfer Ugx.2,525,864,000 (57%) , Conditional Government transfers- Ugx. 9,995,186,000 (51%), Other Government Transfers Ugx1,438,409,000 (37%) and Donor funding of Ugx.160,533,000 (57%) broken down into Non wage recurrent Ugx.2,642,330,000, Wage- Ugx. 7,181,779,000, Domestic development Ugx.4,490,955,000 and Donor development Ugx.160,534,000.

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	606,800	355,605	59 %
Local Services Tax	35,313	40,933	116 %
Land Fees	41,853	24,307	58 %
Application Fees	12,000	2,460	21 %
Business licenses	22,532	19,833	88 %
Liquor licenses	1,555	0	0 %
Other licenses	10,631	0	0 %
Park Fees	13,243	27,651	209 %
Advertisements/Bill Boards	10,100	594	6 %
Animal & Crop Husbandry related Levies	21,110	14,062	67 %

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Educational/Instruction related levies	4,485	0	0 %
Agency Fees	50,300	14,948	30 %
Inspection Fees	5,350	0	0 %
Market /Gate Charges	275,173	155,863	57 %
Other Fees and Charges	90,038	42,366	47 %
Ground rent	2,994	0	0 %
Miscellaneous receipts/income	10,123	3,954	39 %
2a.Discretionary Government Transfers	4,429,570	2,525,864	57 %
District Unconditional Grant (Non-Wage)	772,775	386,387	50 %
Urban Unconditional Grant (Non-Wage)	146,415	73,208	50 %
District Discretionary Development Equalization Grant	1,801,377	1,200,918	67 %
Urban Unconditional Grant (Wage)	299,380	149,690	50 %
District Unconditional Grant (Wage)	1,344,530	672,265	50 %
Urban Discretionary Development Equalization Grant	65,094	43,396	67 %
2b.Conditional Government Transfers	19,779,401	9,995,186	51 %
Sector Conditional Grant (Wage)	12,719,648	6,359,824	50 %
Sector Conditional Grant (Non-Wage)	2,793,644	1,037,700	37 %
Sector Development Grant	3,059,148	2,039,432	67 %
Transitional Development Grant	90,500	0	0 %
Pension for Local Governments	401,486	200,743	50 %
Gratuity for Local Governments	714,976	357,488	50 %
2c. Other Government Transfers	3,936,587	1,438,409	37 %
Northern Uganda Social Action Fund (NUSAF)	2,135,325	306,994	14 %
Support to PLE (UNEB)	13,786	17,357	126 %
Uganda Road Fund (URF)	1,025,170	682,612	67 %
Uganda Women Entrepreneurship Program(UWEP)	234,664	208,163	89 %
Vegetable Oil Development Project	72,306	0	0 %
Youth Livelihood Programme (YLP)	455,335	121,292	27 %
3. Donor Funding	280,180	160,534	57 %
The AIDS Support Organisation (TASO)	160,180	90,441	56 %
United Nations Children Fund (UNICEF)	80,000	65,663	82 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	4,430	11 %
Total Revenues shares	29,032,538	14,475,598	50 %

Cumulative Performance for Locally Raised Revenues

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Cumulatively, the district received a total of Ugx. 355,605,000 as locally raised revenue out of the annual budget of Ugx. 606,800,000 representing 59% annual performance. In the quarter alone , the district received Ugx.185,180,000 out of the quarterly plan of Ugx.148,950,000 representing 124% quarterly performance. The over performance in the quarter was due to over performance in Local service Tax that is always released within the quarter, Land fees, Business license , Agency fees and the policy of paying 3 months in advance for contractors. The cumulative performance of some of the revenue sources was as follows; Local service Tax-116%, Park fees 209%, Land fees 585, Business license-88%, Animal and Crop related levies -67%, Other fees and charges-47%, Agency fees -30% and application fees at 21%.

Cumulative Performance for Central Government Transfers

Cumulatively the district received a total of Ugx.1,438,409,000 as Other Government Transfers representing 37% annual performance. In the quarter alone, the district received Ugx.1,213,325,316 representing 121% quarterly performance. The over performance in the quarter was due to realization of more funds from Road fund and UWEP funds in the quarter than planned. Also the increase in the funds realized for PLE exercise led to over performance in the quarter.

Cumulative Performance for Donor Funding

Cumulatively , the district received Ugx.160,534,000 out of the annual plan of Ugx. 280,180,000 representing 57% annual performance. In the quarter alone , the district realized Ugx.83,499,000 out of the quarterly plan of Ugx.70,045,000 representing 119% quarterly performance. The over performance in the quarter was due to realization of more funds from UNICEF for Birth registration in the remaining 8 lower local governments in the district. The donor funds was mainly from 3 sources i.e GAVI, TASO and UNICEF.

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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						
Agricultural Extension Services	1,058,711	491,185	46 %	264,677	327,726	124 %
District Production Services	820,872	66,204	8 %	210,079	55,549	26 %
District Commercial Services	18,270	7,984	44 %	4,568	3,794	83 %
Sub- Total	1,897,853	565,373	30 %	479,323	387,068	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,605,989	843,601	53 %	533,103	641,591	120 %
Sub- Total	1,605,989	843,601	53 %	533,103	641,591	120 %
Sector: Education						
Pre-Primary and Primary Education	8,560,441	4,171,398	49 %	2,161,568	1,882,834	87 %
Secondary Education	3,778,734	1,301,490	34 %	1,007,183	497,552	49 %
Skills Development	344,600	166,099	48 %	86,150	57,778	67 %
Education & Sports Management and Inspection	425,493	18,594	4 %	120,719	18,335	15 %
Special Needs Education	1,295	0	0 %	324	0	0 %
Sub- Total	13,110,563	5,657,580	43 %	3,375,945	2,456,499	73 %
Sector: Health						
Primary Healthcare	4,284,981	1,621,372	38 %	1,185,461	998,736	84 %
Health Management and Supervision	59,175	54,005	91 %	14,794	32,257	218 %
Sub- Total	4,344,155	1,675,377	39 %	1,200,255	1,030,993	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	533,533	122,568	23 %	166,946	40,642	24 %
Urban Water Supply and Sanitation	32,120	0	0 %	8,030	0	0 %
Natural Resources Management	300,700	89,221	30 %	76,592	42,478	55 %
Sub- Total	866,353	211,789	24 %	251,567	83,120	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	969,306	102,954	11 %	242,326	48,389	20 %
Sub- Total	969,306	102,954	11 %	242,326	48,389	20 %
Sector: Public Sector Management						
District and Urban Administration	4,869,772	1,108,210	23 %	1,218,193	511,001	42 %
Local Statutory Bodies	493,905	259,953	53 %	129,067	140,401	109 %
Local Government Planning Services	398,131	180,563	45 %	99,533	84,316	85 %
Sub- Total	5,761,808	1,548,726	27 %	1,446,792	735,719	51 %
Sector: Accountability						
Financial Management and Accountability(LG)	426,965	254,675	60 %	104,818	129,803	124 %
Internal Audit Services	49,546	12,850	26 %	12,387	6,931	56 %

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	<i>Sub- Total</i>	<i>476,511</i>	<i>267,525</i>	<i>56 %</i>	<i>117,205</i>	<i>136,734</i>	<i>117 %</i>
Grand Total		29,032,538	10,872,926	37 %	7,646,517	5,520,113	72 %

Vote:596 Serere District**Quarter2****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	2,561,067	1,414,805	55%	640,267	711,699	111%
District Unconditional Grant (Non-Wage)	105,771	91,415	86%	26,443	50,420	191%
District Unconditional Grant (Wage)	801,936	400,968	50%	200,484	200,484	100%
Gratuity for Local Governments	714,976	357,488	50%	178,744	178,744	100%
Locally Raised Revenues	70,703	78,230	111%	17,676	42,681	241%
Multi-Sectoral Transfers to LLGs_NonWage	166,816	136,272	82%	41,704	64,154	154%
Multi-Sectoral Transfers to LLGs_Wage	299,380	149,690	50%	74,845	74,845	100%
Pension for Local Governments	401,486	200,743	50%	100,372	100,372	100%
Development Revenues	2,308,705	603,481	26%	577,926	553,176	96%
District Discretionary Development Equalization Grant	91,423	244,941	268%	22,856	216,941	949%
Multi-Sectoral Transfers to LLGs_Gou	81,957	68,903	84%	21,239	46,597	219%
Other Transfers from Central Government	2,135,325	289,637	14%	533,831	289,637	54%
Total Revenues shares	4,869,772	2,018,286	41%	1,218,193	1,264,874	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,101,315	550,658	50%	275,329	275,329	100%
Non Wage	1,459,752	509,420	35%	364,938	219,710	60%
Development Expenditure						
Domestic Development	2,308,705	48,133	2%	577,926	15,962	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,869,772	1,108,210	23%	1,218,193	511,001	42%
C: Unspent Balances						
Recurrent Balances		354,728	25%			

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Wage	0		
Non Wage	354,728		
Development Balances	555,348	92%	
Domestic Development	555,348		
Donor Development	0		
Total Unspent	910,076	45%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the Department received Ugx.2,052,969,000 out of the annual planned figure of Ugx.4,869,772,000 representing 42% annual performance on revenue. In the quarter a lone, the department received Ugx.1,299,557,000 out of the quarterly plan of Ugx. 1,218,193,000 representing 107% quarterly performance on revenue. Local revenue , District unconditional grant and DDEG performed extremely above 100% due to allocation of more of such funds to the department in the quarter in order to have such projects completed on time.

Reasons for unspent balances on the bank account

The balance of funds in the department amounting to Ugx.928,476,000 is meant for NUSAF3 projects and for projects to be undertaken by both Higher and Lower local governments still under procurement.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 Months of October, November and December, Pensioners paid for the 3 Months of October, November and December, Reports prepared, reports submitted to relevant Authorities.

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*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	342,911	237,636	69%	83,805	136,654	163%
District Unconditional Grant (Non-Wage)	78,923	58,119	74%	19,731	38,689	196%
District Unconditional Grant (Wage)	116,776	58,388	50%	29,194	29,194	100%
Locally Raised Revenues	57,922	16,924	29%	14,481	12,823	89%
Multi-Sectoral Transfers to LLGs_NonWage	89,290	104,205	117%	20,400	55,947	274%
Development Revenues	84,054	60,949	73%	21,023	949	5%
District Discretionary Development Equalization Grant	80,000	60,000	75%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,054	949	23%	1,023	949	93%
Total Revenues shares	426,965	298,585	70%	104,828	137,603	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,776	58,388	50%	29,194	29,194	100%
Non Wage	226,135	158,786	70%	54,611	89,620	164%
Development Expenditure						
Domestic Development	84,054	37,500	45%	21,013	10,989	52%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	426,965	254,675	60%	104,818	129,803	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		20,462				
Development Balances						
Domestic Development		23,448				
Donor Development		0				
Total Unspent		43,910	15%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received Ugx.298,585,000 out of the annual plan of Ugx. 426,965,000 representing 70% annual performance .During the second quarter alone, the department received UGX. 137,603,000 out of the quarterly planned figure of Ugx. 104,828,000 representing 131% quarterly performance. The over-performance in the quarter was due to realization of more unconditional grant non wage (196%) and over allocation of funds by sub-counties (Multisectoral transfers to LLG- 279%) The break down of revenues is as follows:

Locally raised revenues Ugx. 12,823,000,District Unconditional grant Non wage Ugx. 38,689,000 and Multisectoral Transfers of Lower Local Governments of Ugx. 56,896,000, Wage Ugx. 29,194,000.

Reasons for unspent balances on the bank account

The unspent funds in the department amounting to Ugx.43,910,000 representing 15% of the cumulative receipts is balance carried forward from last quarter for completion of the finance office block under construction and for activities not implemented by the Lower local governments.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months of October, November and December,Half year accounts prepared , Half year accounts submitted to Accountant General and Ministry of finance and Quarterly reports prepared.

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*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	493,905	292,556	59%	123,476	128,768	104%
District Unconditional Grant (Non-Wage)	226,511	149,045	66%	56,628	63,862	113%
District Unconditional Grant (Wage)	54,895	27,448	50%	13,724	13,724	100%
Locally Raised Revenues	78,000	54,228	70%	19,500	18,769	96%
Multi-Sectoral Transfers to LLGs_NonWage	134,498	61,836	46%	33,624	32,414	96%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	493,905	292,556	59%	123,476	128,768	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,895	27,448	50%	13,724	13,724	100%
Non Wage	439,009	232,506	53%	115,343	126,678	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	493,905	259,953	53%	129,067	140,401	109%
C: Unspent Balances						
Recurrent Balances						
		32,603	11%			
Wage		0				
Non Wage		32,603				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		32,603	11%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department has received 292,556,000 UGX representing 59% of the total approved of 493,905,000 UGX for both recurrent activities and wage payments. The total cumulative expenditure stands at 115,152,000 UGX 39%. From the quarter's total releases, 13,723,825 UGX was spent for payment of departmental staff salaries while the rest of the funds were expended for recurrent activities including facilitating Executive Committee meetings, Council Committee meetings, Council meetings for both Higher and LLGs.

Reasons for unspent balances on the bank account

32,603,022 UGX remained unspent mainly from LLGs and to offset bank related costs and is expected to be spent in the subsequent quarter for statutory bodies activities (Council meetings, Committee meetings, etc) and operations for both Higher and LLGs.

Highlights of physical performance by end of the quarter

2 district procurement meetings held with 2 reports prepared and disseminated to relevant bodies.

In LG staff recruitment services: 3 Monthly staff salaries paid to the District Chairperson, 1 DSC meeting held to promote and confirm staff.

Under LG land management services, 1 DLB meeting was held to: register, lease, convert from customary/grant freehold.

In LG Financial Accountability: 1 LGPAC report prepared and circulated to relevant authorities.

In LG Political and Executive oversight: 1 Council meeting was held and relevant resolutions minuted and 5 DEC meetings held.

Under Standing Committees Services: 3 standing committee meetings were held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,137,534	518,848	46%	284,383	258,919	91%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,175	7,821	48%	4,044	3,406	84%
Other Transfers from Central Government	72,306	0	0%	18,077	0	0%
Sector Conditional Grant (Non-Wage)	368,216	184,108	50%	92,054	92,054	100%
Sector Conditional Grant (Wage)	653,837	326,919	50%	163,459	163,459	100%
Development Revenues	760,319	653,666	86%	194,941	292,211	150%
District Discretionary Development Equalization Grant	61,969	30,000	48%	15,492	0	0%
Multi-Sectoral Transfers to LLGs_Gou	567,136	536,190	95%	146,645	248,473	169%
Sector Development Grant	131,214	87,476	67%	32,804	43,738	133%
Total Revenues shares	1,897,853	1,172,514	62%	479,324	551,131	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	653,837	326,919	50%	163,459	163,459	100%
Non Wage	483,697	148,850	31%	120,924	134,005	111%
Development Expenditure						
Domestic Development	760,319	89,604	12%	194,940	89,604	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,897,853	565,373	30%	479,323	387,068	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		43,079				
Development Balances						
		564,062	86%			

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Domestic Development	564,062		
Donor Development	0		
Total Unspent	607,141	52%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 1,172,514,000 out of the annual budgeted figure of 1,897,853,000 representing 62% annual performance.

In the quarter alone the department received 551,131,000 out of the quarterly plan of 479,324,000 representing 115% performance. The Over performance in the quarter was due to realization of more sector development grant for Agricultural Extension and multi-sectoral transfers to Lower Local Governments

The total expenditure was 565,373,000 out of 1,897,853 representing an annual performance of 30% and a quarterly performance of 387,068,000 out of 479,323,000, representing a performance 81%. The recurrent expenditure was as follows; wage 326,919,000 out of the budgeted annual amount of 653,837,000 representing a performance of 50% and quarterly performance of 163,459,000 of the budgeted 163,458,000 representing a performance of 100%. Non wage of 148,450,000 out of the annual budget of 483,697,000 representing a performance of 31% and quarterly 134,005,000 out of 120,924,000 representing a performance of 111%.

The domestic development expenditure 89,604,000 out of the annual budget of 760,319,000 representing a performance of 12% and quarterly 86,604,000 out of 194,940,000 representing a performance of 46%

Reasons for unspent balances on the bank account

The un spent balance amounting to 586,317,000, representing 50%. The recurrent made a balance of 42,617,000 representing 8% and development had a balance of 543,700,000 representing 83%. This balances are due to the procurement not yet made and recurrent requests not paid.

Highlights of physical performance by end of the quarter

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- 6 Months staff salaries paid for July to December
- 2 quarterly reports submitted
- 2 Live stock disease surveillance conducted
- 2 backstopping of extension staff conducted
- 34 Trade Licenses issued
- 39 tonnes of maize Bulk and sold to WFP from Pingire and Labori Cooperative societies
- 4 supervision reports on value addition facilities done.
- surveillance on crop and diseases (fall army worm and leaf and fruit spot) conducted
- 90 tsetse traps supervised and serviced
- Agricultural Extension staff trained on Village Agent Model at the district headquarters
- Surveillance, Monitoring and control of fisheries activities at the landing sites.
- Backstopping of cooperatives, SACCOs and VSLAs conducted.
- backstopping on bee activities conducted
- 2 new groups registered in to SACCOs
- Some staff sent for refresher training at Kigumba Cooperative College and Kajansi Fisheries institute respectively.

Vote:596 Serere District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,640,945	1,394,508	53%	660,236	749,704	114%
District Unconditional Grant (Non-Wage)	10,685	0	0%	2,671	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,157	15,466	34%	11,539	9,187	80%
Sector Conditional Grant (Non-Wage)	157,448	78,724	50%	39,362	39,362	100%
Sector Conditional Grant (Wage)	2,396,655	1,198,328	50%	599,164	599,164	100%
Development Revenues	1,703,210	821,900	48%	540,019	388,481	72%
District Discretionary Development Equalization Grant	300,000	0	0%	100,000	0	0%
Donor Funding	200,180	109,127	55%	50,045	32,093	64%
Multi-Sectoral Transfers to LLGs_Gou	44,128	504	1%	11,215	254	2%
Sector Development Grant	1,068,402	712,268	67%	356,134	356,134	100%
Transitional Development Grant	90,500	0	0%	22,625	0	0%
Total Revenues shares	4,344,155	2,216,408	51%	1,200,256	1,138,185	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,396,655	1,198,328	50%	599,164	599,164	100%
Non Wage	244,290	115,552	47%	61,073	70,608	116%
Development Expenditure						
Domestic Development	1,503,030	361,452	24%	489,974	361,202	74%
Donor Development	200,180	45	0%	50,045	20	0%
Total Expenditure	4,344,155	1,675,377	39%	1,200,255	1,030,993	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		80,628				

Vote:596 Serere District**Quarter2**

Development Balances	460,403	56%	
Domestic Development	351,321		
Donor Development	109,082		
Total Unspent	541,031	24%	

Summary of Workplan Revenues and Expenditure by Source

Cummulatively the department received Ugx 2,216,408,000 out of the annual planned revenue of 4,344,155,000 representing 51% of the annual revenue. In the quarter alone, the department received 1,138,185,000 out of the planned quarterly revenue of 1,200,256,000 representing 95% quarterly performance. The revenue performance was as follows; multi sectoral transfers to LLGs was 9,187,000 representing 80%. Sector conditional Grant Non-Wage was 39,362,000 representing 100% and sector conditional wage was 599,164,000 and locally raised revenue was Zero , DDEG was 300,000,000

Reasons for unspent balances on the bank account

The Unspent balances of 541,031,000 was meant for the construction in Aarapoo HC II and Kagwara HC II and NTD activities to be conducted in the next quarter.

Highlights of physical performance by end of the quarter

Cumulatively, the department carried out the following activities: Paid staff salaries for 6 months.81,205 Out patients visited health facilities. 7790 Inpatients were admitted to Health facilities. 5001 Deliveries conducted in health facilities. 6930 Children immunized with pentavalent vaccine. 1 vehicle maintained, 1 laptop Battery Purchased,Support supervision and mentorship done, Distribution of vaccines done, , Cold chain maintained, Inspection of eating places done.

Vote:596 Serere District

Quarter2

*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	11,965,420	5,611,146	47%	2,991,355	2,455,651	82%
District Unconditional Grant (Non-Wage)	15,157	0	0%	3,789	0	0%
District Unconditional Grant (Wage)	78,166	39,083	50%	19,541	19,541	100%
Locally Raised Revenues	18,008	0	0%	4,502	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,414	1,884	11%	4,104	1,464	36%
Other Transfers from Central Government	13,786	17,357	126%	3,447	17,357	504%
Sector Conditional Grant (Non-Wage)	2,154,734	718,245	33%	538,683	0	0%
Sector Conditional Grant (Wage)	9,669,155	4,834,578	50%	2,417,289	2,417,289	100%
Development Revenues	1,145,143	749,011	65%	375,090	364,610	97%
Multi-Sectoral Transfers to LLGs_Gou	79,488	38,574	49%	19,872	9,392	47%
Sector Development Grant	1,065,655	710,437	67%	355,218	355,218	100%
Total Revenues shares	13,110,563	6,360,157	49%	3,366,445	2,820,261	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,747,321	4,873,660	50%	2,436,830	2,436,830	100%
Non Wage	2,218,099	737,287	33%	554,525	18,622	3%
Development Expenditure						
Domestic Development	1,145,143	46,633	4%	384,590	1,046	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,110,563	5,657,580	43%	3,375,945	2,456,499	73%
C: Unspent Balances						
Recurrent Balances						
		199	0%			
Wage		0				
Non Wage		199				
Development Balances						
		702,378	94%			

Vote:596 Serere District**Quarter2**

Domestic Development	702,378		
Donor Development	0		
Total Unspent	702,577	11%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of UGX.6,360,157,127 out of the annual planned amount of Ugx. 13,110,562,919, representing 49% annual performance. In the Quarter alone, the department received Ugx.2,820,261,300 out of the quarterly plan of Ugx. 3,366,445,296 representing 84% quarterly performance. The revenue break down was as follows; District Unconditional grant wage- Ugx.19,541,287, Sector conditional grant-wage- Ugx.2,417,288,776, Sector development grant Ugx.355,218,265, Other Transfers from Central government- Ugx. 17,357,000, Multisectoral transfers to LLG- Ugx.10,855,972.

The over performance in other transfers from central government of 504% was due to realization of more funds to support PLE activities in the quarter.

The Annual expenditure performance was 43% and quarterly expenditure stood at 73%.

The realized funds was used to pay staff salaries for the 3 months in the quarter, Followups on the recommendations of the monitoring team, Facilitate PLE , Support supervision and monitoring.

Reasons for unspent balances on the bank account

The unspent funds in the department amounting to Ugx.702,576,978 is part of the sector development grant which is meant for construction of Kagwara seed Secondary School, Completion of DEO's office block, Construction of 2 class room blocks in Asilang P/S and Mulondo P/S , procurement of furniture for primary schools and for projects not yet undertaken by lower local governments.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months of October, November and December, PLE conducted and supervised, Monitoring and support supervision conducted, Reports prepared , Reports submitted to the relevant Authorities.

Vote:596 Serere District

Quarter2

*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	84,921	29,923	35%	21,230	15,172	71%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	56,524	28,262	50%	14,131	14,131	100%
Locally Raised Revenues	9,133	800	9%	2,283	800	35%
Multi-Sectoral Transfers to LLGs_NonWage	9,264	861	9%	2,316	241	10%
Development Revenues	1,521,068	1,229,142	81%	511,873	876,694	171%
Multi-Sectoral Transfers to LLGs_Gou	694,901	509,388	73%	271,237	394,141	145%
Other Transfers from Central Government	417,042	447,004	107%	104,260	346,177	332%
Sector Development Grant	409,125	272,750	67%	136,375	136,375	100%
Total Revenues shares	1,605,989	1,259,065	78%	533,103	891,865	167%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,524	28,262	50%	14,131	14,131	100%
Non Wage	28,397	1,661	6%	7,099	1,041	15%
Development Expenditure						
Domestic Development	1,521,068	813,678	53%	511,873	626,419	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,605,989	843,601	53%	533,103	641,591	120%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		415,464	34%			
Domestic Development		415,464				
Donor Development		0				
Total Unspent		415,464	33%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively in the half year, the department received 1,259,065,000 of the Annual budget of 1,605,989,000 representing a 78% of the annual budget of which DANIDA got 272,750,000 representing 67% performance of the annual budget of 409,125,000, URF got 447,004,000 representing a 107% performance of the annual budget of 417,042,000, Mult-sectoral transfers Non wage (GOU) received 509,388,000 of the annual budget of 694,901,000 representing 73% of the annual budget and Mult- sectoral non wage got 861,000 from the budget of 9,264,000 representing 9%, and a total of 122,912,000 for the Town council roads, Wage got 28,262,000 from the budget of 50,524,000 representing a 50% of the annual budget, and nothing has been realised from District Unconditional grant non wage . During the quarter, the department received DANIDA funds amounting to 136,375,000 out the the budget of 136,375,000 giving 100% performance, Uganda Road Fund 346,177,075 giving a 332% increase above the quarterly budget of 104,260,000. All the funds where expended according to budgeted workplan of the department like the transfers where made to respective LLGs, Road works done.

Reasons for unspent balances on the bank account

Funds for DANIDA for the low cost seal of Kamod-Kasilo Road and balance of URF Funds.

Highlights of physical performance by end of the quarter

Transfer to the 4 Town councils and 8 sub counties done, Road Gangs remuneration paid, Quarter two URF Report submitted to the URF headquarter, Road works done, Road committee meeting held, Road supervision done in the two counties of Kasilo and serere.

Vote:596 Serere District

Quarter2

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	123,731	31,075	25%	30,933	15,498	50%
District Unconditional Grant (Non-Wage)	15,957	0	0%	3,989	0	0%
District Unconditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,057	1,217	3%	9,514	569	6%
Sector Conditional Grant (Non-Wage)	34,717	17,358	50%	8,679	8,679	100%
Development Revenues	441,922	273,501	62%	142,543	137,251	96%
District Discretionary Development Equalization Grant	25,171	16,000	64%	6,293	8,000	127%
Multi-Sectoral Transfers to LLGs_Gou	32,000	1,000	3%	8,000	1,000	13%
Sector Development Grant	384,752	256,501	67%	128,251	128,251	100%
Total Revenues shares	565,653	304,576	54%	173,476	152,748	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	12,500	50%	6,250	12,500	200%
Non Wage	98,731	18,375	19%	24,683	9,048	37%
Development Expenditure						
Domestic Development	441,922	91,693	21%	144,043	19,094	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	565,653	122,568	22%	174,976	40,642	23%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		200				
Development Balances						
Domestic Development		181,808	66%			

Vote:596 Serere District**Quarter2**

Donor Development	0		
Total Unspent	182,008	60%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ugx 154,196,236 as sector conditional grant, District Discretionary Equalization grant (8,000,000); and other transfers from LLG's. 37.5% of the recurrent funds have been received compared to the planned 24,682,719. Cumulatively 58.47% of the planned grants has been received .

26% of the funds have spent as appropriated by council and that a shortfall has been registered in recurrent funding as no unconditional grant was transferred to the department .The balance of the funds in account is meant to clear outstanding payments for the underway works on water supply infrastructure .

Reasons for unspent balances on the bank account

Delay in the procurement process influenced the execution and certification of the works on water supply structures .

Highlights of physical performance by end of the quarter

Construction of the 8 water supply infrastructure is 70% complete, 9 promotional events have been held, 99 members of the Water and Sanitation committees have been trained and 2 coordination committee meetings have been held and office equipment maintained .

Vote:596 Serere District

Quarter2

*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	150,392	57,562	38%	37,598	27,686	74%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Wage)	95,631	47,816	50%	23,908	23,908	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,288	5,511	49%	2,822	1,661	59%
Sector Conditional Grant (Non-Wage)	8,472	4,236	50%	2,118	2,118	100%
Development Revenues	150,308	44,611	30%	38,994	14,148	36%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	135,308	39,611	29%	35,244	14,148	40%
Total Revenues shares	300,700	102,174	34%	76,592	41,834	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,631	47,816	50%	23,908	23,908	100%
Non Wage	54,760	8,678	16%	13,690	5,242	38%
Development Expenditure						
Domestic Development	150,308	32,728	22%	38,994	13,328	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	300,700	89,221	30%	76,592	42,478	55%
C: Unspent Balances						
Recurrent Balances		1,069	2%			
Wage		0				
Non Wage		1,069				
Development Balances		11,884	27%			
Domestic Development		11,884				
Donor Development		0				

Vote:596 Serere District**Quarter2**

Total Unspent	12,953	13%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, under DDEG, the department has so far received 44,611,329 UGX shared as 5,000,000 UGX (11.2%) and 39,611,329 UGX (88.8%) by HLG and LLGs respectively, thus yielding 33% and 29% annual performance in each respect for the FY. Under recurrent budget, the department has so far received 57,562,368 representing 38% of the total annual recurrent budget. The sector conditional grant to environment and the department's wage conditional grant performed at 100% respectively. Under unconditional grant-wage, the department received 23,907,864 UGX (100%) which was spent for payment of staff salaries in the quarter. Under environment, the conditional sector grant received was 2,118,020 UGX (100%) spent for stakeholder environmental training and sensitization, river bank and wetland demarcation, community training in ENRs monitoring; and environmental compliance inspections. LLGs received 3,850,000 as Non-wage funds for their operations.

Reasons for unspent balances on the bank account

The unspent balance of 12,952,675 UGX results from 11,883,575 UGX DDEG and 1,069,100 UGX Unconditional grant for LLGs to be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

6 monthly staff salaries paid.
 82 Ha of wetlands demarcated for restoration.
 2 ENR monitoring for compliance survey undertaken district-wide.

Vote:596 Serere District

Quarter2

*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	898,419	196,119	22%	224,605	144,057	64%
District Unconditional Grant (Non-Wage)	15,350	0	0%	3,838	0	0%
District Unconditional Grant (Wage)	66,979	33,490	50%	16,745	16,745	100%
Locally Raised Revenues	24,191	0	0%	6,048	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	31,842	13,056	41%	7,961	6,814	86%
Other Transfers from Central Government	689,999	114,545	17%	172,500	102,984	60%
Sector Conditional Grant (Non-Wage)	70,058	35,029	50%	17,515	17,515	100%
Development Revenues	70,887	20,842	29%	17,722	17,342	98%
Multi-Sectoral Transfers to LLGs_Gou	70,887	20,842	29%	17,722	17,342	98%
Total Revenues shares	969,306	216,961	22%	242,327	161,399	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,979	33,490	50%	16,745	16,745	100%
Non Wage	831,440	65,165	8%	207,859	30,644	15%
Development Expenditure						
Domestic Development	70,887	4,300	6%	17,722	1,000	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	969,306	102,954	11%	242,326	48,389	20%
C: Unspent Balances						
Recurrent Balances						
		97,465	50%			
Wage		0				
Non Wage		97,465				
Development Balances						
		16,542	79%			
Domestic Development		16,542				
Donor Development		0				
Total Unspent		114,007	53%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received Ugx 216,961,000 out of the Annual plan of Ugx 969,306,000 representing 22% Annual performance. In the quarter alone the department received Ugx 161,399,000 out of the quarterly plan of Ugx 242,327,000 representing 67% of the quarterly performance.

The Funds received were as follows :District Unconditional grant(Wage) Ugx 16,745,000 (100%) Multisectoral transfers to LLGs (None wage) Ugx 6,814,000, (86%) Other transfers from central government Ugx 102,984,000 (60%)Sector conditional grant (None wage) Ugx 17,515,000 (100%) and Muntisectoral transfers to LL-Developement Ugx 17,342,000 (98%). The department's expenditure performance was 20% for the quarter and 11% for the year.

Reasons for unspent balances on the bank account

The unspent funds amounting to Ugx.114,007,000 in the department is for Funding Youth livelihood groups and other projects not implemented by other sub counties and to cater for bank charges.

Highlights of physical performance by end of the quarter

Staff salaries paid for the last 3 month OCT,NOV,DEC Youth planning meeting supported,Elderly planning meeting supported Projects generated for Funding Project files approved for funding office operations supported Gender mainstreaming training conducted.

Vote:596 Serere District

Quarter2

*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	126,953	27,080	21%	31,738	13,609	43%
District Unconditional Grant (Non-Wage)	61,454	3,415	6%	15,364	0	0%
District Unconditional Grant (Wage)	33,000	16,500	50%	8,250	8,250	100%
Locally Raised Revenues	25,207	6,599	26%	6,302	5,359	85%
Multi-Sectoral Transfers to LLGs_NonWage	7,292	566	8%	1,823	0	0%
Development Revenues	271,178	194,385	72%	67,795	74,198	109%
District Discretionary Development Equalization Grant	174,009	138,188	79%	43,502	20,000	46%
Donor Funding	80,000	51,407	64%	20,000	51,407	257%
Multi-Sectoral Transfers to LLGs_Gou	17,169	4,791	28%	4,292	2,791	65%
Total Revenues shares	398,131	221,465	56%	99,533	87,807	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	16,500	50%	8,250	8,250	100%
Non Wage	93,953	10,014	11%	23,488	5,359	23%
Development Expenditure						
Domestic Development	191,178	102,642	54%	47,794	19,301	40%
Donor Development	80,000	51,407	64%	20,000	51,407	257%
Total Expenditure	398,131	180,563	45%	99,533	84,316	85%
C: Unspent Balances						
Recurrent Balances						
		566	2%			
Wage		0				
Non Wage		566				
Development Balances						
		40,337	21%			
Domestic Development		40,337				
Donor Development		0				
Total Unspent		40,903	18%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the Unit received Ugx 221,465,000 out of the annual plan of Ugx. 398,131,000 representing 57 % annual performance. In the Quarter alone, the Unit received Ugx.87,807,000 out of the quarterly plan of Ugx 99,533,000 representing 88% quarterly performance. The good performance in the quarter was due to realization of more funds from UNICEF for Birth registration of children under 5 years. The revenue performance against the quarterly plan was as follows. Wage- Ugx 8,250,000 (100%) DDEG- Ugx 20,000,000(46%) Donor funds- Ugx 51,406,500(257%), Locally raised revenue Ugx-5,359,000 and Multisectoral transfers to Lower local governments of Ugx 2,791,000 (65%).

The realized funds were used to conduct Birth registration under UNICEF, Pay staff salaries for the 3 months in the quarter and monitoring of projects .

The department's expenditure performance stood at 44% and 79% for the year and quarter respectively.

Reasons for unspent balances on the bank account

The unspent funds in the department amounting to Ugx.40,903,000 which is 18% of the cumulative actual receipts is for projects still under procurement process and unimplemented Lower local government activities pushed to the next quarter.

Highlights of physical performance by end of the quarter

2 staff salaries paid for the months of October, November and December, Budget conference conducted, Training on Integration of Population issues in development conducted, 3 sets of DTTC minutes prepared, Monitoring of projects conducted, Birth registration for children under 5 years conducted in the 8 Lower local governments.

Vote:596 Serere District

Quarter2

*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	49,546	12,850	26%	12,387	6,931	56%
District Unconditional Grant (Non-Wage)	10,159	1,000	10%	2,540	1,000	39%
District Unconditional Grant (Wage)	15,623	7,812	50%	3,906	3,906	100%
Locally Raised Revenues	12,916	1,820	14%	3,229	920	28%
Multi-Sectoral Transfers to LLGs_NonWage	10,848	2,219	20%	2,712	1,106	41%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	49,546	12,850	26%	12,387	6,931	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,623	7,812	50%	3,906	3,906	100%
Non Wage	33,923	5,039	15%	8,481	3,026	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	49,546	12,850	26%	12,387	6,931	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulative in the half year, the department received a total of 2,675,000 of Non wage component and 7,811,500 of the wage. And in the quarter alone the department received a total of a total of 775,000 from unconditional non wage grant and 3,905,750 for wages.

Reasons for unspent balances on the bank account

There is no unspent balance in this quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, reports prepared and submitted, quarterly audits done.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries Paid, Pensions paid, Gratuity paid.	Staff salaries paid for the 3 Months of October, November and December Pension paid for the 3 Months of October, November and December.		3 Months salaries paid 3 Months Pension paid Gratuity paid for some staff	Pay staff salaries for the 3 months in the quarter, Pay pension for the 3 months in the quarter.
211101 General Staff Salaries	801,936	400,968	50 %		200,484
211103 Allowances	3	0	0 %		0
212105 Pension for Local Governments	401,486	160,291	40 %		80,146
212107 Gratuity for Local Governments	714,450	66,363	9 %		0
Wage Rect:	801,936	400,968	50 %		200,484
Non Wage Rect:	1,115,939	226,654	20 %		80,146
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,917,875	627,621	33 %		280,629
Reasons for over/under performance:	Delay in accessing pension by retired officers.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) Of staff positions filled.	(80%) Of staff positions filled		(80%)staff Positions filled	(80%)Of staff positions filled
%age of staff appraised	(90%) Of staff appraised for both Higher and Lower Local governments.	(50%) Staff appraised at both Higher and Lower local government.		(25%)Staff Appraised	(25%)Staff appraised at both Higher and Lower local government.
%age of staff whose salaries are paid by 28th of every month	(98%) Of staff Paid salaries by 28th of every month.	(98%) Of staff paid salaries by 28th of every month.		(98%)Staff salaries paid by 28th of every month	(98%)Of staff paid salaries by 28th of every month.
%age of pensioners paid by 28th of every month	(98%) of pensioners paid salaries by 28th of every month	(98%) Of pensioners paid salaries by 28th of every month.		(98%) Pensioners paid by 28th of every month	(98%)Of pensioners paid salaries by 28th of every month.
Non Standard Outputs:	Not Planned	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	6,000	1,400	23 %		0

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227001 Travel inland	24,000	51,252	214 %	37,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	52,652	176 %	37,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	52,652	176 %	37,820

Reasons for over/under performance: Need to speed up the process especially for accessing pension and need to have staff appraised by end of the year caused over performance.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(12) Capacity building sessions undertaken district wide.	()	(3) Capacity building sessions undertaken district wide.	()
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan in place	()	(Yes) capacity building conducted, Capacity building plan developed.	()
Non Standard Outputs:	Not Planned		N/A	
227001 Travel inland	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Support supervision and inspections conducted in the district, data captured for staff salaries, project monitoring conducted district wide, backstopping of staff at both sub county and district headquarters conducted, Assets maintained and repaired at the district headquarters, meetings in the district headquarters conducted.	Support supervision Conducted ,Inspections Conducted, data capture for salaries Conducted, monitoring Conducted.	Support supervision and inspections conducted in the district, data captured for staff salaries, project monitoring conducted district wide	Conduct Support supervision, Conduct Inspections, Conduct data capture for salaries, conduct monitoring.
227001 Travel inland	10,000	15,131	151 %	9,406

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	15,131	151 %	9,406
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	15,131	151 %	9,406

Reasons for over/under performance: No challenge faced, There was need to have such activities cover the entire district.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Procurement adverts placed, Radio notices placed , Recruitment adverts placed, information bulletins prepared and circulated,meetings conducted.	procurement Advert placed, radio Notices secured.	Procurement adverts placed, Radio notices placed , Recruitment adverts placed, information bulletins prepared and circulated,meetings conducted.	Place procurement Advert, Put radio Notices
221001 Advertising and Public Relations	9,997	9,250	93 %	5,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,997	9,250	93 %	5,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,997	9,250	93 %	5,300

Reasons for over/under performance: No challenge faced.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Periodicals and newspapers procured, Staff performance monitored, Technical backstopping conducted, reports generated	newspapers and periodicals Procured , r staff performance monitored, backstopping conducted.	Periodicals and newspapers procured, Staff performance monitored, Technical backstopping conducted, reports generated	Procure newspapers and periodicals, monitor staff performance, conduct backstopping.
221011 Printing, Stationery, Photocopying and Binding	5,703	3,465	61 %	755
227001 Travel inland	4,297	2,768	64 %	768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,233	62 %	1,523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,233	62 %	1,523

Reasons for over/under performance: No challenge faced.

Output : 138108 Assets and Facilities Management

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No. of monitoring visits conducted	(6) Monitoring visits conducted in all lower local gov'ts and health centres and at the district headquarters.	(3) Monitoring visits conducted to lower local governments.	(2)Monitoring visits conducted to all lower local gov'ts and health centre iv's and at the district headquarters	(1)Monitoring visit conducted to lower local governments.
No. of monitoring reports generated	(4) Asset monitoring reports generated.	(3) Monitoring report generated	(1)Monitoring report generated.	(1)Monitoring report generated
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
228003 Maintenance – Machinery, Equipment & Furniture	10,000	13,194	132 %	9,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	13,194	132 %	9,194
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	13,194	132 %	9,194

Reasons for over/under performance: Many facilities to be visited.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Staff payroll data captured, Verification of pensioners conducted, Staff performance tracked, Staff appraisal conducted, staff induction conducted, needs assessment conducted, training plan prepared,.	staff payroll data Captured,Pensioners verified.	Staff payroll data captured for the 3 months, Verification of pensioners conducted, Staff performance tracked, Staff appraisal conducted, staff induction conducted, needs assessment conducted, training plan prepared,	Capture staff payroll data, Verify Pensioners.
212107 Gratuity for Local Governments	526	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,943	119 %	4,693
227001 Travel inland	34,474	33,283	97 %	3,283
227002 Travel abroad	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	39,226	78 %	7,976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	39,226	78 %	7,976

Reasons for over/under performance: No challenge faced.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(20%) Of both the sub-county and district staff trained in records management.	(0) Not undertaken in the quarter.	(5)% of both the sub-county and district staff trained in records management.	(0)Not undertaken in the quarter
Non Standard Outputs:	No planned	small office equipment Procured, reports prepared.	N/A	Procure small office equipment, prepare reports.

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221011 Printing, Stationery, Photocopying and Binding	3,800	2,492	66 %	992
221012 Small Office Equipment	5,000	210	4 %	210
222002 Postage and Courier	1,200	362	30 %	362
227001 Travel inland	5,000	181	4 %	13
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,245	22 %	1,577
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,245	22 %	1,577
Reasons for over/under performance: Limited funding				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Tours and exchange visits conducted, Data collected, communications collected	Data collected	Tours and exchange visits conducted, Data collected and distributed to the beneficiaries.	Collect data on planning
227001 Travel inland	7,000	4,720	67 %	2,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,720	67 %	2,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,720	67 %	2,720
Reasons for over/under performance: Need for data for planning causing over performance.				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement Adverts placed, Bids prepared , Market surveys conducted, evaluations conducted, contracts signed, monitoring conducted, sites handed and commissioned	procurement adverts placed, Prepare bids prepared, market surveys conducted.	Procurement Adverts placed, Bids prepared , Market surveys conducted, evaluations conducted, contracts signed, monitoring conducted, sites handed and commissioned.	Place procurement adverts, Prepare bids, conduct market surveys
221001 Advertising and Public Relations	10,000	5,300	53 %	4,550
221009 Welfare and Entertainment	5,000	3,779	76 %	1,649
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,079	55 %	6,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	11,079	55 %	6,199

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge faced.					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of vehicles purchased	(3) Motorcycles procured	(0)		(0)Motorcycles procured	(0)
Non Standard Outputs:	District Headquarters fenced, Capacity building conducted, A council Bus procured ,NUSAF projects implemented, Supplies procured, reports generated, reports prepared.			Capacity building conducted, ,NUSAF 3 projects implemented, Supplies procured, reports generated, reports prepared.	
312101 Non-Residential Buildings	7,923	0	0 %		0
312104 Other Structures	2,135,325	0	0 %		0
312201 Transport Equipment	15,000	0	0 %		0
312213 ICT Equipment	3,500	0	0 %		0
312302 Intangible Fixed Assets	65,000	27,818	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,226,748	27,818	1 %		0
Donor Dev:	0	0	0 %		0
Total:	2,226,748	27,818	1 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	801,936	400,968	50 %		200,484
Non-Wage Reccurent:	1,292,936	381,383	29 %		161,860
GoU Dev:	2,226,748	27,818	1 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	4,321,620	810,169	18.7 %		362,344

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-15) Annual Performance report prepared and submitted to the Office of the Auditor General.	(1) Annual performance reports prepared and submitted to OAG.		(2019-08-30)Done in quarter one	(2018-08-30)Done in quarter one
Non Standard Outputs:	N/A	Staff salaries paid for October,November & December Office block construction on going		Office block Extended,filling shelves procured, Desktop Computers Procured, Laptops Procured, Printers Procured, Furniture Procured.	Pay Staff salaries for October,November & December construct Office block
211101 General Staff Salaries	116,776	58,388	50 %		29,194
213001 Medical expenses (To employees)	1,000	300	30 %		300
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	2,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	800	700	88 %		500
221011 Printing, Stationery, Photocopying and Binding	11,400	6,150	54 %		5,300
221016 IFMS Recurrent costs	30,000	11,376	38 %		11,376
223005 Electricity	800	519	65 %		519
224004 Cleaning and Sanitation	1,000	400	40 %		400
227001 Travel inland	3,663	8,070	220 %		820
Wage Rect:	116,776	58,388	50 %		29,194
Non Wage Rect:	55,063	27,515	50 %		19,215
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	171,839	85,903	50 %		48,409
Reasons for over/under performance:	No challenges faced.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(56107425) Value of Local Service Tax collected in the whole District.	(29909014) Value of local Service Tax collected in three months		(14026856)Value of Local Service Tax collected in the whole District.	(29909014)Value of local Service Tax collected in three months
Value of Other Local Revenue Collections	(300703975) Value of Other Local Revenue Collected	(10335139) Value of Other local Revenue collected		(75175993)Value of Other Local Revenue Collected	(10335139)Value of Other local Revenue collected

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Non Standard Outputs:	<div style="background-color: white; height: 210%; width: 80%; id="ctl00_ctl49_g_81bd02d9_6b89_41e1_b047_91173819d0cd_ctl00_rtxt_Y0PlannedActivitiesNonStand">N/A</div>	Value of Other local Revenue collected	Local Revenue Budget Revised.	Local Revenue collected
221009 Welfare and Entertainment	1,122	500	45 %	0
221011 Printing, Stationery, Photocopying and Binding	6,826	5,222	77 %	5,122
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	10,010	6,881	69 %	5,192
227004 Fuel, Lubricants and Oils	11,174	7,717	69 %	6,500
228002 Maintenance - Vehicles	4,000	1,748	44 %	1,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,132	22,067	65 %	18,562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,132	22,067	65 %	18,562

Reasons for over/under performance: More local revenue realized.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-04-30) Date of Approval of the Annual Workplan to the Council at the Serere District Council Hall	() Done in Quarter Four	(2019-04-30)Done in Quarter Four	(2018-04-30)Done in Quarter Four
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-05) Date for presenting draft Budget and Annual workplan to the Council at the Serere District Council Hall	() Done in Quarter Three	(2019-03-15)Done in Quarter Three	(2018-05-15)Done in Quarter Three
Non Standard Outputs:	Supplementary Budget Prepared and Approved	Budget conference conducted.	Supplementary Budget prepared and Approved by District Executive Committee. Re-allocation Done	Not undertaken
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	920	31 %	0
222001 Telecommunications	1,120	50	4 %	0

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227001 Travel inland	9,880	3,915	40 %	3,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,885	39 %	4,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	5,885	39 %	4,915

Reasons for over/under performance: Good performance in local revenue.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Books of accounts posted,virement prepared,ledgers prepared,staff salaries paid, Reallocation prepared	Books of accounts posted,ledgers prepared,staff salaries paid, Vote book posted,Abstract posted,LPOS captured	Books of accounts posted,virements prepared,ledgers prepared,staff salaries paid, Vote books posted, Abstracts Posted, Asste Register posted, LPOs captured.	Books of accounts posted,ledgers prepared,staff salaries paid, Vote book posted,Abstract posted,LOPS Captured
221011 Printing, Stationery, Photocopying and Binding	4,150	0	0 %	0
221014 Bank Charges and other Bank related costs	996	261	26 %	0
227001 Travel inland	4,500	1,828	41 %	768
227004 Fuel, Lubricants and Oils	6,004	4,800	80 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,650	6,889	44 %	4,968
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,650	6,889	44 %	4,968

Reasons for over/under performance: Realization of more unconditional grant.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Office of the Auditor General.	() Office of the Auditor General	(2019-08-30)Office of the Auditor General.	(2018-08-30)Office of the Auditor General
Non Standard Outputs:	Six Month Accounts prepared, Nine Month Accounts Prepared,	Half year accounts prepared and submitted to office of accountant General	Half Year and Nine Month Accounts Prepared and Submitted to Office of Accountant General, Auditor General and Ministries	Half year accounts prepared and submitted to office of accountant General
221011 Printing, Stationery, Photocopying and Binding	5,000	3,702	74 %	532

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227001 Travel inland	12,000	8,732	73 %	5,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	12,434	73 %	6,086
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	12,434	73 %	6,086
Reasons for over/under performance: Good performance in locally raised revenue.				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Extension of Office Block	Finance Block under construction	Finance Block Extended	Construct Finance office Block.
312101 Non-Residential Buildings	80,000	37,500	47 %	10,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	37,500	47 %	10,989
Donor Dev:	0	0	0 %	0
Total:	80,000	37,500	47 %	10,989
Reasons for over/under performance: No challenge faced.				
<i>Total For Finance : Wage Rect:</i>	<i>116,776</i>	<i>58,388</i>	<i>50 %</i>	<i>29,194</i>
<i>Non-Wage Reccurrent:</i>	<i>136,845</i>	<i>74,789</i>	<i>55 %</i>	<i>53,746</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>37,500</i>	<i>47 %</i>	<i>10,989</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>333,621</i>	<i>170,678</i>	<i>51.2 %</i>	<i>93,929</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	HLG and LLG staff salaries and gratuity paid, statutory salaries paid, ex-Gratia allowances paid, monthly allowances paid, medical expenses met, obituaries partly catered for, public relations maintained, computer supplies and IT services procured, welfare and entertainment catered for, assorted stationery procured, photocopying expenses met, small office equipment procured, telecommunication expenses met, general goods and services supplied, 1 computer and 1 printer procured, travel inland expenses met, fuel, lubricants and oils expenses met, office vehicle maintained, banking and bank related expenses met, filing of URA returns carried out, LLG councils trained on council business and leadership, Rules of procedure for LLGs disseminated. 	HLG and LLG staff salaries and gratuity paid, statutory salaries paid, ex-Gratia allowances paid; monthly allowances paid; public relations maintained		HLG and LLG staff salaries and gratuity paid, statutory salaries paid, ex-Gratia allowances paid, monthly allowances paid, medical expenses met, obituaries partly catered for, public relations maintained	Pay HLG and LLG staff salaries and gratuity. Pay statutory salaries and ex-gratia allowances. Maintain public relations.
211101 General Staff Salaries	54,895	27,448	50 %		13,724
211103 Allowances	92,590	36,795	40 %		22,115
221008 Computer supplies and Information Technology (IT)	1,200	2,148	179 %		708
222001 Telecommunications	3,200	3,130	98 %		2,380
227001 Travel inland	34,000	51,827	152 %		25,920
227002 Travel abroad	5,000	0	0 %		0

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228002 Maintenance - Vehicles	5,761	11,594	201 %	10,434
Wage Rect:	54,895	27,448	50 %	13,724
Non Wage Rect:	141,751	105,494	74 %	61,557
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,647	132,942	68 %	75,281

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

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	District CC and procurement allowances met 4 District procurement meetings held 4 reports produced and disseminated to relevant bodies	2 district procurement meetings held. 2 reports prepared and disseminated to relevant bodies. District CC & procurement allowances paid.	District CC and procurement allowances paid, 1 District procurement meeting held, 1 report produced and disseminated to relevant bodies	District CC and procurement allowances paid, 1 District procurement meeting held, 1 report produced and disseminated to relevant bodies
211103 Allowances	2,400	1,430	60 %	330
221009 Welfare and Entertainment	240	205	85 %	0
221011 Printing, Stationery, Photocopying and Binding	340	30	9 %	0
227001 Travel inland	2,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,340	1,665	31 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,340	1,665	31 %	330

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

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Monthly salaries paid to the Chairperson DSC. DSC computer/laptop and printer procured. 150 staff recruited, 150 staff confirmed, 50 staff promoted, 10 staff transferred, 6 meetings held, 10 staff retired, 5 staff granted study leave, 	Monthly salaries paid to the Chairperson.2 DSC meetings held. 4 Staff promoted. 2 staff retired	Monthly salaries paid to the Chairperson DSC. 50 staff recruited, 50 staff confirmed, 10 staff promoted, 3 staff transferred, 1 meeting held, 2 staff retired, 1 staff granted study leave.	Monthly salaries paid to the Chairperson DSC. 1 DSC meeting held: 2 staff promoted, 4 staff transferred.
211103 Allowances	5,800	6,630	114 %	3,830
221009 Welfare and Entertainment	1,000	600	60 %	300

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,329	66 %	809
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	300	40	13 %	20
227001 Travel inland	6,020	7,671	127 %	4,511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,120	16,270	101 %	9,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,120	16,270	101 %	9,470
Reasons for over/under performance:	No significant challenge faced.			
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(180) Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(53) land applications (leasehold, conversion from customary tenure to freehold/grant of freehold) cleared district-wide.	(50)Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(28)land applications (leasehold, conversion from customary tenure to freehold/grant of freehold) cleared district-wide.
No. of Land board meetings	(8) Land Board meetings held at the district hqtrs	(2) Land Board meetings held at the district hqtrs.	(2)Land Board meetings held at the district hqtrs	(1)Land Board meeting held at the district hqtrs.
Non Standard Outputs:	DLB facilitation and sitting allowances paid. DLB minutes prepared. DLB minutes submitted to line MDAs. Declaration of incomes, assets and liabilities records submitted to IGs office. Welfare and entertainment expenses met. Printing, stationery, photocopying and binding expenses met. Telecommunication expenses met. Travel inland expenses met.	DLB facilitation and sitting allowances paid. DLB minutes prepared and submitted to line MDAs. Welfare and entertainment expenses met. Printing, stationery, photocopying and binding expenses met. Telecommunication expenses met. travel inland expenses met.	DLB facilitation and sitting allowances paid. DLB minutes prepared. DLB minutes submitted to line MDAs. Welfare and entertainment expenses met.	DLB facilitation and sitting allowances paid. DLB minutes prepared. DLB minutes submitted to line MDAs. Welfare and entertainment expenses met.
211103 Allowances	7,200	1,800	25 %	1,300
221009 Welfare and Entertainment	2,000	210	11 %	135
221011 Printing, Stationery, Photocopying and Binding	3,400	290	9 %	185
222001 Telecommunications	200	20	10 %	10

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Quarter2

227001 Travel inland	2,200	1,920	87 %	635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,240	28 %	2,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	4,240	28 %	2,265

Reasons for over/under performance: No significant challenge met.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Auditor general's queries reviewed district-wide.	(4) AGs queries reviewed district-wide.	(1) Auditor general's query reviewed district-wide.	(2) AGs queries reviewed district-wide.
No. of LG PAC reports discussed by Council	(4) LGPAC reports prepared and circulated to relevant authorities.	(2) LG PAC reports discussed by Council.	(1) LGPAC report prepared and circulated to relevant authorities.	(1) LG PAC report discussed by Council.
Non Standard Outputs:	N/A	Due diligence paid to project sites; LG PAC meetings facilitated.	N/A	Not done.
211103 Allowances	9,500	3,698	39 %	2,236
221009 Welfare and Entertainment	1,200	677	56 %	339
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	300
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	500	100	20 %	50
227001 Travel inland	4,600	4,160	90 %	1,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	9,235	49 %	4,924
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	9,235	49 %	4,924

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

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held and relevant resolutions minuted.	(2) Council meeting held and relevant resolutions minuted.	(2) Council meetings held and relevant resolutions minuted.	(1) Council meeting held and relevant resolutions minuted.
Non Standard Outputs:	N/A	11 DEC meetings held; 2 Council sitting mobilised; Council minutes prepared and disseminated.	N/A	5 DEC meetings held; Council sitting mobilised; Council minutes prepared and disseminated
211103 Allowances	26,560	6,420	24 %	4,020
221009 Welfare and Entertainment	2,720	1,610	59 %	855
221011 Printing, Stationery, Photocopying and Binding	4,000	2,600	65 %	1,300
222001 Telecommunications	800	100	13 %	50
227001 Travel inland	10,000	7,276	73 %	3,680

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Quarter2

228002 Maintenance - Vehicles	3,220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,300	18,006	38 %	9,905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,300	18,006	38 %	9,905
Reasons for over/under performance: Limited funds could not facilitate more than one Council sitting in the quarter.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 standing committee meetings held committee allowances paid	6 standing committee meetings held.	1 standing committee meeting held. Committee allowances paid.	3 standing committee meetings held.
211103 Allowances	50,400	14,766	29 %	7,035
221009 Welfare and Entertainment	2,400	1,200	50 %	600
221011 Printing, Stationery, Photocopying and Binding	3,600	3,000	83 %	1,500
221012 Small Office Equipment	2,800	0	0 %	0
222001 Telecommunications	800	300	38 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	19,266	32 %	9,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	19,266	32 %	9,285
Reasons for over/under performance: No major challenges registered.				
Total For Statutory Bodies : Wage Rect:	54,895	27,448	50 %	13,724
Non-Wage Recurrent:	304,511	174,176	57 %	97,736
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	359,407	201,623	56.1 %	111,459

Vote:596 Serere District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 Monthly staff salaries paid Extension and advisory services provided Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketeers, private extension service providers) registered. Priority commodities promoted and commercialized along the value chains Basic agricultural statistic on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared Farmers and farmer organizations trained in agribusiness Farmer households and farmer organizations at sub-county and district level profiled and registered Multisectoral planning and review meetings held Capacity for the extension workers	Cumulatively 6 monthly staff salaries paid, 1 Planning and consultative meeting held		3Monthly staff salaries paid 1 Planning and consultative visit to MAAIF conducted.	3 monthly staff salaries paid, 1 Planning and consultative meeting held

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Quarter2

both public and private developed
Study visits for farmers, farmer organizations and value chain actors organized
Resources for extension services properly managed
Model farms established
Demonstration sites established and maintained
6 Fisher folk organisations formed and registered
8 Fish farmers organisations formed and registered
20 groups trained on value addition of fish products
64 groups trained on fish farming improvement technologies
72 fish catch data sets collected and analysed
8 Aquaculture data sets collected and analysed
14 fisheries organisations trained on agribusiness
100 households registered on fish farming
100 new fish farmers registered
8 staff facilitated in planning and review meetings
24 study visits/exchange visits conducted
10 demonstrations on fisheries established and maintained
320 advisory visits conducted
640 beneficiaries advised
10 fisheries modal farmers supported
72 trainings on feeding and feed formulation conducted

211101 General Staff Salaries	653,837	326,919	50 %	163,459
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Vote:596 Serere District**Quarter2**

221002 Workshops and Seminars	20,000	0	0 %	0
221003 Staff Training	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0 %	0
224006 Agricultural Supplies	19,784	0	0 %	0
227001 Travel inland	256,766	101,266	39 %	101,266
Wage Rect:	653,837	326,919	50 %	163,459
Non Wage Rect:	314,550	101,266	32 %	101,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	968,387	428,185	44 %	264,726

Reasons for over/under performance: Our performance was up to the expectations during the quarter

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

N/A				
Non Standard Outputs:	9 Motor cycles procured for extension staff in the following sectors; Livestock 3, Crop 2, Fisheries 3, Entomology 1. 1 Venom Extractor procured 150 Venom Packaging Bottles procured 2 Honey Presses procured 1 Thermoflask procured 2 bags of new variety of groundnut procured electricity installed in the fisheries office 4 in 1 metalic and cushioned office chair procured	Not planned for in the quarter		Not planned for in the quarter
312201 Transport Equipment	63,000	63,000	100 %	63,000
312202 Machinery and Equipment	14,344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,344	63,000	81 %	63,000
Donor Dev:	0	0	0 %	0
Total:	77,344	63,000	81 %	63,000

Reasons for over/under performance: Not planned for in the quarter

Programme : 0182 District Production Services**Higher LG Services**

Vote:596 Serere District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	10 Disease surveillance s conducted 8000 pets and cattle vaccinated 4 Consultative visits conducted 2 Inspections of markets and slaughter slabs conducted 60 OWC farmers backstopped and monitored 1 Scientific workshop attended	2 disease surveillance conducted,inspection of slaughter houses done, 2 consultative visits done to MAAIF,32 OWC farmer backstopping done,1 scientific workshop conducted, 1,729 dogs and cats vaccinated, 78,184 poultry vaccinated, 983 heads of cattle vaccinated.			2 disease surveillance conducted,inspection of slaughter houses done, 2 consultative visits done to MAAIF,32 OWC farmer backstopping done,1 scientific workshop conducted, 1,729 dogs and cats vaccinated, 78,184 poultry vaccinated, 983 heads of cattle vaccinated.
227001 Travel inland	7,000	5,385	77 %		5,385
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,385	77 %		5,385
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	5,385	77 %		5,385
Reasons for over/under performance:	in adequate staffing is still a challenge, leading to low performance.				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	26 Landing sites activities supervised and monitored 6 trainings for sub-county stake holders conducted 12 sets of fisheries data collected and analysed 2 trainings of Fisheries staff on data analysis and reporting conducted 16 fish pond constructions supervised	cumulatively 24 extension supervisions conducted in landing sites, sub conducted and visits in the last quarter.			9 extension supervision conducted in landing sites, sub conducted and visits.
221011 Printing, Stationery, Photocopying and Binding	300	220	73 %		110

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Quarter2

227001	Travel inland	7,400	6,917	93 %	5,044
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,700	7,137	93 %	5,154
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,700	7,137	93 %	5,154
Reasons for over/under performance:		N/A			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		2 Crop pest & Diseases prevented and controlled 2 Agricultural laws & regulations enforced 64 demo sites established 13 Farmer Learning platforms established 8 Mobile plant clinics conducted 4 supervision & monitoring visits conducted 2 consultative visits to MAAIF conducted 6 Farmer trainings conducted 35 Farmer groups mobilised to participate in VODP 4 data sets collection on acreage, yields Office operations facilitated 4 Planning and review meetings conducted 4 reports prepared and submitted	1 report on supervision and monitoring prepared,1 consultative visit to MAAIF conducted, 1 Enforcement of agricultural laws and regulations conducted, 1 demo constructed , 1 Plant clinic constructed.	1 report on supervision and monitoring prepared,1 consultative visit to MAAIF conducted, 1 Enforcement of agricultural laws and regulations conducted, 1 demo constructed , 1 Plant clinic constructed.	
221008	Computer supplies and Information Technology (IT)	279	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	360	0	0 %	0
222001	Telecommunications	200	0	0 %	0
223005	Electricity	160	0	0 %	0
223006	Water	492	0	0 %	0
227001	Travel inland	80,515	15,506	19 %	10,442
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	82,006	15,506	19 %	10,442
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	82,006	15,506	19 %	10,442

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: In adequate transport means which led to low performance in the quarter.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(100) Tse tse traps procured & deployed Kateta 10 kyere 10 Olio 10 Atiira 10 Bugondo 10 Kadungulu 10 Pingire 10 Labori 10 Serere TC 10 Kasilo TC 10	(196) Cumulatively 196 tsetse fly traps supervised, while 54 bee keeping activities monitored in the last two quarters.	0		(86) tsetse fly traps supervised, while 46 bee keeping activities monitored in the quarter.
Non Standard Outputs:	Farmers trained Vector population monitored Vector population surveilled Game controlled Traps serviced Honey production data collected Bee pests controlled Tick infestation controlled Bee venom harvested, packaged and marketed	Not Planned for.			Not Planned for.
227001 Travel inland	9,500	6,250	66 %		5,326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	6,250	66 %		5,326
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,500	6,250	66 %		5,326
Reasons for over/under performance: Not Planned for.					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	4 Planning, meetings, consultative trips made 4 Quarterly monitoring of sector activities conducted 4 Quarterly reports submitted to MAAIF 4 Facilitations of office operations made and provisions	4 Extension reports delivered, routine monitoring and supervision conducted,stationery for office use procured,backstoppi ng of extension staff done,travels to MAAIF and other line ministries on official assignments conducted during the quarter.			4 Extension reports delivered, routine monitoring and supervision conducted,stationery for office use procured,backstoppi ng of extension staff done,travels to MAAIF and other line ministries on official assignments conducted during the quarter.
221011 Printing, Stationery, Photocopying and Binding	1,150	485	42 %		0

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222001 Telecommunications	1,234	193	16 %	0
223005 Electricity	1,000	100	10 %	0
227001 Travel inland	25,112	4,445	18 %	2,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,496	5,223	18 %	2,538
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,496	5,223	18 %	2,538

Reasons for over/under performance: There were no challenges during the quarter.

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	N/A		N/A	N/A
312101 Non-Residential Buildings	20,000	0	0 %	0
312104 Other Structures	41,969	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,969	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,969	0	0 %	0

Reasons for over/under performance: N/A

Output : 018275 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	1 Solar system at DPMO office upgraded 1 Filing cabinet procured for the DPMO office 400 Vials of poultry vaccine procured 13 Litres of Acaricide procured 1 Office desk and chair procured 1 Laptop for DEO procured 100 Tse tse fly traps procured 15 KTB Bee hives and stands procured 6 Litres of Deltamethrin insecticide procured 1 Dipping tank procured 1 Grinding mill procured for 1 FG 1 Table, 1 Chairs 2 Metallic Filling cabinets procured 3000 fish fingerlings procured 1000 Kgs of fish feed procured 1 Hp Laptop computer procured	Not Planned for.			Not Planned for.
312104 Other Structures	38,896	0	0 %		0
312202 Machinery and Equipment	6,004	0	0 %		0
312203 Furniture & Fixtures	8,970	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	53,870	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,870	0	0 %		0
Reasons for over/under performance: Not Planned for.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows conducted	(3) radio talk shows held on trade promotion.	(0)One Radio talk show Conducted on Trade Development and promotion services.	(2) Radion talk shows were held on available Trade opportunities for the people of Serere to grab. this was conducted from voice of Serere radio station	

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No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Lower local governments sensitized on Trade.	(9) trade sensitization meetings organized at lower local government	(5) Lower local governments of Serere TC, Bugondo SC, and Pingire SC, Labori and Pingire TC sensitized on Trade	(4) trade sensitization meetings organized at lower local government
No of businesses inspected for compliance to the law	(60) Businesses inspected for compliance to the applicable laws	(37) businesses inspected for compliancy in both town councils and sub counties(Kasilo, Kidetok, Kadungulu and Serere towncouncils.) Sub counties of Atiira, Kyere, Kateta, Kadungulu, Pingire, Labori, Olio and Labori.	(20) 20 businesses inspected for compliance to the applicable laws	(17)businesses inspected for compliancy in both town councils and sub counties(Kasilo, Kidetok, Kadungulu and Serere towncouncils.) Sub counties of Atiira, Kyere, Kateta, Kadungulu, Pingire, Labori, Olio and Labori.
No of businesses issued with trade licenses	() Trade licenses issued in 12 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira, Kidetoc TC, Kadungulu TC, Serere TC and Kasilo TC	(41) Businesses issued with trading licenses from both at the district and at the Sub counties of Atiira, Kyere, Kateta, Kadungulu, Pingire, Labori, Olio and Labori.	()	(18) Businesses issued with trading licenses from both at the district and at the Sub counties of Atiira, Kyere, Kateta, Kadungulu, Pingire, Labori, Olio and Labori.
Non Standard Outputs:	Not planned for.	Not Planned for	Not planned for.	Not Planned for
227001 Travel inland	2,000	826	41 %	413
227004 Fuel, Lubricants and Oils	500	220	44 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,046	42 %	523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,046	42 %	523
Reasons for over/under performance:	The challenges faced especially from the issuance of Trading Licenses is that some Technical staff connive with tax payers to deliberately default payments.			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) Awareness radio talk shows Participated in	(3) Radio talk show held on Innovations awareness campaign during the quarter.	() 1 awareness radio talk show participated in.	(2) Radio talk show held on Innovations awareness campaign during the quarter.
No of businesses assited in business registration process	(6) Business enterprises registered.	(6) business groups were assisted to register their businesses formally. This was so because URSB trained DCOs on business registration processes held at LandMark Hotel in Soroti	()At least 1 business registered during the quarter.	(5)business groups were assisted to register their businesses formally. This was so because URSB trained DCOs on business registration processes held at LandMark Hotel in Soroti

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No. of enterprises linked to UNBS for product quality and standards	(3) Business enterprises linked to UNBS for quality and standards	(2) Cumulatively, 2 business enterprise have been linked during the quarter to UNBS.	(0)2 Businesses enterprises linked to UNBS for quality and standards	(0)No enterprise was linked during the quarter to UNBS.
Non Standard Outputs:	Not planned for.	Not planned for.	Not planned for.	Not planned for.
221009 Welfare and Entertainment	800	430	54 %	250
227001 Travel inland	1,800	480	27 %	200
228002 Maintenance - Vehicles	400	136	34 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,046	35 %	523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,046	35 %	523

Reasons for over/under performance: Over performance especially in the area of Business registration was because URSB trained DCOs on business registration processes held at LandMark Hotel in Soroti.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	() Producer groups linked to market internationally through UEPB.	(0) Not planned for.	()	(0)Not Planned for in the quarter.
No. of market information reports disseminated	(16) Market information reports disseminated.	(8) Cumulatively, 8 reports with market information prepared and disseminated during in the last 2 quarters	(0)4 reports with Market information disseminated.	(4) Reports with market information prepared and disseminated during the quarter
Non Standard Outputs:	Not Planned for.	Not Planned for	Not planned for.	Not Planned for
227001 Travel inland	2,000	880	44 %	420
228002 Maintenance - Vehicles	500	288	58 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,168	47 %	645
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,168	47 %	645

Reasons for over/under performance: The major challenge on Market information was that farmers were not willing to reveal the prevailing market prices. Also farmers have continued to be cheated using un regulated measurements for their goods sold.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(30) Cooperative groups supervised.	(20) cumulatively, 20 cooperative groups and associations were supervised during the last 2 quarters	(0)5 Cooperative groups supervised	(13) cooperative groups and associations were supervised during the quarter
No. of cooperative groups mobilised for registration	(10) Cooperative groups mobilized for registration	(6) Cumulatively, 6 Groups were mobilized for registration in the last 2 quarters.	(0)2 Cooperative groups mobilized for registration	(3)Groups of Kidetok Rice Growers, Kyere Fruit Growers and Okulonyo Cassava Farmers

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No. of cooperatives assisted in registration	(8) No. of cooperatives assisted in registration	(5) Cumulatively 5 cooperatives assisted for registration in the last 2 quarters.	(2) cooperatives assisted in registration	(3) cooperatives assisted for registration during the quarter
Non Standard Outputs:	Not planned for.	Not planned for	Not Planned for.	Not planned for
222001 Telecommunications	200	172	86 %	86
227001 Travel inland	1,800	874	49 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,046	52 %	523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,046	52 %	523

Reasons for over/under performance: The cause of under performance in the area of registration is the members' inability to comply with all the requirements of registration.

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in the district development plan.	(2) Cumulatively, 2 tourism activities Main streamed during the sector in the last 2 quarters	(1) Tourism promotion activity mainstreamed in the district development plan.	(1) tourism activity Main streamed during the sector.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Number and name of hospitality facilities recorded.	() Not Conducted in the quarter.	(3) Country Resort Hotel, Hani Motel, Happy Times Motel and Luxury Motel. in Serere and Kateta respectively.	()Not Conducted in the quarter.
No. and name of new tourism sites identified	(1) Number and name of new tourist sites identified.	() Not Planned for.	()Not planned for.	()Not Planned for.
Non Standard Outputs:	Not planned for.	Not planned for	Not planned for.	Not planned for
221011 Printing, Stationery, Photocopying and Binding	1,200	646	54 %	323
227001 Travel inland	1,000	400	40 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,046	48 %	523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	1,046	48 %	523

Reasons for over/under performance: under performance Tourism sector was due to inadequate budget for promoting this activity.

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(1) No of opportunities identified for industrial development	() Not Planned for in the quarter	(1) opportunity identified for industrial development	()Not Planned for in the quarter
No. of producer groups identified for collective value addition support	(4) No of producer groups identified for collective value addition.	(2) cumulatively, 2 groups identified for collective value addition.	(1) producer group identified for collective value addition.	(1) producer group identified for collective value addition, ie Kidetok Rice Growers (KIRIGA)

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No. of value addition facilities in the district	(6) No. of value addition facilities in the district recorded.	(12) cumulatively 12 value addition facilities in the district.	(12) value addition facility monitored in the district.	(7)Atiira Millers, Pingire Millers, Kateta Millers, Bugondo Millers, Serere Agro-Processors, Okulonyo Farmers, Milk Cooler, Soroti Orange Sweet Potato Association
A report on the nature of value addition support existing and needed	(4) A report on the nature of value addition support existing need prepared.	(2) 2 reports on the nature of value addition facilities produced on the quarterly basis.	(1)1 report on the nature of value addition support existing and needed is produced and sent to CAO for further necessary action during the quarter.	(1)1 report on the nature of value addition facilities produced on the quarterly basis.
Non Standard Outputs:	Planned for.	Not Planned for	Not planned for.	Not Planned for
227001 Travel inland	2,370	1,366	58 %	683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,370	1,366	58 %	683
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,370	1,366	58 %	683
Reasons for over/under performance:	Our performance on value addition stagnated due to the mindset of our people (farmers).			
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of Commercial Officer built in co-operatives.	Not planned	Not planned	Not planned
221009 Welfare and Entertainment	1,500	666	44 %	324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	666	44 %	324
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	666	44 %	324
Reasons for over/under performance:	DCO participated on Cooperative Audit Training at Kigumba Cooperative college, sponsored by PROFIRA project.			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly Sector activities conducted.	Monthly staff meetings conducted.	Bi annual meeting held with stake holders about the operations of the sector.	Monthly staff meetings conducted.
227001 Travel inland	2,200	600	27 %	50

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	600	27 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	600	27 %	50
Reasons for over/under performance: Allocation formula of the PMG by the ministry lets the sector with inadequate releaases that in in sufficient to implement some planned activities.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>653,837</i>	<i>326,919</i>	<i>50 %</i>	<i>163,459</i>
<i>Non-Wage Reccurent:</i>	<i>467,522</i>	<i>148,750</i>	<i>32 %</i>	<i>133,905</i>
<i>GoU Dev:</i>	<i>193,183</i>	<i>63,000</i>	<i>33 %</i>	<i>63,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,314,542</i>	<i>538,669</i>	<i>41.0 %</i>	<i>360,364</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid	1,198,327,588 Staff Salaries paid for 6 months.		Salaries paid for 3 months	599,163.794 Staff Salaries paid for 3 months.
211101 General Staff Salaries	2,396,655	1,198,328	50 %		599,164
Wage Rect:	2,396,655	1,198,328	50 %		599,164
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,396,655	1,198,328	50 %		599,164
Reasons for over/under performance: Some staff were unable to access salaries.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sensitization on Hygiene				
221011 Printing, Stationery, Photocopying and Binding	2,315	0	0 %		0
227001 Travel inland	10,685	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,000	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) Out patients visited 4 NGO facilities.	(6860) Out patients visited 9 NGO health facilities.	()		(3243)Out patients visited 9 NGO health facilities.
Number of inpatients that visited the NGO Basic health facilities	(2500) Inpatients were admitted to NGO facilities.	(1134) Inpatients were admitted to NGO Health facilities.	()		(503)Inpatients were admitted to NGO Health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1400) Deliveries conducted in NGO facilities.	(1060) Deliveries conducted in NGO health facilities.	()		(570)Deliveries conducted in NGO health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2200) Children immunised from pentavalent vaccine.	(2212) Children immunised with pentavalent vaccine.	()		(632)Children immunised with pentavalent vaccine.

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Non Standard Outputs:	N/A	N/A			N/A
263104 Transfers to other govt. units (Current)	12,230	4,751	39 %		3,057
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,230	4,751	39 %		3,057
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,230	4,751	39 %		3,057
Reasons for over/under performance:	N/A				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(180) Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,M ALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.	(104) Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,M ALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.	()		(60)Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,M ALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.
No of trained health related training sessions held.	(80) Trained health related sessions held in 21 health facilities in the district at 10 sub countie and town councils.	(40) Trained health related sessions held in 21 health facilities in the district at 10 sub countie and town councils.	()		(20)Trained health related sessions held in 21 health facilities in the district at 10 sub countie and town councils.
Number of outpatients that visited the Govt. health facilities.	(260000) Outpatients visited 16 government facilities.	(74345) Outpatients visited 16 government facilities.	()		(39259)Outpatients visited 16 government facilities.
Number of inpatients that visited the Govt. health facilities.	(15000) Inpatients visited government facilities.	(6656) Inpatients visited government facilities.	()		(3229)Inpatients visited government facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(7200) Deliveries conducted in government facilities.	(3941) Deliveries conducted in government facilities.	()		(1863)Deliveries conducted in government facilities.
% age of approved posts filled with qualified health workers	(100%) Approved posts filled by District Service Commission in the District.	(63%) Approved posts filled by District Service Commission in the District.	()		(63%)Approved posts filled by District Service Commission in the District.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with trained ,functional VHTS reporting quarterly.	(100%) Villages with trained ,functional VHTS reporting quarterly.	()		(100%)Villages with trained ,functional VHTS reporting quarterly.
No of children immunized with Pentavalent vaccine	(12000) Children immunized with Pentavalent3 vaccine.	(4718) Children immunized with Pentavalent3 vaccine.	()		(2384)Children immunized with Pentavalent3 vaccine.
Non Standard Outputs:	N/A	N/A			
263104 Transfers to other govt. units (Current)	313,909	45	0 %		20

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,729	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	200,180	45	0 %	20
Total:	313,909	45	0 %	20

Reasons for over/under performance: N/A

Output : 088156 Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(140) 140 villages identified, followed up and verified in 10 parishes, 48 Natural leaders trained, 4 supervision visits conducted by technical team and political leaders, ODF villages verified in 10 parishes, ODFs declared in 10 parishes, sanitation resolutions enacted and enforced, 1 sanitation trade show conducted, 1 district & 1 Sub county advocacies conducted, 1 Sanitation week celebrated, 2 VHT monthly meetings held, 4 quarterly technical review meetings held.	() 140 villages identified, followed up and verified in 10 parishes, 48 Natural leaders trained, 4 supervision visits conducted by technical team and political leaders, ODF villages verified in 10 parishes, ODFs declared in 10 parishes, sanitation resolutions enacted and enforced, 1 sanitation trade show conducted, 1 district & 1 Sub county advocacies conducted, 1 Sanitation week celebrated, 2 VHT monthly meetings held, 4 quarterly technical review meetings held.	()	() 140 villages identified, followed up and verified in 10 parishes, 48 Natural leaders trained, 4 supervision visits conducted by technical team and political leaders, ODF villages verified in 10 parishes, ODFs declared in 10 parishes, sanitation resolutions enacted and enforced, 1 sanitation trade show conducted, 1 district & 1 Sub county advocacies conducted, 1 Sanitation week celebrated, 2 VHT monthly meetings held, 4 quarterly technical review meetings held.
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Non Standard Outputs:

N/A

N/A

N/A

263201 LG Conditional grants (Capital)	90,500	52,029	57 %	52,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,500	52,029	57 %	52,029
Donor Dev:	0	0	0 %	0
Total:	90,500	52,029	57 %	52,029

Reasons for over/under performance: Unplanned trading centers coming up.
Hard rock in some communities.
Difficult communities.**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	N/A	1 Evaluation of Aarapoo HC II and Kagwara HC II. 1 Consultative meetings carried out.		1 Evaluation of Aarapoo HC II and Kagwara HC II. 1 Consultative meetings carried out.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	8,923	18 %	8,923

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	8,923	18 %	8,923
Donor Dev:	0	0	0 %	0
Total:	50,000	8,923	18 %	8,923

Reasons for over/under performance: Slow bidding process

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs: N/A

312101 Non-Residential Buildings	150,402	0	0 %	0
312102 Residential Buildings	800,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	950,402	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	950,402	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Surgical ward constructed in Serere HC IV.	(1) Surgical ward constructed in Serere HC IV.	()	(1)Surgical ward constructed in Serere HC IV.
Non Standard Outputs:	N/A	With holding tax paid Phase construction of Surgical ward.		With holding tax paid Phase construction of Surgical ward.
312101 Non-Residential Buildings	300,000	300,000	100 %	300,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	300,000	100 %	300,000
Donor Dev:	0	0	0 %	0
Total:	300,000	300,000	100 %	300,000

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

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Value of medical equipment procured	(204) The following items to be Procured: 20 beds & 20 mattresses procured, 8 examination coaches, 10 screens, 8 trolleys, 20 chairs & 40 benches, 20 tables, 10 drip stands, 6 BP machines, 6 water reservoirs, 4 filing cabinets, 6 metallic shelves, 20 curtains 2 desk top computers and 2 printers.	()	()	
Non Standard Outputs:	N/A			
312104 Other Structures	3,000	0	0 %	0
312202 Machinery and Equipment	9,500	0	0 %	0
312203 Furniture & Fixtures	35,600	0	0 %	0
312212 Medical Equipment	19,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Support supervision conducted, Mobilization done, vehicles maintained, compound cleaned, reports produced and submitted, computers maintained, HUMC and DHT trained on supervision skills, Accountability handled, Data validation conducted, Motor vehicles and motor bicycles and other equipments serviced and repaired, Medical expenses paid			Support supervision conducted, air time purchased, vehicles maintained, periodicals and Newspapers purchased, compound cleaned, stationery purchased, computers maintained, welfare and entertainment
213001 Medical expenses (To employees)	500	0	0 %	0

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213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,285	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	440	28 %	440
221009 Welfare and Entertainment	400	671	168 %	311
221011 Printing, Stationery, Photocopying and Binding	3,200	1,031	32 %	472
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	720	651	90 %	651
221017 Subscriptions	720	463	64 %	463
222001 Telecommunications	1,410	360	26 %	0
223005 Electricity	400	100	25 %	100
223006 Water	400	315	79 %	39
224004 Cleaning and Sanitation	315	300	95 %	300
227001 Travel inland	26,400	45,806	174 %	25,942
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	7,000	3,118	45 %	2,790
228003 Maintenance – Machinery, Equipment & Furniture	1,525	749	49 %	749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,175	54,005	91 %	32,257
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,175	54,005	91 %	32,257
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,396,655	1,198,328	50 %	599,164
Non-Wage Reccurent:	198,133	58,756	30 %	35,314
GoU Dev:	1,458,902	360,952	25 %	360,952
Donor Dev:	200,180	45	0 %	20
Grand Total:	4,253,870	1,618,080	38.0 %	995,449

Vote:596 Serere District

Quarter2

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 Primary Teaching Services					
N/A					
Non Standard Outputs:	PLE Supervised, inspection visits conducted monitoring conducted	Staff salaries paid for the months of July, August, September Oct, Nov and Dec.			staff salaries paid for the Months of Oct, Nov and Dec.
211101 General Staff Salaries	7,487,202	3,817,646	51 %		1,881,501
227001 Travel inland	25,000	0	0 %		0
Wage Rect:	7,487,202	3,817,646	51 %		1,881,501
Non Wage Rect:	25,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,512,202	3,817,646	51 %		1,881,501
Reasons for over/under performance: Some staff names missing in the payroll and being paid later on.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1200) Teachers paid salaries	(1200) Teachers paid salaries		(1200)Teachers paid salaries	(1200)Teachers paid salaries
No. of qualified primary teachers	(1200) Qualified Primary teachers	(1200) Qualified Primary teachers		(1200)Qualified Primary teachers	(1200)Qualified Primary teachers
No. of pupils enrolled in UPE	(94300) Pupils enrolled in UPE	(94300) Pupils enrolled in UPE		(94300)Pupils enrolled in UPE	(94300)Pupils enrolled in UPE
No. of student drop-outs	(1040) Maintain attendance	(260) students dropouts		(260)student dropouts	(260)students dropouts
No. of Students passing in grade one	(250) Pupils passing in grade one	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(5459) Pupils sitting PLE	(5463) pupils sitting PLE		(5459)Pupils sitting PLE	(5493)pupils sitting PLE
Non Standard Outputs:	Not planned	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	816,850	306,670	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	816,850	306,670	38 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	816,850	306,670	38 %		0
Reasons for over/under performance: UPE funds are not released in the Quarter.					
Capital Purchases					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Classrooms constructed in Asilang P/S(2), Mulondo P/S(2 with an office attached)	(0) No construction undertaken in the quarter.		(2)Classrooms constructed	(0)No construction yet
Non Standard Outputs:	Not Planned	Not planned in the quarter		N/A	Not planned in the quarter
312101 Non-Residential Buildings	130,000	45,586	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	130,000	45,586	35 %		0
Donor Dev:	0	0	0 %		0
Total:	130,000	45,586	35 %		0
Reasons for over/under performance:		Delayed procurement.			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(108) 3 seater Desks supplied for Lower classes in Mulondo P/S, Asilang P/S and Kelim P/S	(0) Not yet supplied in the quarter.		(1)Receive 3 seater desks	(0)Not supplied in the quarter
Non Standard Outputs:	Not Planned	N/A		N/A	N/A
312203 Furniture & Fixtures	13,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,500	0	0 %		0
Reasons for over/under performance:		Delayed procurement.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries for 162 secondary school teachers paid for 12 months	staff salaries for 162 secondary school teachers paid for 3 months of July, August, September, Oct, Nov and Dec		Staff salaries for 162 secondary school teachers paid for 3 months of Oct, Nov, and Dec	staff salaries for 162 secondary school teachers paid for 3 months of Oct, Nov and Dec
211101 General Staff Salaries	1,954,208	929,010	48 %		497,552

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Wage Rect:	1,954,208	929,010	48 %	497,552
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,954,208	929,010	48 %	497,552

Reasons for over/under performance: Some staff names disappearing in the payroll and paid as salary arrears.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(8850) Students Enrolled in USE	(8850) Students Enrolled in USE	(8850)Students Enrolled in USE	(8850)Students Enrolled in USE
No. of teaching and non teaching staff paid	(245) Teaching and Non teaching staff	(245) Teaching and Non staff paid	(245)Teaching and Non teaching staff paid	(245)Teaching and Non staff paid
No. of students passing O level	(2000) Students passing O Level	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(3500) Students sitting O level	(3500) Students sitting O level	(3500)Students sitting O level	(3500)Students sitting O level
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	1,074,526	372,480	35 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,074,526	372,480	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,074,526	372,480	35 %	0

Reasons for over/under performance: USE grants are not received in Quarter 2 causing that under performance

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

N/A				
Non Standard Outputs:	Kagwara Seed Secondary School Constructed (Office block, Classrooms, Latrines and Science Laboratory, Furniture and Library)	still under procurement	Kagwara Seed Secondary School Construction ongoing (Office block, Classrooms, Latrines and Science Laboratory, Furniture and Library)	still under procurement
281504 Monitoring, Supervision & Appraisal of capital works	73,050	0	0 %	0
312101 Non-Residential Buildings	645,000	0	0 %	0
312203 Furniture & Fixtures	31,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	750,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	750,000	0	0 %	0

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(21) Tertiary Instructors Paid	(21) Tertiary Instructors paid		(21)Tertiary Instructors Paid	(21)Tertiary Instructors paid
No. of students in tertiary education	(438) Students Enrolled in tertiary institution	(438) Students Enrolled in tertiary institution		(438)Students Enrolled in tertiary institution	(438)Students Enrolled in tertiary institution
Non Standard Outputs:	Not Planned	N/A		N/A	N/A
211101 General Staff Salaries	227,745	127,004	56 %		57,778
Wage Rect:	227,745	127,004	56 %		57,778
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	227,745	127,004	56 %		57,778
Reasons for over/under performance: Some staff missing and later paid as accumulated salary arrears.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Monitoring and Support Supervision conducted	Skills Education activities and programmes supported			Skills Education activities and programmes supported
263104 Transfers to other govt. units (Current)	116,855	39,095	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,855	39,095	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,855	39,095	33 %		0
Reasons for over/under performance: BITVET funds are not received in the second quarter.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	Support supervision conducted, school monitoring conducted, Reports prepared, Reports submitted to relevant Authorities and line Ministries, Salaries paid for Education Headquarters staff, PLE monitored	PLE activities supported	Support supervision conducted, school monitoring conducted, Reports prepared, Reports submitted to relevant Authorities and line Ministries, Salaries paid for Education Headquarters staff.	Support and supervise PLE activities.
211101 General Staff Salaries	78,166	0	0 %	0
211103 Allowances	5,511	15,000	272 %	15,000
221011 Printing, Stationery, Photocopying and Binding	603	0	0 %	0
222001 Telecommunications	66	0	0 %	0
227001 Travel inland	27,000	2,357	9 %	2,357
227004 Fuel, Lubricants and Oils	19,820	0	0 %	0
Wage Rect:	78,166	0	0 %	0
Non Wage Rect:	53,000	17,357	33 %	17,357
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,166	17,357	13 %	17,357

Reasons for over/under performance: Failure to realize more funds a part from the PLE grant.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Schools monitored, Support supervision conducted, Reports Prepared, Reports submitted to relevant Authorities	Followups on school inspection recommendations conducted.	Schools monitored, Support supervision conducted, Reports Prepared, Reports submitted to relevant Authorities	conduct Followups on school inspection recommendations
227001 Travel inland	8,410	0	0 %	0
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,590	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Limited funding

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports activities facilitated Sports training conducted District team selected.	Not undertaken		Not undertaken
221017 Subscriptions	3,000	0	0 %	0

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227001 Travel inland	62,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,000	0	0 %	0

Reasons for over/under performance: No funds realized for the activity.

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	SMCs trained Headteachers Trained	Not undertaken in the quarter		Not undertaken in the quarter
221003 Staff Training	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance: No funds realized.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	PLE Supported Facilitated, Monitoring conducted	Not undertaken		Not undertaken
224004 Cleaning and Sanitation	394	0	0 %	0
227001 Travel inland	12,765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,159	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,159	0	0 %	0

Reasons for over/under performance: No funds realised

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Education Office block completed, 4 Stance VIP latrine constructed for Education department	Still under procurement		Education Office block completed, 4 Stance VIP latrine construction ongoing
312101 Non-Residential Buildings	172,155	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,155	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,155	0	0 %	0

Reasons for over/under performance: Delayed procurement process.

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

No. of SNE facilities operational	(5) SNE facilities operationalised	(1) SNE facilities operationalized	(1)SNE facilities operationalized	(1)SNE facilities operationalized
No. of children accessing SNE facilities	(20) Children accessing SNE facilities	(4) Children accessing SNE facilities	(4)Children accessing SNE facilities	(4)Children accessing SNE facilities
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	295	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,295	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,295	0	0 %	0

Reasons for over/under performance: No funds realized.

<i>Total For Education : Wage Rect:</i>	<i>9,747,321</i>	<i>4,873,660</i>	<i>50 %</i>	<i>2,436,830</i>
<i>Non-Wage Reccurent:</i>	<i>2,201,685</i>	<i>735,602</i>	<i>33 %</i>	<i>17,357</i>
<i>GoU Dev:</i>	<i>1,065,655</i>	<i>45,586</i>	<i>4 %</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>13,014,661</i>	<i>5,654,848</i>	<i>43.4 %</i>	<i>2,454,187</i>

Vote:596 Serere District**Quarter2****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 : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Reports Prepared and Submitted, Monitoring & Supervision of District roads done.	28,262,000 for salaries paid.			14,131,000 for salaries paid.
211101 General Staff Salaries	56,524	28,262	50 %		14,131
221004 Recruitment Expenses	3,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	396	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	404	200	50 %		200
221014 Bank Charges and other Bank related costs	720	350	49 %		350
222001 Telecommunications	909	250	28 %		250
223005 Electricity	500	0	0 %		0
227001 Travel inland	8,204	0	0 %		0
Wage Rect:	56,524	28,262	50 %		14,131
Non Wage Rect:	19,133	800	4 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,657	29,062	38 %		14,931
Reasons for over/under performance: Prompt remittances from MoFPED, and the wage bill that accommodates.					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					

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Length in Km of District roads routinely maintained	(100) Length in Km of District roads routinely maintained (Pingire-Okidi-Kasilo 10Km, Asuret-Magoro-Kyere 11Km, Pingire-Pingire Landing site 7.6Km, Kateta-Achomia-Pingire 13.8Km, Kamod-Akoboi-Atiira 19.2, Brooks Corner -Kateta 8.2Km, Kamod -Kasilo 4.4Km, Atiira- Old - Mbale 8Km, Bugondo Ogera - Kadungulu 18km)	(66) 66 Length in Km of District roads routinely maintained	()	(46)46 Length in Km of District roads routinely maintained.
Length in Km of District roads periodically maintained	(19) Length in Km of District roads periodically maintained (Dambia - Amuuria L/site road 4.1 Km , Ochorai - Kamusala road 4.8 Km, Serere Uppershops - Kamod HC II road 10 Km,Akuya TC-Akoboi HC II 2.6Km),	(13) 13 Length in Km of District roads periodically maintained, Dambia-Amuria Road 4.04 Kms, Serere Upper Shops-AkoboiHC II Road 7.61Kms giving the total of 13 Kms.	()	(7)7.71 Length in Km of District roads periodically maintained, Dambia-Amuria Road 0.10Kms, Serere Upper Shops-AkoboiHC II Road 7.61Kms,
Non Standard Outputs:	Extra Road worked on from Interests	N/A		N/A
263204 Transfers to other govt. units (Capital)	417,042	167,915	40 %	95,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	417,042	167,915	40 %	95,903
Donor Dev:	0	0	0 %	0
Total:	417,042	167,915	40 %	95,903
Reasons for over/under performance:	Availability of Road equipment, Funds, Manpower and Weather that is favorable enable the works on the roads district wide.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1) Low cost seal of Kamod- Kasilo 0.8km done., Retention paid.	(1) 136,374,864 Retention Paid, Bush Clearing done, Sub base pavement layer handled, Construction of base pavement layer done, Excavation to level works done, Drainage work like a mitre drain done Kamod-Kasilo.for FY 2018/2019.	()Completion and Additional works on Low cost sealing of Kamod- Kasilo 0.5km done, Low cost sealing of Kikoota - NaSARRI gate 0.7 km done. Retention paid.	(1)Retention Paid, Bush Clearing done, Sub base pavement layer handled, Construction of base pavement layer done, Excavation to level works done, Drainage work like a mitre drain done Kamod-Kasilo.

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Non Standard Outputs:	GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured.	Supervision Done	GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured.	Supervision Done
312103 Roads and Bridges	409,125	136,375	33 %	136,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,125	136,375	33 %	136,375
Donor Dev:	0	0	0 %	0
Total:	409,125	136,375	33 %	136,375
Reasons for over/under performance:	Availability of Funds for this project and also there was delay in the procurement process and weather challenges of heavy rains was experienced in the region.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>56,524</i>	<i>28,262</i>	<i>50 %</i>	<i>14,131</i>
<i>Non-Wage Reccurent:</i>	<i>19,133</i>	<i>800</i>	<i>4 %</i>	<i>800</i>
<i>GoU Dev:</i>	<i>826,167</i>	<i>304,290</i>	<i>37 %</i>	<i>232,278</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>901,824</i>	<i>333,352</i>	<i>37.0 %</i>	<i>247,209</i>

Vote:596 Serere District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office consumables,Small office equipment and utilities Procured, office equipment maintained, and salaries and allowances paid	6 Months office assets equipments maintained ,utilities paid ,staff salaires and allwanace paid		3 Months Office consumables,Small office equipment and utilities Procured, office equipment maintained, and salaries and allowances paid	3 Months office assets equipments maintained ,utilities paid ,staff salaires and allwanace paid
211101 General Staff Salaries	25,000	12,500	50 %		12,500
211103 Allowances	5,000	2,397	48 %		1,438
221009 Welfare and Entertainment	200	100	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	504	50 %		0
223005 Electricity	600	200	33 %		100
223006 Water	400	299	75 %		200
227001 Travel inland	6,500	387	6 %		387
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	6,410	80 %		3,910
228002 Maintenance - Vehicles	6,500	4,453	69 %		1,453
Wage Rect:	25,000	12,500	50 %		12,500
Non Wage Rect:	32,200	14,750	46 %		7,488
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,200	27,250	48 %		19,988
Reasons for over/under performance:	Fluctuating fuel prices and limiting operation guidelines on the grant operations affected the performance				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(36) Supervision visits done during and after construction of water sources at jelel, Akisim ,Acomia-Atapar,Akumoi,Ako boi,Ajuba,Kamusala B ,Olupe - Moru,Olwa,Aminit, Madaka,Obirekek,Ki kota,Acodait,and Kongoto villages	(36) Supervision visits done during construction of water supply structures		(9) Supervision visits done during and after construction at Aminit,Madaka, and ,Ajuba villages	(18)Construction supervision visits done on water supply works

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No. of District Water Supply and Sanitation Coordination Meetings	() 4 quarterly stakeholder coordination committee,2 extension workers meetings held	(2) Quarterly stakeholder coordination meetings held	()	(1)Quarterly stakeholder coordination meeting held
No. of sources tested for water quality	(10) 10 existing water tested for quality in the villages Agule, Ocapa, Pachoto, Olwa,Kongoto, Owii,Okidi,Akoboi, Moruatyang and Okodo boreholes	(8) Water sources tested for quality in Olwa,Pachoto,Ocapa ,Ajelel, Akoboi,Kongoto,Okodo and Moruatyang villages	(3)existing water tested for quality in the villages of Pachoto, and Olwa	(5)Water sources tested for quality in Ajelel, Akoboi,Kongoto,Okodo and Moruatyang villages
Non Standard Outputs:	Not planned	Not planned	Not planned	
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
227001 Travel inland	7,100	1,417	20 %	0
227002 Travel abroad	3,300	0	0 %	0
227004 Fuel, Lubricants and Oils	3,050	0	0 %	0
228004 Maintenance – Other	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,417	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	1,417	9 %	0
Reasons for over/under performance:	Low IPF limited most of the interventions			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(15) 01 world water day , 10 community sensitization on Hygiene and sanitation improvement, and 3 post construction support to WSC)	(13) Community sensitization meetings held in Ajuba,Obirekek,Og wokai,Olupe-Ariet,Acomia-Atapar,Akisim,Aminit-Otoba,Akumoi,Kikota,and Kakus with post construction support given to Kyere Water supply scheme	(1) post construction support to WSC)	(1)Post construction support given to Oburiekori 1 village borehole and Kyere Town Water supply scheme
No. of water user committees formed.	(13) Water and Sanitation committees formed in Kamusala B, Acodait, Jelet Madaka, Obireke,Akoboi,Acomia- Atapar,Aminit-Otoba,Akumoi 1Ajuba,Kongoto,Olwa,and Olupe- Moru villages	(15) Water and Sanitation committees formed in Kamusala,Ajuba, Oburiekori, Akumoi,Aminit-Otoba ,Madaka, Jelet,Akisim, Olupe-Moru,Akoboi, Obirekek,Acomia-Atapar,Acodait, Olwa, Kakus and Kongoto villages	(0)Training period	(0)1 wsc trained in Oburiekori village

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No. of Water User Committee members trained	(117) Water and Sanitation committees members trained in Kamusala B, Acodait, Jejel Madaka, Obireke,Akoboi,Acomia- Atapar,Aminit-Otoba,Akumoi 1Ajuba,Kongoto,Olwa,and Olupe- Moru villages	(117) Water and Sanitation committees members trained in Kamusala,Ajuba, Oburiekori, Akumoi,Aminit-Otoba ,Madaka, Jejel,Akisim, Olupe-Moru,Akoboi, Obirekek,Acomia-Atapar,Acodait, Olwa, Kakus and Kongoto villages	(117)Water and Sanitation committees members trained in Kamusala B, Acodait, Jejel Madaka, Obireke,Akoboi,Acomia- Atapar,Aminit-Otoba,Akumoi 1Ajuba,Kongoto,Olwa,and Olupe- Moru villages	(0)Construction time
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) 6 drama shows held in the 13 approved villages of Jejel Madaka, Obireke,Akoboi,Acomia- Atapar,Aminit-Otoba,Akumoi 1Ajuba,Kongoto,Olwa,and Olupe- Moru villages l	(6) 6 Drama shows held in Obirekek, Akoboi,Acomia-Atapar, Aminit-Otoba , Akumoi and Olupe - Moru	(0)Follow up period	(0)Not done this quarter
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
221001 Advertising and Public Relations	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	950	0	0 %	0
221014 Bank Charges and other Bank related costs	17	0	0 %	0
221017 Subscriptions	2,000	400	20 %	400
227001 Travel inland	4,000	591	15 %	591
227004 Fuel, Lubricants and Oils	4,007	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,474	991	7 %	991
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,474	991	7 %	991
Reasons for over/under performance:	IPF limited the number of beneficiaries to be supported from the guideline limitations			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	2 Laptop computers procured for DWO stafa	NA	Not planned	
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low IPF					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Payment of the outstanding retentions			Retentions paid to 4 contractors	
312104 Other Structures	52,414	64,270	123 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,414	64,270	123 %		0
Donor Dev:	0	0	0 %		0
Total:	52,414	64,270	123 %		0
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Uirnal with an annexed toilet to District water office completed	(0) Not done		(0)Urinal with an annexed toilet to District water office completed	(0)Not completed
Non Standard Outputs:	Not planned	NA		Not planned	Not planned
312101 Non-Residential Buildings	22,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	0	0 %		0
Reasons for over/under performance: Lengthy procurement process					
Output : 098181 Spring protection					
No. of springs protected	(1) One spring well constructed at Kamusala village, Kamusala parish	(0) NA		(0)Works underway period	(0)Not completed
Non Standard Outputs:	Not planned	NA		Not planned	Not planned
312104 Other Structures	9,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,500	0	0 %		0
Reasons for over/under performance: Lengthy procurement process					

Vote:596 Serere District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) Deep boreholes drilled in Olupe Moru, Jejel, Acomia, Akisim, Akumoi I, Aminit Otoba, Ajuba and Obirekek Villages	(5) Drilled pump tested in the villages Olupe- Moru, Jejel, Akisim, Akumoi, and Acomia villages		(4) Deep boreholes drilled in Olupe Moru, Jejel, Akisim and Acomia Villages	(0) Works under way
No. of deep boreholes rehabilitated	(6) 2 motorized and 4 hand pump wells rehabilitated.	(0) NA		(3) Solar powered well rehabilitated in Kikota, Kongoto and Madaka villages	(0) Not done
Non Standard Outputs:	Not Planned	NA		Not planned	Not planned
312104 Other Structures	316,008	26,423	8 %		18,094
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	316,008	26,423	8 %		18,094
Donor Dev:	0	0	0 %		0
Total:	316,008	26,423	8 %		18,094
Reasons for over/under performance:	Procurement not concluded in time				
Total For Water : Wage Rect:	25,000	12,500	50 %		12,500
Non-Wage Reccurent:	60,674	17,158	28 %		8,479
GoU Dev:	409,922	90,693	22 %		18,094
Donor Dev:	0	0	0 %		0
Grand Total:	495,596	120,351	24.3 %		39,073

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 monthly staff salaries paid. 4 backstopping and supervision visits conducted district-wide. 4 consultative visits made; performance reports to MWE, MLHUD and other line agencies submitted. Seminars and workshops attended. General office supplies (internet data, stationery, cartridges, air conditioners, external hard drive, blower, aerosol cleaner) and other small office equipment procured. Laptop, galaxy tab, printer procured. O&M of department assets and general office operation expenses met. Weather forecast info disseminated to communities. URA remittances, banking and bank related expenses met. Maintenance (vehicle) expenses met. Travel inland and travel abroad expenses met. 	6 monthly staff salaries paid. General office supplies (internet data, stationery, procured. General office operation expenses met. Banking and bank related expenses met		3 monthly staff salaries paid. 1 backstopping and supervision visit conducted district-wide. 1 consultative visit made; performance reports to MWE, MLHUD and other line agencies submitted. Seminars and workshops attended. General office supplies (internet data, stationery, cartridges, external hard drive and other small office equipment procured. Laptop, galaxy tab, printer procured. O&M of department assets and general office operation expenses met. Banking and bank related expenses met	3 monthly staff salaries paid. General office supplies (internet data, stationery, procured. General office operation expenses met. Banking and bank related expenses met
211101 General Staff Salaries	95,631	47,816	50 %		23,908
221002 Workshops and Seminars	1,520	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,320	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,440	290	20 %		290

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221014 Bank Charges and other Bank related costs	377	86	23 %	38
221016 IFMS Recurrent costs	200	0	0 %	0
222003 Information and communications technology (ICT)	480	125	26 %	125
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	4,147	0	0 %	0
Wage Rect:	95,631	47,816	50 %	23,908
Non Wage Rect:	13,983	501	4 %	453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,615	48,317	44 %	24,361
Reasons for over/under performance: Limited funding realised affected the achievement of planned targets.				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(25) Hectares of trees planted and established district-wide. seedlings raised and tree nurseries maintained district-wide.	(0) Hectares of trees planted and established district-wide.	(5)Hectares of trees planted and established district-wide. seedlings raised and tree nurseries maintained district-wide.	(0)Hectares of trees planted and established district-wide.
Number of people (Men and Women) participating in tree planting days	(50) People trained in tree planting & mgt and to participate in tree planting days district-wide.	(0) People trained in tree planting & mgt.	(10)People trained in tree planting & mgt and to participate in tree planting days district-wide.	(0)People trained in tree planting & mgt.
Non Standard Outputs:	Forest extension support to farm and plantation developers provided. Productive activities in forest reserves managed. Ecotourism development supported.	None.	Forest extension support to farm and plantation developers provided. Productive activities in forest reserves managed. Ecotourism development supported	Not implemented
222001 Telecommunications	40	0	0 %	0
224006 Agricultural Supplies	1,833	0	0 %	0
227001 Travel inland	1,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,123	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,123	0	0 %	0
Reasons for over/under performance: No funding realised in the quarter for the achievement of the sector's planned target.				

Vote:596 Serere District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(6) Agro-forestry demonstrations maintained (1 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.	(1) Agro forestry demonstration maintained at the district hqtrs		(1)Agro-forestry demonstrations maintained (1 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.	(0)Agro-forestry demonstrations maintained
No. of community members trained (Men and Women) in forestry management	(70) Community members trained (men and women) in forestry mgt district-wide.	(0) Community members trained (men and women) in forestry mgt district-wide.		(20)Community members trained (men and women) in forestry mgt district-wide.	(0)Community members trained (men and women) in forestry mgt district-wide.
Non Standard Outputs:	Environmental protection plans and strategies for sustainable exploitation of natural environment implemented. Reports on environmental degradation activities and practices prepared.	None		Environmental protection plans and strategies for sustainable exploitation of natural environment implemented. Reports on environmental degradation activities and practices submitted.	Not implemented
221009 Welfare and Entertainment	120	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	1,029	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,249	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,249	0	0 %		0
Reasons for over/under performance:		Non realisation of funding to the sector in the quarter affected attainment of the planned outputs.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out district-wide.	(5) Monitoring & compliance surveys/inspections undertaken district-wide.		(2)Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out district-wide.	(2)Monitoring & compliance surveys/inspections undertaken district-wide.
Non Standard Outputs:	N/A	N/A.		N/A	Not planned.
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	60	0	0 %		0
227001 Travel inland	1,240	0	0 %		0

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228002 Maintenance - Vehicles	475	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,875	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,875	0	0 %	0

Reasons for over/under performance: Non realisation of funding to the sector in quarter. The output was achieved out of complaints from community members and personal initiatives from sectoral technical staff.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) Watersheds established and management committees formulated district-wide.	(0) None.	(1)Watersheds established and management committees formulated district-wide.	(0)Not implemented.
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Non Standard Outputs:	Community based initiatives on the renewal and sustainability of natural environment supported. Technical support provided to LECs on implementation of environmental policies and programs.	Communities trained in wetland management in Apapai wetland, Ojetenyang parish, Kateta SC; Akoco wetland, Bygondo SC.	Community based initiatives on the renewal and sustainability of natural environment supported. Technical support provided to LECs on implementation of environmental policies and programs.	Communities trained in wetland management in Apapai wetland, Ojetenyang parish, Kateta SC; Akoco wetland, Bygondo SC.
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211103 Allowances	394	235	60 %	235
221011 Printing, Stationery, Photocopying and Binding	100	40	40 %	40
227001 Travel inland	700	249	36 %	249
227004 Fuel, Lubricants and Oils	300	282	94 %	282
228002 Maintenance - Vehicles	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,694	856	51 %	856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,694	856	51 %	856

Reasons for over/under performance: Limited funding affected in general affected realisation of planned outputs.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) Wetland action plans and regulations (bye-laws) developed in Atiira, Bugondo, Kyere, Kateta S/Cs.	(0) Wetland action plan and regulations developed.	(1)Wetland action plan and regulations (bye-laws) developed in Bugondo SC	(0)Wetland action plan and regulations developed.
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Area (Ha) of Wetlands demarcated and restored	(40) Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Kyere, Atiira, Bugondo, Labori, Olio, Pingire S/Cs.	(110) Ha of wetlands demarcated for restoration in Abuket and Kamurojo wetlands, Kyere SC and Akoco wetland, Bugondo SC.	(10)Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Kyere, Atiira, Bugondo, Labori, Olio, Pingire S/Cs.	(28)Hectares of wetland demarcated in: Kamurojo wetland, Kamurojo parish, Kyere SC; Akoco wetland, Bugondo SC.
Non Standard Outputs:	Implementation of national and district environmental action plans supported.	Implementation of national and district environmental action plans supported.	Implementation of national and district environmental action plans supported.	Implementation of national environmental action plan supported
211103 Allowances	600	262	44 %	262
222001 Telecommunications	40	20	50 %	20
227001 Travel inland	1,800	853	47 %	853
227004 Fuel, Lubricants and Oils	102	52	51 %	52
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,542	1,187	47 %	1,187
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,542	1,187	47 %	1,187

Reasons for over/under performance: Limited funding affected realisation of planned outputs/targets.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(20) Community members (10 women & 10 men) trained on ENR monitoring district-wide.	(18) Community members trained on ENR monitoring district-wide	(5)Community members (10 women & 10 men) trained on ENR monitoring district-wide.	(18)Community members (7 women & 11 men) trained on ENR monitoring in Adipala village, Opuure parish, Atiira SC; .
Non Standard Outputs:	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	None.	Quarterly reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Not implemented
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %	40
227001 Travel inland	1,000	572	57 %	572
227004 Fuel, Lubricants and Oils	91	0	0 %	0
228002 Maintenance - Vehicles	100	25	25 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,271	637	50 %	637
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,271	637	50 %	637

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

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(12) Environmental compliance monitoring surveys and prosecution of wetland abusers enforced district-wide.	(5) Environmental compliance inspection surveys undertaken district-wide	(3)Environmental compliance monitoring surveys and prosecution of wetland abusers enforced district-wide.	(2)Environmental compliance inspection surveys undertaken in Kangodo wetland, Kyere SC; Olet wetland in Kadungulu SC; Okolonga wetland in Pingire SC.
Non Standard Outputs:	District environmental management programs supervised, monitored and evaluated.	District environmental management programs supervised.	District environmental management programs supervised, monitored and evaluated.	Environmental mgt programs monitored.
221011 Printing, Stationery, Photocopying and Binding	80	88	110 %	88
222001 Telecommunications	20	10	50 %	10
227001 Travel inland	1,740	888	51 %	888
227004 Fuel, Lubricants and Oils	80	20	25 %	20
228002 Maintenance - Vehicles	198	49	25 %	49
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	1,055	50 %	1,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,118	1,055	50 %	1,055

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

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(10) New land disputes settled district-wide.	(6) New land disputes settled district-wide.	(2)New land disputes settled district-wide.	(3)New land disputes settled district-wide.
Non Standard Outputs:	4 sensitization campaigns on physical planning, land surveying conducted. 2 trading centres planned. Kamod HC II, Akoboi HC II, Kateta-Moru HC II, Kateta HC III, Kamusala HC III, Sambwa PS, Apokor PS, Akoke PS, Omagoro PS, Akudam PS, Anyalai PS, Idupa PS, Owii PS surveyed and deed plans generated for titling. Drawing office materials procured.	Topographic mapping undertaken for Opau Iyeng TRC in Akoboi parish, Olio SC; Airiamet TRC in Kadungulu SC; Iningo TRC, Kateta SC	1 sensitization campaign on physical planning, land surveying conducted. 1 trading centre planned. Kamod HC II, Akoboi HC II, Kateta-Moru HC II, Kateta HC III, Kamusala HC III, Sambwa PS, Apokor PS, Akoke PS, Omagoro PS, Akudam PS, Anyalai PS, Idupa PS, Owii PS surveyed and deed plans generated for titling. Drawing office materials procured.	Not implemented.
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0

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222001 Telecommunications	200	0	0 %	0
222003 Information and communications technology (ICT)	330	0	0 %	0
227001 Travel inland	12,400	0	0 %	0
227004 Fuel, Lubricants and Oils	187	0	0 %	0
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,617	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,617	0	0 %	0
Reasons for over/under performance: Non realisation of funding to the sector in the quarter affected achievement of planned outputs.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1 laptop computer procured 1 printer procured Seedlings procurement expenses paid Public land surveyed and deed plans processed. Public land titled	3,570,000 UGX paid to SEDEF as balance for procurement of seedlings in Q3 FY 2017/18; Labori SC hqtrs title request submitted to MLHUD.	1 laptop computer procured Public land surveyed and deed plans processed. Public land titled	Labori SC hqtrs title request submitted to MLHUD.
311101 Land	6,430	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
312301 Cultivated Assets	3,570	4,790	134 %	1,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	4,790	32 %	1,220
Donor Dev:	0	0	0 %	0
Total:	15,000	4,790	32 %	1,220
Reasons for over/under performance: Non realisation of financial releases to the sector in the quarter affected attainment of planned output.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>95,631</i>	<i>47,816</i>	<i>50 %</i>	<i>23,908</i>
<i>Non-Wage Reccurrent:</i>	<i>43,472</i>	<i>4,236</i>	<i>10 %</i>	<i>4,188</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>4,790</i>	<i>32 %</i>	<i>1,220</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>154,104</i>	<i>56,842</i>	<i>36.9 %</i>	<i>29,316</i>

Vote:596 Serere District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth and women groups generated. Youth and women groups appraised and approved by DTPC/DEC. Youth and women groups submitted to ministry for approval. Youth and women beneficiary groups trained. Stationary and computer accessories procured. Review meetings conducted. Report prepared and submitted to the line ministry. Departmental motorcycles (youth lively hood and UWEP) maintained. Monitoring and technical support conducted	Recovery of YLP funds by Police and GISO. Collection of YLP monthly bank statements. Office supplies YLP. Repair and maintenance of YLP motorcycle. Endorsement of YLP files by DEC. DTPC approval of YLP files. Sub county monitoring and recovery. Submission of YLP files to MoGLSD. Communication accessories. Youth and women groups generated. Youth and women groups appraised		Youth and women groups generated. Youth and women groups appraised and approved by DTPC/DEC. Youth and women groups submitted to ministry for approval. Youth and women beneficiary groups trained. Stationary and computer accessories procured. Review meetings conducted. Report prepared and submitted to the line ministry. Departmental motorcycles (youth lively hood and UWEP) maintained. Monitoring and technical support conducted	Recovery of YLP funds by Police and GISO. Collection of YLP monthly bank statements. Office supplies YLP. Repair and maintenance of YLP motorcycle. Endorsement of YLP files by DEC. DTPC approval of YLP files. Sub county monitoring and recovery. Submission of YLP files to MoGLSD. Communication accessories.
227001 Travel inland	669,891	20,642	3 %		9,642
Wage Rect:	0	0	0 %		0
Non Wage Rect:	669,891	20,642	3 %		9,642
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	669,891	20,642	3 %		9,642
Reasons for over/under performance:		Delayed receipt of YLP funds.			
Output : 108105 Adult Learning					

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Quarter2

No. FAL Learners Trained	(1202) Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. 1200 Learners tested. 30 FAL Instructors paid Honororia. 4 reports submitted to Line Ministry	() Monitoring of FAL classes. Learners trained in 8 sub counties. (Atiira, Bugondo, Kadungulu, Pingire, kyere, Kateta, Olio and Labori,. Payment of FAL instructors conducted. Instrumental materials procured. 1200 Learners tested. 30 FAL instructors paid Honororia. 1 report submitted to line ministries.	(1200) Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. 1200 Learners tested. 30 FAL Instructors paid Honororia. 1 report submitted to Line Ministry	() Monitoring of FAL classes.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	4,400	0	0 %	0
227001 Travel inland	9,600	2,372	25 %	1,216
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,372	12 %	1,216
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	2,372	12 %	1,216
Reasons for over/under performance:	LIMITED FUNDING.			

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	1 training of stakeholders on Gender Analysis conducted. 2 Dialogue meetings on GBV and HIV/Aids conducted. PWDs, Women, Elderly and youth council trained on IGAs. Reports prepared and submitted to the line ministry.	1 training of stakeholders on Gender mainstreaming conducted. followup of GBV cases at the sub county. 1 Dialogue meeting on GBV and HIV/AIDs conducted.	1 training of stakeholders on Gender mainstreaming conducted. 1 Dialogue meeting on GBV and HIV/Aids conducted. PWDs, Women, Elderly and youth council trained on IGAs. 1 report prepared and submitted to the line ministry.	1 training of stakeholders on Gender mainstreaming conducted. followup of GBV cases at the sub county.
221002 Workshops and Seminars	892	0	0 %	0

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227001 Travel inland	2,108	1,420	67 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,420	47 %	1,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,420	47 %	1,420

Reasons for over/under performance: increased cases of GBV

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(60) 60 social welfare cases handled. 4 dialogue meetings handled. 2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 4 juvenile delinquents referred to approved schools and remand	() Child protection. 15 social welfare cases handled. 1 dialogue meeting handled. 2 tracings conducted and abandoned children resettled. 1 report submitted to the ministry.	(15)15 social welfare cases handled. 1 dialogue meeting handled. 2 tracings conducted and abandoned children resettled. 1 report submitted to line Ministry.	()Child protection.
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Non Standard Outputs: N/A N/A N/A N/A

227001 Travel inland	4,000	1,320	33 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,320	33 %	680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,320	33 %	680

Reasons for over/under performance: Inadequate funding for the sector yet there are increased cases of child neglect in the community.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(10) 1Youth day celebrations supported 2 Youth Council meetings conducted 4 planning meetings conducted 2 youth groups supported in the District Advocacy for youth tractor enhanced. 4 monitoring and supervision visits conducted throughout the District 1 exchange visit supported. 4 Reports prepared and submitted to the line Ministry	() 1 planning meeting conducted 1 youth council meeting conducted Advocacy for youth tractor enhanced 1 report prepared and submitted to the line ministry	(10)1 planning meeting conducted 1 Youth Council meeting Conducted Advocacy for youth tractor enhanced. 1 report prepared and submitted to the line Ministry	(1)planning meeting conducted.
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Non Standard Outputs: Not Planned N/A Not Planned N/A

221002 Workshops and Seminars	8,000	1,420	18 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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Quarter2

227001 Travel inland	3,000	2,860	95 %	590
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,280	29 %	590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	4,280	29 %	590

Reasons for over/under performance: inadequate funding for the department.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(3) 2 planning meetings conducted for PWDs and Older Persons Council Executives 2 PWD groups supported in the District 15 tricycles procured. 20 white canes purchased. 10 PWDS groups monitored. 4 reports prepared and submitted to line Ministry 1 PWD, 1 Older persons council supported on IGAs and Livelihoods 1 international day for PWDs and Older persons conducted.	() submission of reports to the line ministry Attending international white cane day Monitoring o PWDs groups Planning meeting conducted international day for PWDs facilitated 1 older persons planning meeting conducted 2 PWDs groups supported at the district 1 PWDs council supported on livelihoods 1 international day for older persons conducted	(3) 1 planning meeting conducted for PWDs and 1 Older Persons Council Executives. 1 council meeting for PWDs and 1 council for Older Persons conducted. 2 PWD groups supported in the District 1 PWDs council supported on Livelihoods. 1 international day for Older persons conducted. 1 report prepared and submitted to line Ministry	() submission of reports to the line ministry Attending international white cane day Monitoring o PWDs groups Planning meeting conducted international day for PWDs facilitated
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Non Standard Outputs: Not Planned N/A Not Planned N/A

221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	27,600	9,888	36 %	3,808
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,888	33 %	3,808
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	9,888	33 %	3,808

Reasons for over/under performance: Overwhelming demands VS the available resources

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:		Traditional Galas and dance troupes supported. Iteso regalia procured. Iteso Cultural Day supported. Reports Prepared and submitted to the Line Ministry.	cultural performance on heritage day facilitated Traditional Galas and dance troupes supported Iteso cultural day supported	Traditional Galas and dance troupes supported. Iteso Cultural Day supported. Reports Prepared and submitted to the Line Ministry.	cultural performance on heritage day facilitated
221009	Welfare and Entertainment	3,000	500	17 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	500	17 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	500	17 %	500
Reasons for over/under performance:		inadequate Funding			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		4 field visits to inspect work based places occupational safety conducted. 10 cases of labour disputes huddled. 4 reports prepared and submitted to line ministry.		1 field visit to inspect work based places occupational safety conducted. 2 cases of labour disputes huddled. 1 report prepared and submitted to line ministry.	
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour disputes settled. 2 Field visits to labour sites conducted. Reports generated and submitted to the line Ministry.	Labour dispute training attended.	Labour disputes settled. 1 Field visit to labour sites conducted. 1 report generated and submitted to the line Ministry.	Not undertaken in the quarter
227001	Travel inland	3,000	300	10 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	300	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	300	10 %	0

Reasons for over/under performance: No funds

Output : 108114 Representation on Women's Councils

No. of women councils supported	(10) 2 Planning meetings conducted 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visits carried out. 1 Exchange visit supported. 1 district banner procured. Reports prepared and submitted to line ministry.	() women executive planning meeting conducted 1 women council supported on livelihood and IGAs 1 monitoring visit carried out 1 report prepared and submitted to the line ministry	(10) Planning meeting conducted 1 women Council supported on Livelihoods and IGAs 1 Monitoring visit carried out. 1 report prepared and submitted to line ministry.	()women executive planning meeting conducted
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Non Standard Outputs: NOT PLANNED N/A NOT PLANNED N/A

221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	13,800	2,160	16 %	980
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,160	14 %	980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	2,160	14 %	980

Reasons for over/under performance: Inadequate Funding

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	15 staff salaries paid, 4 coordination of meetings conducted 4 field visits conducted 4 staff meetings held 4 support supervision meetings, 4 field verification visits conducted. 3 monitoring visits conducted, 1 desk top computer and printer procured, 2 filling cabinets procured, 4 reports prepared and submitted to line ministry, 3 departmental motorcycles maintained Stationary and computer accessories procured (antivirus, toner)	submission of micro projects to OPM collection of bank statements and remittance of URA cheques purchase of office stationary office operation mentoring groups for piggery enterprise submission of reports to the line ministry computer repairs and accessories Field visits to check on UWEP Projects	15 staff salaries paid, 1 coordination of meeting conducted 1 field visit conducted 1 staff meeting held 1 support supervision meeting, 1 field verification visit conducted. 1 monitoring visit conducted, 1 report prepared and submitted to line ministry, 3 departmental motorcycles maintained Stationary and computer accessories procured (antivirus, toner)	submission of micro projects to OPM collection of bank statements and remittance of URA cheques purchase of office stationary office operation mentoring groups for piggery enterprise submission of reports to the line ministry computer repairs and accessories Field visits to check on UWEP Projects
211101 General Staff Salaries	66,979	33,490	50 %	16,745
213001 Medical expenses (To employees)	1,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	1,200	765	64 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,416	121 %	1,416
221012 Small Office Equipment	4,000	0	0 %	0
221014 Bank Charges and other Bank related costs	107	704	659 %	0
227001 Travel inland	15,000	7,980	53 %	6,080
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	66,979	33,490	50 %	16,745
Non Wage Rect:	33,707	11,865	35 %	7,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,686	45,354	45 %	24,241
Reasons for over/under performance:	No challenge			
Total For Community Based Services : Wage Rect:	66,979	33,490	50 %	16,745
Non-Wage Reccurent:	799,598	54,747	7 %	26,332
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	866,577	88,236	10.2 %	43,077

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for the 12 Months of July- June, Trainings conducted, Reports generated, reports submitted to Ministry of Finance Planning and Economic development. Backstopping of LLGs Conducted,	Staff salaries paid for the months of July, August , September,October, November and December, Reports prepared, reports submitted.		Staff salaries paid for 3 months, training conducted, reports generated, reports submitted to relevant authorities. Budget Conference conducted	Staff salaries paid for the months of October, November and December, Prepare reports, submitting reports.
211101 General Staff Salaries	33,000	16,500	50 %		8,250
221002 Workshops and Seminars	1,500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	300	100	33 %		100
221008 Computer supplies and Information Technology (IT)	1,440	0	0 %		0
221009 Welfare and Entertainment	2,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,480	1,790	40 %		1,025
221012 Small Office Equipment	325	0	0 %		0
222001 Telecommunications	600	90	15 %		90
223005 Electricity	1,200	0	0 %		0
223006 Water	1,800	0	0 %		0
224004 Cleaning and Sanitation	1,502	0	0 %		0
227001 Travel inland	4,960	5,170	104 %		1,280
Wage Rect:	33,000	16,500	50 %		8,250
Non Wage Rect:	20,207	7,150	35 %		2,495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,207	23,650	44 %		10,745
Reasons for over/under performance:	Non realization of the planned revenues for other activities.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained in planning Unit	(2) Qualified staff in the planning Unit		(2)Qualified staff in planning Unit	(2)Qualified staff in the planning Unit
No of Minutes of TPC meetings	(12) Sets of DTPC minutes prepared	(3) Sets of DTPC minutes prepared		(3)Sets of DTPC minutes prepared	(3)Sets of DTPC minutes prepared

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Non Standard Outputs:	Budget conference conducted	Budget conference report prepared.	Budget conference conducted	Conduct Budget conference
221009 Welfare and Entertainment	7,000	2,864	41 %	2,864
221011 Printing, Stationery, Photocopying and Binding	1,760	0	0 %	0
222001 Telecommunications	1,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,864	29 %	2,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,864	29 %	2,864

Reasons for over/under performance: Inadequate funding.

Output : 138303 Statistical data collection

Non Standard Outputs:	Statistical data collected, District statistical abstract prepared	Not undertaken in the quarter	Statistical data collected, District	Not undertaken in the quarter
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: Limited funding.

Output : 138304 Demographic data collection

Non Standard Outputs:	Birth registration conducted Population Action plans prepared	28,000 children under 5 years registered under UNICEF.	Children registered Population Action plans prepared	Register children under 5 years.
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: No challenge faced.

Output : 138305 Project Formulation

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N/A					
Non Standard Outputs:	Projects formulated at all levels , bottom up planning supported	Not undertaken in the Quarter.		Projects formulated at all levels , bottom up planning supported Budget conference conducted	Not undertaken in the Quarter.
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: Limited funding.					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	5 Year development plan generated .	Not undertaken in the Quarter		Draft 5 Year development plan reviewed.	Not undertaken in the Quarter
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: Limited funding					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Internet subscription made, Data handles procured computer supplies procured, computers repaired, Computer anti viruses procured.	Not undertaken in the Quarter		Internet subscription made, computers repaired, Computer anti viruses procured.	Not undertaken in the Quarter
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: No challenge faced					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:	LLGs Guided in Planning, Departmental Heads guided in Planning.	Lower Local governments continuously guided.	LLGs Guided in Planning, Departmental Heads guided in Planning.	Guide Lower local governments in planning
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	5,254	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,454	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,454	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Projects Monitored at the district, Projects monitored at LLGS.	Projects monitored district wide.	Projects continuously Monitored at the district, Projects monitored at LLGS.	Monitor government projects district wide
227001 Travel inland	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: Inadequate funding

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	A laptop Procured for population office, Taxes paid for 2 Vehicles (Planning Unit and Water sectors) , Furniture procured for planning Unit offices, Light blinds procured, Projects monitored, Birth Registration, conducted Investment servicing costs paid. Reports generated and submitted to relevant line ministries and agencies	Birth registration conducted in the 8 Lower local governments	Furniture procured for planning Unit offices, Light blinds procured,	Conduct Birth registration

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281504 Monitoring, Supervision & Appraisal of capital works	20,000	32,642	163 %	19,301
312101 Non-Residential Buildings	116,000	51,407	44 %	51,407
312203 Furniture & Fixtures	45,009	0	0 %	0
312204 Taxes on Machinery, Furniture & Vehicles	70,000	70,000	100 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,009	102,642	59 %	19,301
Donor Dev:	80,000	51,407	64 %	51,407
Total:	254,009	154,049	61 %	70,707
Reasons for over/under performance:	No challenge faced.			
<i>Total For Planning : Wage Rect:</i>	<i>33,000</i>	<i>16,500</i>	<i>50 %</i>	<i>8,250</i>
<i>Non-Wage Reccurent:</i>	<i>86,661</i>	<i>10,014</i>	<i>12 %</i>	<i>5,359</i>
<i>GoU Dev:</i>	<i>174,009</i>	<i>102,642</i>	<i>59 %</i>	<i>19,301</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>51,407</i>	<i>64 %</i>	<i>51,407</i>
<i>Grand Total:</i>	<i>373,670</i>	<i>180,563</i>	<i>48.3 %</i>	<i>84,316</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Office Laptop Produced, reports prepared, reports discussed, reports submitted to relevant authorities, support provision provided.	1,675,000		Office Laptop Purchased and stationery ,Allowances, Fuel ,Photocopying and secretarial services purchased/Paid	Reports submitted to the Ministry and other line ministries.
211101 General Staff Salaries	15,623	7,812	50 %		3,906
221009 Welfare and Entertainment	2,868	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,132	0	0 %		0
227001 Travel inland	1,916	1,675	87 %		775
Wage Rect:	15,623	7,812	50 %		3,906
Non Wage Rect:	5,916	1,675	28 %		775
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,539	9,487	44 %		4,681
Reasons for over/under performance:		Shortage of Funds for office operation.			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) Internal Audit conducted	(2) 02 Internal Department Audits done.		()	(1)01 Internal Department Audits done.
Non Standard Outputs:	Filling Cabinet, Sideboard purchased	No Procurement done		Filling Cabinet, Sideboard purchased	No Procurement done
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	159	0	0 %		0
221012 Small Office Equipment	341	145	43 %		145
227001 Travel inland	6,500	1,000	15 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,145	14 %		1,145
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,145	14 %		1,145
Reasons for over/under performance:		Funds availability for report submission.			
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Capacity building workshops, seminar attended	Not done	Capacity building workshops, seminar attended	Not done
221003	Staff Training	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		No Funding Received.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		District, Sub County and town council projects monitored	Not Done	District, Sub County and town council projects monitored	Not Done
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	2,359	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,159	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,159	0	0 %	0
Reasons for over/under performance:		No Funding received.			
Total For Internal Audit : Wage Rect:		15,623	7,812	50 %	3,906
Non-Wage Reccurent:		23,075	2,820	12 %	1,920
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		38,698	10,632	27.5 %	5,826

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Labori				1,136,382	28,664
Sector : Education				563,962	23,197
Programme : Pre-Primary and Primary Education				563,962	23,197
Higher LG Services					
Output : Primary Teaching Services				428,552	0
Item : 211101 General Staff Salaries					
-	Aarapoo AARAPOO Primary School SMC-10591	Sector Conditional Grant (Wage)	,,,,,	76,319	0
-	Aswii Aswii Primary School-980008	Sector Conditional Grant (Wage)	,,,,,	42,171	0
-	Aarapoo GARAMA PRIMARY SCHOOL-340007	Sector Conditional Grant (Wage)	,,,,,	57,030	0
-	Aswii LABORI Primary School-10590	Sector Conditional Grant (Wage)	,,,,,	55,695	0
-	Aarapoo MULONDO Prim School smc-340004	Sector Conditional Grant (Wage)	,,,,,	48,625	0
-	Labori OPUNOI Primary School-10596	Sector Conditional Grant (Wage)	,,,,,	102,713	0
-	Labori OTOBA LABORI Primary School-340036	Sector Conditional Grant (Wage)	,,,,,	46,000	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				60,910	23,197
Item : 263104 Transfers to other govt. units (Current)					
Aarapoo P/S	Aarapoo Aarapoo P/S	Sector Conditional Grant (Non-Wage)		10,818	4,120
Aswii P/S	Aswii Aswii P/S	Sector Conditional Grant (Non-Wage)		6,237	2,375
Garama P/S	Aarapoo Garama P/S	Sector Conditional Grant (Non-Wage)		8,732	3,326
Labori P/S	Aswii Labori P/S	Sector Conditional Grant (Non-Wage)		8,998	3,427
Mulondo P/S	Aarapoo Mulondo P/S	Sector Conditional Grant (Non-Wage)		4,699	1,790

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Opunoi P/S	Aswii Opunoi P/S	Sector Conditional Grant (Non-Wage)	14,722	5,607
Otoba Labori P/S	Labori Otoba Labori P/S	Sector Conditional Grant (Non-Wage)	6,704	2,553
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aarapoo Mulondo Primary School	Sector Development Grant	70,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aarapoo Mulondo Primary School	Sector Development Grant	4,500	0
Sector : Health			550,920	558
Programme : Primary Healthcare			550,920	558
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,719	558
Item : 263104 Transfers to other govt. units (Current)				
Aarapoo HC II	Aarapoo Aarapoo HC II	Donor Funding ,	4,560	558
Aarapoo HC II	Aarapoo Aarapoo HC II	Sector Conditional , Grant (Non-Wage)	3,159	558
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			475,201	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Aarapoo Aarapoo HC II	Sector Development Grant	60,201	0
Building Construction - Latrines-237	Aarapoo Aarapoo HC II	Sector Development Grant	15,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Aarapoo Aarapoo HC II	Sector Development Grant	400,000	0
Output : Specialist Health Equipment and Machinery			68,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Aarapoo Aarapoo HC II & Kagwara HC II	Sector Development Grant	3,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Aarapoo Aarapoo HC II & Kagwara HC II	Sector Development Grant	3,500	0

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Machinery and Equipment - Computers-1026	Aarapoo Aarapoo HC III & Kagwara HC III	Sector Development Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Aarapoo Aarapoo HC II & Kagwara HC II	Sector Development Grant	7,700	0
Furniture and Fixtures - Cabinets-632	Aarapoo Aarapoo HC II & Kagwara HC II	Sector Development Grant	8,000	0
Furniture and Fixtures - Chairs-634	Aarapoo Aarapoo HC II & Kagwara HC II	Sector Development Grant	5,100	0
Furniture and Fixtures - Curtains-636	Aarapoo Aarapoo HC II & Kagwara HC II	Sector Development Grant	2,000	0
Furniture and Fixtures - Shelves-653	Aarapoo Aarapoo HC II & Kagwara HC II	Sector Development Grant	7,200	0
Furniture and Fixtures - Tables -656	Aarapoo Aarapoo HC II & Kagwara HC II	Sector Development Grant	4,000	0
Furniture and Fixtures - Trolley-658	Aarapoo Aarapoo HC II & Kagwara HC II	Sector Development Grant	1,600	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Aarapoo Aarapoo HC II & Kagwara HC II	Sector Development Grant	9,900	0
Equipment - Microscopes-534	Aarapoo Aarapoo HC II & Kagwara HC II	Sector Development Grant	10,000	0
Sector : Water and Environment			21,500	4,908
Programme : Rural Water Supply and Sanitation			21,500	3,688
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,500	3,688
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Labori Aminit - Otoba village	Sector Development Grant	21,500	3,688
Programme : Natural Resources Management			0	1,220
Capital Purchases				
Output : Administrative Capital			0	1,220
Item : 312301 Cultivated Assets				
Title processing for Labori SC Hqtrs	Aarapoo Labori SC Hqtrs	District Discretionary Development Equalization Grant	0	1,220

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LCIII : Kasilo town council			101,266	53,049
Sector : Education			93,997	52,491
Programme : Pre-Primary and Primary Education			18,705	26,391
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,705	7,124
Item : 263104 Transfers to other govt. units (Current)				
Bugondo P/S	Kamod Bugondo P/S	Sector Conditional Grant (Non-Wage)	10,576	4,028
Kamod P/S	Kamod Kamod P/S	Sector Conditional Grant (Non-Wage)	8,129	3,096
Capital Purchases				
Output : Classroom construction and rehabilitation			0	19,267
Item : 312101 Non-Residential Buildings				
Retention Fee	Kamod Kamod P/S	Sector Development Grant	0	19,267
Programme : Secondary Education			75,292	26,100
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,292	26,100
Item : 263104 Transfers to other govt. units (Current)				
Kamod s.s	Kamod Kamod s.s	Sector Conditional Grant (Non-Wage)	75,292	26,100
Sector : Health			7,269	558
Programme : Primary Healthcare			7,269	558
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,269	558
Item : 263104 Transfers to other govt. units (Current)				
Kamod HC II	Kamod Kamod HC II	Donor Funding ,	4,110	558
Kamod HC II	Kamod Kamod HC II	Sector Conditional Grant (Non-Wage) ,	3,159	558
LCIII : Atiira			1,141,812	67,186
Sector : Works and Transport			23,664	0
Programme : District, Urban and Community Access Roads			23,664	0
Lower Local Services				
Output : District Roads Maintainence (URF)			23,664	0
Item : 263204 Transfers to other govt. units (Capital)				
Atiira Subcounty	Atiira Atiira- Old - Mbale Road	Other Transfers from Central Government ,	6,960	0

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Atiira Subcounty	Atiira Kamod-Akobo- Atiira	Other Transfers from Central Government	,	16,704	0
Sector : Education				1,065,943	49,506
Programme : Pre-Primary and Primary Education				728,202	22,588
Higher LG Services					
Output : Primary Teaching Services				603,012	0
Item : 211101 General Staff Salaries					
-	Alengo Acilo Town ship Primary School-340041	Sector Conditional Grant (Wage)	,,,,,,	63,804	0
-	Opuure ADIPALA Primary School-10608	Sector Conditional Grant (Wage)	,,,,,,	125,965	0
-	Alengo ALENGO Primary School-10601	Sector Conditional Grant (Wage)	,,,,,,	81,523	0
-	Atiira APOKOR Primary School-10605	Sector Conditional Grant (Wage)	,,,,,,	56,322	0
-	Atiira ASILANG Primary School-10603	Sector Conditional Grant (Wage)	,,,,,,	89,313	0
-	Atiira ATIIRA Primary School-10604	Sector Conditional Grant (Wage)	,,,,,,	57,216	0
-	Asilang ODOKAI Primary School-10602	Sector Conditional Grant (Wage)	,,,,,,	52,466	0
-	Opuure OPUURE Primary School-10607	Sector Conditional Grant (Wage)	,,,,,,	76,404	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				60,689	22,588
Item : 263104 Transfers to other govt. units (Current)					
Acilo Township P/S	Alengo Acilo Township P/S	Sector Conditional Grant (Non-Wage)		6,808	2,593
Adipala P/S	Opuure Adipala P/S	Sector Conditional Grant (Non-Wage)		9,505	3,620
Alengo P/S	Alengo Alengo P/S	Sector Conditional Grant (Non-Wage)		7,227	2,227
Apokor P/S	Atiira Apokor P/S	Sector Conditional Grant (Non-Wage)		6,808	2,593
Asilang P/S	Asilang Asilang P/S	Sector Conditional Grant (Non-Wage)		8,282	3,154
Atiira P/S	Atiira Atiira P/S	Sector Conditional Grant (Non-Wage)		7,911	3,013

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Odokai P/S	Atiira Odokai P/S	Sector Conditional Grant (Non-Wage)	5,536	2,109
Opuure P/S	Opuure Opuure P/S	Sector Conditional Grant (Non-Wage)	8,612	3,280
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Asilang Asilang Primary School	Sector Development Grant	60,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Asilang Asilang Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			337,742	26,918
Higher LG Services				
Output : Secondary Teaching Services			260,089	0
Item : 211101 General Staff Salaries				
-	Atiira ATIIRA SEC. SCHOOL-10606	Sector Conditional Grant (Wage)	260,089	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,652	26,918
Item : 263104 Transfers to other govt. units (Current)				
Atiira s.s	Atiira Atiira s.s	Sector Conditional Grant (Non-Wage)	77,652	26,918
Sector : Health			15,502	2,680
Programme : Primary Healthcare			15,502	2,680
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,502	2,680
Item : 263104 Transfers to other govt. units (Current)				
Atiira HC III	Atiira Atiira HC III	Donor Funding ,	9,183	2,680
Atiira HC III	Atiira Atiira HC III	Sector Conditional Grant (Non-Wage) ,	6,318	2,680
Sector : Water and Environment			36,703	15,000
Programme : Rural Water Supply and Sanitation			36,703	15,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,103	15,000

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Atiira Atiira, Opuure, and Acilo villages	Sector Development Grant	15,103	15,000
Output : Borehole drilling and rehabilitation			21,600	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Opuure Akisim village	Sector Development Grant	21,600	0
LCIII : Olio			1,185,290	98,035
Sector : Agriculture			3,300	0
Programme : District Production Services			3,300	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,300	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kakus Aima	Sector Development Grant	3,300	0
Sector : Works and Transport			69,210	64,290
Programme : District, Urban and Community Access Roads			69,210	64,290
Lower Local Services				
Output : District Roads Maintenance (URF)			69,210	64,290
Item : 263204 Transfers to other govt. units (Capital)				
Olio Subcounty	Okulonyo Akuya TC-Akoboi HC II Road	Other Transfers from Central Government	29,000	64,290
Olio Subcounty	Okulonyo Serere Uppershops - Akoboi HC II road	Other Transfers from Central Government	40,210	64,290
Sector : Education			1,054,192	31,837
Programme : Pre-Primary and Primary Education			1,054,192	31,837
Higher LG Services				
Output : Primary Teaching Services			981,885	0
Item : 211101 General Staff Salaries				
-	Kakus Akoboi Primary School-980058	Sector Conditional Grant (Wage)	61,533	0
-	Akoboi Anyalai Pr. Achool (SMC)-10638	Sector Conditional Grant (Wage)	67,987	0
-	Oburin Idupa Serere Akus Akudam	Sector Conditional Grant (Wage)	434,197	0

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-	Oburin JELEL Primary School-10639	Sector Conditional Grant (Wage)	,,,,,	61,167	0
-	Akoboi OBULAI Primary School-10637	Sector Conditional Grant (Wage)	,,,,,	63,484	0
-	Oburin Oburin Adoku Ajoba Oulonyo	Sector Conditional Grant (Wage)	,,,,,	223,578	0
-	Oburin ODUNGURA Primary School-10641	Sector Conditional Grant (Wage)	,,,,,	69,938	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				72,308	25,126
Item : 263104 Transfers to other govt. units (Current)					
Adoku P/S	Oburin Adoku P/S	Sector Conditional Grant (Non-Wage)		7,299	2,780
Ajoba PS	Oburin Ajoba PS	Sector Conditional Grant (Non-Wage)		5,681	2,164
Akoboi P/S	Akoboi Akoboi P/S	Sector Conditional Grant (Non-Wage)		6,655	2,535
Akus P/S	Kakus Akus P/S	Sector Conditional Grant (Non-Wage)		5,963	2,271
Anyalai P/S	Akoboi Anyalai P/S	Sector Conditional Grant (Non-Wage)		6,333	0
Idupa P/s	Oburin Idupa P/s	Sector Conditional Grant (Non-Wage)		7,621	2,903
Jelel P/S	Oburin Jelel P/S	Sector Conditional Grant (Non-Wage)		5,794	2,207
Obulai PS	Akoboi Obulai PS	Sector Conditional Grant (Non-Wage)		5,182	1,974
Oburin P/S	Oburin Oburin P/S	Sector Conditional Grant (Non-Wage)		7,332	2,792
Odungura P/S	Oburin Odungura P/S	Sector Conditional Grant (Non-Wage)		5,424	2,066
Okulonyo P/S	Okulonyo Okulonyo P/S	Sector Conditional Grant (Non-Wage)		9,022	3,436
Capital Purchases					
Output : Classroom construction and rehabilitation				0	6,710
Item : 312101 Non-Residential Buildings					
Retention fee	Oburin Ajoba P/S	Sector Development Grant		0	6,710
Sector : Health				12,987	1,908
Programme : Primary Healthcare				12,987	1,908
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				2,038	792

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Item : 263104 Transfers to other govt. units (Current)				
Miria HC II	Oburin Miria HC II	Sector Conditional Grant (Non-Wage)	2,038	792
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,948	1,116
Item : 263104 Transfers to other govt. units (Current)				
Akobo HC II	Akobo Akobo HC II	Donor Funding ,	4,130	559
Akobo HC II	Akobo Akobo HC II	Sector Conditional , Grant (Non-Wage)	3,159	559
Oburin HC II	Oburin Oburin HC II	Donor Funding ,	500	557
Oburin HC II	Oburin Oburin HC II	Sector Conditional , Grant (Non-Wage)	3,159	557
Sector : Water and Environment			45,601	0
Programme : Rural Water Supply and Sanitation			45,601	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,601	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Oburin Acodait village borehole	Sector Development , Grant	12,001	0
Construction Services - Water Schemes-418	Oburin Jelel- Ogwokai village	Sector Development Grant	21,600	0
Construction Services - Maintenance and Repair-400	Akobo Omiro village borehole	Sector Development , Grant	12,000	0
LCIII : Kadungulu			2,295,598	32,502
Sector : Agriculture			7	0
Programme : District Production Services			7	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Iruko Owarakwap	Sector Development Grant	7	0
Sector : Education			1,764,482	24,252
Programme : Pre-Primary and Primary Education			853,677	24,252
Higher LG Services				
Output : Primary Teaching Services			789,997	0
Item : 211101 General Staff Salaries				

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-	Iruko ABOLOI Prim. School SMC-340040	Sector Conditional Grant (Wage)	67,999	0
-	Kagwara ABULA BULA Pr. School-10588	Sector Conditional Grant (Wage)	63,496	0
-	Kadungulu ADUKUT Primary School-10585	Sector Conditional Grant (Wage)	74,761	0
-	Kadungulu ADWENYI Primary School-340062	Sector Conditional Grant (Wage)	65,989	0
-	Kagwara AGWARA PORT PR SCHOOL-10589	Sector Conditional Grant (Wage)	61,545	0
-	Kagwara APUTON Primary School-340039	Sector Conditional Grant (Wage)	61,853	0
-	Iruko IRUKO Primary School-10582	Sector Conditional Grant (Wage)	65,374	0
-	Kadungulu KADUNGULU PRIMARY SCHOOL-10584	Sector Conditional Grant (Wage)	96,074	0
-	Kadungulu KADUNGULU T/SHIP Primary-340038	Sector Conditional Grant (Wage)	50,514	0
-	Kagwara KAGWARA PRIMARY SCHOOL-10587	Sector Conditional Grant (Wage)	69,950	0
-	Kadungulu Kateng Primary School-340063	Sector Conditional Grant (Wage)	55,398	0
-	Iruko OTIRONO P/S-10583	Sector Conditional Grant (Wage)	57,042	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,680	24,252
Item : 263104 Transfers to other govt. units (Current)				
Aboloi P/S	Iruko Aboloi P/S	Sector Conditional Grant (Non-Wage)	6,801	2,590
Abulabula P/S	Kabulabula Abulabula P/S	Sector Conditional Grant (Non-Wage)	9,433	3,593
Agwara Port P/S	Kagwara Agwara Port P/S	Sector Conditional Grant (Non-Wage)	8,724	3,611

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Apuuton P/S	Kabulabula Apuuton P/S	Sector Conditional Grant (Non-Wage)	9,481	3,611
Iruko P/S	Iruko Iruko P/S	Sector Conditional Grant (Non-Wage)	10,930	4,163
Kagwara P/S	Kagwara Kagwara P/S	Sector Conditional Grant (Non-Wage)	9,481	3,323
Otirono P/S	Iruko Otirono P/S	Sector Conditional Grant (Non-Wage)	8,829	3,363
Programme : Secondary Education			910,805	0
Higher LG Services				
Output : Secondary Teaching Services			160,805	0
Item : 211101 General Staff Salaries				
-	Kadungulu KADUNGULU S.S-10586	Sector Conditional Grant (Wage)	160,805	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			750,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagwara Kagwara Seed Secondary School	Sector Development Grant	8,184	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kagwara Kagwara Seed Secondary school	Sector Development Grant	2,400	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kagwara Kagwara Seed Secondary School	Sector Development Grant	22,466	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kagwara Kagwara Seed Secondary School	Sector Development Grant	40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Kagwara Kagwara Seed Secondary School	Sector Development Grant	180,000	0
Building Construction - Latrines-237	Kagwara Kagwara Seed Secondary School	Sector Development Grant	50,000	0
Building Construction - Multipurpose Building-245	Kagwara Kagwara Seed Secondary School	Sector Development Grant	70,000	0
Building Construction - Offices-248	Kagwara Kagwara Seed Secondary School	Sector Development Grant	150,000	0
Building Construction - Schools-256	Kagwara Kagwara Seed Secondary School	Sector Development Grant	195,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Conference Tables-635	Kagwara Kagwara Seed Secondary School	Sector Development Grant	2,400	0
Furniture and Fixtures - Desks-637	Kagwara Kagwara Seed Secondary School	Sector Development Grant	26,000	0
Furniture and Fixtures - Executive Chairs-638	Kagwara Kagwara Seed Secondary School	Sector Development Grant	2,500	0
Furniture and Fixtures - Tables -656	Kagwara Kagwara Seed Secondary School	Sector Development Grant	1,050	0
Sector : Health			482,610	558
Programme : Primary Healthcare			482,610	558
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,409	558
Item : 263104 Transfers to other govt. units (Current)				
Kagwara HC II	Kagwara Kagwara HC II	Donor Funding ,	4,250	558
Kagwara HC II	Kagwara Kagwara HC II	Sector Conditional , Grant (Non-Wage)	3,159	558
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			475,201	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kagwara Kagwara HC II	Sector Development Grant	60,201	0
Building Construction - Latrines-237	Kagwara Kagwara HC II	Sector Development Grant	15,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kagwara Kagwara HC II	Sector Development Grant	400,000	0
Sector : Water and Environment			48,500	7,692
Programme : Rural Water Supply and Sanitation			48,500	7,692
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,500	7,692
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Iruko Ajuba village	Sector Development Grant	21,500	2,277
Construction Services - Maintenance and Repair-400	Kabulabula Madaka village borehole	Sector Development Grant	27,000	5,415
LCIII : Pingire			1,469,314	93,226
Sector : Works and Transport			52,212	35,465

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Programme : District, Urban and Community Access Roads				52,212	35,465
Lower Local Services					
Output : District Roads Maintenance (URF)				52,212	35,465
Item : 263204 Transfers to other govt. units (Capital)					
Pingire Subcounty	Pingire Pingire Subcounty	Other Transfers from Central Government	„	36,900	35,465
Pingire Subcounty	Pingire Pingire-Okidi- Kasilo Road	Other Transfers from Central Government	„	8,700	35,465
Pingire Subcounty	Pingire Pingire-Pingire Landing site	Other Transfers from Central Government	„	6,612	35,465
Sector : Education				1,367,153	50,867
Programme : Pre-Primary and Primary Education				864,375	33,736
Higher LG Services					
Output : Primary Teaching Services				815,039	0
Item : 211101 General Staff Salaries					
-	Odapakol AGULE ODAPAKOL Primary School-340005	Sector Conditional Grant (Wage)	„	58,908	0
-	Odapakol AKUMOI P/S-340037	Sector Conditional Grant (Wage)	„	82,847	0
-	Kidetok KIDETOK Primary School-10594	Sector Conditional Grant (Wage)	„	110,554	0
-	Pingire OBUTET P/S-10599	Sector Conditional Grant (Wage)	„	69,865	0
-	Odapakol ODAPAKEL PRIMARY SCHOOL-10592	Sector Conditional Grant (Wage)	„	68,295	0
-	Kidetok OGANGAI KIDETOK PR SCH-10593	Sector Conditional Grant (Wage)	„	86,675	0
-	Pingire OLWA KASILO PR SCHOOL-10597	Sector Conditional Grant (Wage)	„	123,300	0
-	Pingire OMIRIAI Primary School-10598	Sector Conditional Grant (Wage)	„	63,454	0

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-	Pingire PINGIRE Primary School-10600	Sector Conditional Grant (Wage)	96,062	0
-	Pingire Sambwa Primary School-340053	Sector Conditional Grant (Wage)	55,079	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,336	18,789
Item : 263104 Transfers to other govt. units (Current)				
Agule Odapakol P/S	Odapakol Agule Odapakol P/S	Sector Conditional Grant (Non-Wage)	5,810	2,213
Obutet P/S	Pingire Obutet P/S	Sector Conditional Grant (Non-Wage)	9,763	3,718
Olwa -Kasilo P/S	Okidi Olwa -Kasilo P/S	Sector Conditional Grant (Non-Wage)	10,753	4,095
Omiriai P/S	Pingire Omiriai P/S	Sector Conditional Grant (Non-Wage)	5,488	2,090
Pingire P/S	Pingire Pingire P/S	Sector Conditional Grant (Non-Wage)	11,929	4,543
Sambwa P/S	Sambwa Sambwa P/S	Sector Conditional Grant (Non-Wage)	5,593	2,130
Capital Purchases				
Output : Classroom construction and rehabilitation			0	14,946
Item : 312101 Non-Residential Buildings				
Retention fee	Pingire Pingire P/S	Sector Development Grant	0	14,946
Programme : Secondary Education			502,779	17,132
Higher LG Services				
Output : Secondary Teaching Services			453,357	0
Item : 211101 General Staff Salaries				
-	Pingire PINGIRE S.S-10595	Sector Conditional Grant (Wage)	139,160	0
-	Kidetok St Elizabeth Grls SS	Sector Conditional Grant (Wage)	314,198	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,421	17,132
Item : 263104 Transfers to other govt. units (Current)				
Pigire s.s	Pingire Pigire s.s	Sector Conditional Grant (Non-Wage)	49,421	17,132
Sector : Health			14,912	2,680
Programme : Primary Healthcare			14,912	2,680
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,912	2,680

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Item : 263104 Transfers to other govt. units (Current)				
Pingire HC III	Okidi Pingire HC III	Donor Funding ,	8,593	2,680
Pingire HC III	Okidi Pingire HC III	Sector Conditional Grant (Non-Wage) ,	6,318	2,680
Sector : Water and Environment			35,037	4,214
Programme : Rural Water Supply and Sanitation			35,037	4,214
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,037	4,214
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Okidi Akumoi 11 village	Sector Development Grant	21,500	4,214
Construction Services - Maintenance and Repair-400	Okidi Olwa village borehole	Sector Development Grant	13,537	0
LCIII : Bugondo			1,959,923	189,370
Sector : Agriculture			20,969	0
Programme : District Production Services			20,969	0
Capital Purchases				
Output : Administrative Capital			20,969	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	AGULE Owii	District Discretionary Development Equalization Grant	20,969	0
Sector : Works and Transport			461,812	134,496
Programme : District, Urban and Community Access Roads			461,812	134,496
Lower Local Services				
Output : District Roads Maintenance (URF)			77,488	121
Item : 263204 Transfers to other govt. units (Capital)				
Bugondo Subcounty	Bugondo Bugondo Ogera - Kadungulu Road	Other Transfers from Central Government ,,	15,660	121
Bugondo Subcounty	Bugondo Kamod - Kasilo Road	Other Transfers from Central Government ,,	3,828	121
Bugondo Subcounty	Bugondo Kamod-Agule-Alor Road	Other Transfers from Central Government ,,	58,000	121
Capital Purchases				
Output : Rural roads construction and rehabilitation			384,324	134,375
Item : 312103 Roads and Bridges				

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Roads and Bridges - Contracts-1562	Bugondo Bugondo Suncounty	Sector Development Grant	384,324	134,375
Sector : Education			1,355,918	36,306
Programme : Pre-Primary and Primary Education			1,224,328	36,306
Higher LG Services				
Output : Primary Teaching Services			1,128,998	0
Item : 211101 General Staff Salaries				
-	AGULE	Sector Conditional	76,392	0
-	AGULE P/S-10569	Grant (Wage)		
-	AGULE	Sector Conditional	88,170	0
-	ALOR PRIMARY	Grant (Wage)		
-	SCHOOL-10568			
-	Kongoto	Sector Conditional	76,392	0
-	APAPAI KASILO	Grant (Wage)		
-	PR			
-	SCHOOL-10578			
-	Ogera	Sector Conditional	57,030	0
-	Bugondo -Bugondo	Grant (Wage)		
-	p/s			
-	Ogera	Sector Conditional	82,847	0
-	BUGONDO	Grant (Wage)		
-	Primary			
-	School-10581			
-	Bugondo	Sector Conditional	67,987	0
-	KABOS PRIMARY	Grant (Wage)		
-	SCHOOL-10571			
-	Kamod	Sector Conditional	90,170	0
-	KAMOD	Grant (Wage)		
-	P/S-10572			
-	Kongoto	Sector Conditional	76,392	0
-	KONGOTO	Grant (Wage)		
-	Primary			
-	School-10576			
-	Kamod	Sector Conditional	69,884	0
-	OCULURA PRIM.	Grant (Wage)		
-	SCHOOL			
-	(smc)-10573			
-	Bugondo	Sector Conditional	78,270	0
-	OGELEK	Grant (Wage)		
-	P/S-10570			
-	Ogera	Sector Conditional	166,370	0
-	OGERA	Grant (Wage)		
-	PRIMARY			
-	SCHOOL-10579			
-	Kongoto	Sector Conditional	83,154	0
-	OLOBAI KASILO	Grant (Wage)		
-	PR.			
-	SCHOOL-10577			
-	AGULE	Sector Conditional	52,454	0
-	Owii Primary	Grant (Wage)		
-	School-980044			

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-	Ogera TOROR Primary School-10580	Sector Conditional Grant (Wage)	63,484	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,330	36,306
Item : 263104 Transfers to other govt. units (Current)				
Agule Primary School	AGULE Agule Primary School	Sector Conditional Grant (Non-Wage)	10,335	3,936
Alor P/S	AGULE Alor P/S	Sector Conditional Grant (Non-Wage)	8,290	3,157
Apapai Kasilo Primary School	Kongoto Apapai Kasilo Primary School	Sector Conditional Grant (Non-Wage)	9,433	3,593
Bugondo Bugondo Primary School	Bugondo Bugondo Bugondo Primary School	Sector Conditional Grant (Non-Wage)	7,396	2,817
Kabos P/S	Bugondo Kabos P/S	Sector Conditional Grant (Non-Wage)	5,512	2,099
Kongoto Primary School	Kongoto Kongoto Primary School	Sector Conditional Grant (Non-Wage)	10,109	3,850
Oculura Primary School	Kamod Oculura Primary School	Sector Conditional Grant (Non-Wage)	5,915	2,253
Ogelak Primary School	Bugondo Ogelak Primary School	Sector Conditional Grant (Non-Wage)	8,241	3,139
Ogera Primary School	Ogera Ogera Primary School	Sector Conditional Grant (Non-Wage)	8,861	3,375
Olobai Kasilo Primary School	Kongoto Olobai Kasilo Primary School	Sector Conditional Grant (Non-Wage)	8,394	3,197
Owii P/S	AGULE Owii P/S	Sector Conditional Grant (Non-Wage)	4,828	1,839
Toror Primary School	Ogera Toror Primary School	Sector Conditional Grant (Non-Wage)	8,016	3,053
Programme : Secondary Education			131,589	0
Higher LG Services				
Output : Secondary Teaching Services			131,589	0
Item : 211101 General Staff Salaries				
-	Kamod KAMOD S.S-10575	Sector Conditional Grant (Wage)	131,589	0
Sector : Health			60,225	14,518
Programme : Primary Healthcare			60,225	14,518

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,225	14,518
Item : 263104 Transfers to other govt. units (Current)				
Apapai HC IV	Kongoto Apapai HC IV	Donor Funding ,	19,180	11,837
Apapai HC IV	Kongoto Apapai HC IV	Sector Conditional Grant (Non-Wage)	25,273	11,837
Bugondo HC III	Ogera Bugondo HC III	Donor Funding ,	9,453	2,681
Bugondo HC III	Ogera Bugondo HC III	Sector Conditional Grant (Non-Wage)	6,318	2,681
Sector : Water and Environment			61,000	4,050
Programme : Rural Water Supply and Sanitation			61,000	4,050
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,000	4,050
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kongoto Kongoto p/s village borehole	Sector Development Grant	25,000	1,550
Construction Services - Water Schemes-418	Ogera Obirekek village	Sector Development Grant	36,000	2,500
LCIII : Kyere			1,772,462	92,607
Sector : Works and Transport			47,216	0
Programme : District, Urban and Community Access Roads			47,216	0
Lower Local Services				
Output : District Roads Maintenance (URF)			47,216	0
Item : 263204 Transfers to other govt. units (Capital)				
Kyere Subcouty	Kyere Asuret-Magoro-Kyere Road	Other Transfers from Central Government	9,570	0
Kyere	Kyere Ochorai - Kamusala road	Other Transfers from Central Government	37,646	0
Sector : Education			1,681,439	87,787
Programme : Pre-Primary and Primary Education			1,423,034	56,414
Higher LG Services				
Output : Primary Teaching Services			1,282,650	0
Item : 211101 General Staff Salaries				
-	Abuket ABUKET Primary School-10622	Sector Conditional Grant (Wage)	81,395	0

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-	Kelim Agule/Kyere Primary School-340058	Sector Conditional Grant (Wage)	52,466	0
-	Kyere AKUJA PRIMARY SCHOOL-10632	Sector Conditional Grant (Wage)	89,313	0
-	Kelim ANGOLE PRIMARY SCHOOL-10626	Sector Conditional Grant (Wage)	83,166	0
-	Kamurojo KAMUROJO PRIMARY SCHOOL-10623	Sector Conditional Grant (Wage)	96,255	0
-	Kamurojo Kamurojo-Kakor Primary School-980006	Sector Conditional Grant (Wage)	74,952	0
-	Kelim KELIM Primary School-10627	Sector Conditional Grant (Wage)	80,906	0
-	Kyere KYERE PRIMARY SCHOOL-10631	Sector Conditional Grant (Wage)	74,761	0
-	Kyere KYERE TOWNSHIP-10629623	Sector Conditional Grant (Wage)	76,404	0
-	Kyere MORU ATIANG Pr. School-10630	Sector Conditional Grant (Wage)	100,269	0
-	Kangodo OJAMA P/S-10625	Sector Conditional Grant (Wage)	76,404	0
-	Olupe OLUPE P/S-106	Sector Conditional Grant (Wage)	127,227	0
-	Kelim OMAGORO PRIMARY SCHOOL-10628	Sector Conditional Grant (Wage)	116,089	0
-	Kangodo SAPIR P/S-1062	Sector Conditional Grant (Wage)	153,043	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,884	51,751
Item : 263104 Transfers to other govt. units (Current)				
Abuket P/S	Abuket Abuket P/S	Sector Conditional Grant (Non-Wage)	9,433	3,593
Agule Kyere P/S	Kelim Agule Kyere P/S	Sector Conditional Grant (Non-Wage)	7,428	2,829
Akuja P/S	Kakuja Akuja P/S	Sector Conditional Grant (Non-Wage)	9,071	3,455

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Angole P/S	Kelim Angole P/S	Sector Conditional Grant (Non-Wage)	10,608	4,040
Kamurojo kakor P/S	Kamurojo Kamurojo kakor P/S	Sector Conditional Grant (Non-Wage)	10,697	4,074
Kelim P/S	Kelim Kelim P/S	Sector Conditional Grant (Non-Wage)	10,866	4,138
Kyere P/S	Kyere Kyere P/S	Sector Conditional Grant (Non-Wage)	4,063	1,547
Kyere Township P/S	Kyere Kyere Township P/S	Sector Conditional Grant (Non-Wage)	8,274	3,151
Moru Atiang P/S	Kyere Moru Atiang P/S	Sector Conditional Grant (Non-Wage)	11,655	4,439
Ojama P/S	Kangodo Ojama P/S	Sector Conditional Grant (Non-Wage)	7,927	3,019
Olupe P/S	Olupe Olupe P/S	Sector Conditional Grant (Non-Wage)	8,314	3,166
Kamurojo P/S	Kamurojo Omagoro P/S	Sector Conditional Grant (Non-Wage)	11,526	4,390
Omogoro P/S	Kelim Omogoro P/S	Sector Conditional Grant (Non-Wage)	14,650	5,579
Sapair P/S	Kangodo Sapair P/S	Sector Conditional Grant (Non-Wage)	11,373	4,331
Capital Purchases				
Output : Classroom construction and rehabilitation			0	4,662
Item : 312101 Non-Residential Buildings				
Retention Fee	Kelim Kelim P/S	Sector Development Grant	0	4,662
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kelim Kelim Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			258,404	31,374
Higher LG Services				
Output : Secondary Teaching Services			167,898	0
Item : 211101 General Staff Salaries				
-	Kyere KYERE S.S-10633	Sector Conditional Grant (Wage)	167,898	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,507	31,374
Item : 263104 Transfers to other govt. units (Current)				

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Bishop wandera girls s.s	Kyere Bishop wandera girls s.s	Sector Conditional Grant (Non-Wage)	24,804	8,598
Kyere s.s	Kyere Kyere s.s	Sector Conditional Grant (Non-Wage)	65,703	22,776
Sector : Health			22,207	4,820
Programme : Primary Healthcare			22,207	4,820
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,077	1,584
Item : 263104 Transfers to other govt. units (Current)				
Kyere Mission HC III	Kyere Kyere Mission HC III	Sector Conditional Grant (Non-Wage)	4,077	1,584
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,131	3,236
Item : 263104 Transfers to other govt. units (Current)				
Kyere HC III	Kyere Kyere HC III	Donor Funding ,	8,153	2,679
Kyere HC III	Kyere Kyere HC III	Sector Conditional Grant (Non-Wage) ,	6,318	2,679
Omagoro HC II	Omagoro Omagoro HC II	Donor Funding ,	500	557
Omagoro HC II	Omagoro Omagoro HC II	Sector Conditional Grant (Non-Wage) ,	3,159	557
Sector : Water and Environment			21,600	0
Programme : Rural Water Supply and Sanitation			21,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,600	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olupe Olupe moru village	Sector Development Grant	21,600	0
LCIII : Kateta			2,348,989	210,706
Sector : Works and Transport			60,880	34,726
Programme : District, Urban and Community Access Roads			60,880	34,726
Lower Local Services				
Output : District Roads Maintenance (URF)			60,880	34,726
Item : 263204 Transfers to other govt. units (Capital)				
Kateta Subcounty	Kateta Brookes corner- Kateta Road	Other Transfers from Central Government ,,	41,740	34,726
Kateta Subcounty	Kateta Brooks Corner - Kateta	Other Transfers from Central Government ,,	7,134	34,726

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Kateta Subcounty	Kateta Kateta-Achomia- Pingire	Other Transfers from Central Government	„	12,006	34,726
Sector : Education				2,211,388	164,616
Programme : Pre-Primary and Primary Education				1,424,207	58,614
Higher LG Services					
Output : Primary Teaching Services				1,270,474	0
Item : 211101 General Staff Salaries					
-	Kateta ACOMIA Primary School-10618	Sector Conditional Grant (Wage)	„	59,228	0
-	Ojetenyang Aep Primary School-340042	Sector Conditional Grant (Wage)	„	68,307	0
-	Omagara Agurur Primary School-980016	Sector Conditional Grant (Wage)	„	64,284	0
-	Kamusala AKOKE PRIMARY SCHOOL-10609	Sector Conditional Grant (Wage)	„	76,404	0
-	Ojetenyang ALOS PRIMARY SCHOOL-10621	Sector Conditional Grant (Wage)	„	74,761	0
-	Kamusala KAMUSALA PRIMARY SCHOOL-10611	Sector Conditional Grant (Wage)	„	95,767	0
-	Kanyangan KANYANGAN AOJA PRIMARY SCHOOL-340023	Sector Conditional Grant (Wage)	„	82,859	0
-	Kanyangan KANYANGAN PRIMARY SCHOOL-10613	Sector Conditional Grant (Wage)	„	71,829	0
-	Kateta KATETA PR. School (SMC)-10619	Sector Conditional Grant (Wage)	„	95,166	0
-	Kateta KOCOKODORO PR SCHOOL-10617	Sector Conditional Grant (Wage)	„	89,620	0
-	Kateta LEMTOM Primary Schoo-340024	Sector Conditional Grant (Wage)	„	81,966	0
-	Ojetenyang OJETENYANG Pr. School-10620	Sector Conditional Grant (Wage)	„	98,181	0
-	Kanyangan OKODO P/S-10614	Sector Conditional Grant (Wage)	„	69,950	0

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-	Kateta OMAGARA Primary School-10615	Sector Conditional Grant (Wage)	52,466	0
-	Kamusala ORUPE P/S-10610	Sector Conditional Grant (Wage)	62,767	0
-	Kateta OSOKOTOIT Pr. School (SMC)-10616	Sector Conditional Grant (Wage)	67,999	0
-	Ojetenyang OWINY AGULE PRIMARY SCHOOL-340043	Sector Conditional Grant (Wage)	58,920	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			153,733	58,614
Item : 263104 Transfers to other govt. units (Current)				
Acomia P/S	Kateta Acomia P/S	Sector Conditional Grant (Non-Wage)	8,813	3,356
Aep P/S	Ojetenyang Aep P/S	Sector Conditional Grant (Non-Wage)	8,636	3,289
Agurur P/S	Omagara Agurur P/S	Sector Conditional Grant (Non-Wage)	7,316	2,786
Akoke P/S	Orupe Akoke P/S	Sector Conditional Grant (Non-Wage)	10,262	3,908
Alos P/S	Ojetenyang Alos P/S	Sector Conditional Grant (Non-Wage)	8,467	3,289
Awoja Kanyangan P/S	Kanyangan Awoja Kanyangan P/S	Sector Conditional Grant (Non-Wage)	12,387	4,718
Kamusala P/S	Kamusala Kamusala P/S	Sector Conditional Grant (Non-Wage)	13,056	4,972
Kanyangan P/S	Kanyangan Kanyangan P/S	Sector Conditional Grant (Non-Wage)	10,262	3,908
Kateta Model P/S	Kateta Kateta Model P/S	Sector Conditional Grant (Non-Wage)	10,045	3,826
Kocokodoro P/S	Kateta Kocokodoro P/S	Sector Conditional Grant (Non-Wage)	11,204	4,267
Lemtom P/S	Kateta Lemtom P/S	Sector Conditional Grant (Non-Wage)	8,427	3,209
Ojetenyang P/S	Ojetenyang Ojetenyang P/S	Sector Conditional Grant (Non-Wage)	11,027	4,200
Okodo P/S	Okodo Okodo P/S	Sector Conditional Grant (Non-Wage)	7,952	3,028
Omogara P/S	Omagara Omogara P/S	Sector Conditional Grant (Non-Wage)	5,528	2,105
Orupe P/S	Orupe Orupe P/S	Sector Conditional Grant (Non-Wage)	6,108	2,326
Osokotoit P/S	Kateta Osokotoit P/S	Sector Conditional Grant (Non-Wage)	5,810	2,213

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Owiny Agule P/S	Owiny Agule Owiny Agule P/S	Sector Conditional Grant (Non-Wage)	8,435	3,212
Programme : Secondary Education			787,181	106,002
Higher LG Services				
Output : Secondary Teaching Services			481,387	0
Item : 211101 General Staff Salaries				
-	Kateta KATETA HILL VIEW S.S-348059	Sector Conditional Grant (Wage)	358,869	0
-	Ojetenyang OJETENYANGA SEED S.S-348057	Sector Conditional Grant (Wage)	122,519	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			305,793	106,002
Item : 263104 Transfers to other govt. units (Current)				
Katete Hill View s.s	Kateta Katete Hill View s.s	Sector Conditional Grant (Non-Wage)	88,024	30,513
Ojetenyang Seed s.s	Ojetenyang Ojetenyang Seed s.s	Sector Conditional Grant (Non-Wage)	75,844	26,291
Sunrise High School	Orupe Sunrise High School	Sector Conditional Grant (Non-Wage)	141,925	49,198
Sector : Health			24,791	4,586
Programme : Primary Healthcare			24,791	4,586
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,038	792
Item : 263104 Transfers to other govt. units (Current)				
Kateta NGO HC II	Kateta Kateta NGO HC II	Sector Conditional Grant (Non-Wage)	2,038	792
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,752	3,794
Item : 263104 Transfers to other govt. units (Current)				
Kamusala HC II	Kamusala Kamusala HC II	Donor Funding	500	557
Kamusala HC II	Kamusala Kamusala HC II	Sector Conditional Grant (Non-Wage)	3,159	557
Kateta HC III	Okodo Kateta HC III	Donor Funding	9,116	2,679
Kateta HC III	Okodo Kateta HC III	Sector Conditional Grant (Non-Wage)	6,318	2,679
Kateta Moru HC II	Kateta Kateta Moru HC II	Donor Funding	500	557
Kateta Moru HC II	Kateta Kateta Moru HC II	Sector Conditional Grant (Non-Wage)	3,159	557
Sector : Water and Environment			51,930	6,779

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Programme : Rural Water Supply and Sanitation			45,500	6,779
Capital Purchases				
Output : Spring protection			9,500	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamusala Kamusala B village	Sector Development Grant	9,500	0
Output : Borehole drilling and rehabilitation			36,000	6,779
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kateta Acomia Atapar village	Sector Development Grant	36,000	6,779
Programme : Natural Resources Management			6,430	0
Capital Purchases				
Output : Administrative Capital			6,430	0
Item : 311101 Land				
Real estate services - Land Survey- 1517	Omagara Public land district- wide	District Discretionary Development Equalization Grant	6,430	0
LCIII : Serere town council			4,595,823	886,668
Sector : Agriculture			168,908	63,000
Programme : Agricultural Extension Services			77,344	63,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			77,344	63,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Osuguro DPMO Office	Sector Development Grant	63,000	63,000
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Osuguro DEO Office- Thermoflask	Sector Development Grant	950	0
Machinery and Equipment - Assorted Equipment-1004	Osuguro DEO Office-2 Honey Presses	Sector Development Grant	8,000	0
Materials and supplies - Assorted Materials-1163	Osuguro DEO Office-Venom Extractor	Sector Development Grant	5,000	0
Machinery and Equipment - Assorted Equipment-1007	Osuguro DEO Office-Venom Packaging Bottles	Sector Development Grant	394	0
Programme : District Production Services			91,564	0
Capital Purchases				

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Output : Administrative Capital			41,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Osuguro Production department	District Discretionary Development Equalization Grant	20,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Osuguro Production department	District Discretionary Development Equalization Grant	21,000	0
Output : Non Standard Service Delivery Capital			50,564	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Osuguro DEO Office- Deltamethrin insecticide	Sector Development ,,,,, Grant	1,800	0
Machinery and Equipment - Toolkit- 1144	Osuguro DEO Office- Dipping Tank	Sector Development Grant	450	0
Materials and supplies - Assorted Materials-1163	Osuguro DEO Office-KTB Hives and Stands	Sector Development ,,,,, Grant	2,550	0
Materials and supplies - Assorted Materials-1163	Osuguro DEO Office-Laptop	Sector Development ,,,,, Grant	3,000	0
Materials and supplies - Assorted Materials-1163	Osuguro DEO Office-Tse Tse traps	Sector Development ,,,,, Grant	2,500	0
Construction Services - Energy Installations-394	Osuguro DPMO Office	Sector Development Grant	8,000	0
Materials and supplies - Assorted Materials-1163	Osuguro DVO Office	Sector Development ,,,,, Grant	4,000	0
Materials and supplies - Assorted Materials-1163	Osuguro HQtrs	Sector Development ,,,,, Grant	13,290	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Osuguro DAO office	Sector Development Grant	6,000	0
Machinery and Equipment - Computers-1026	Osuguro Fisheries Office	Sector Development Grant	4	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Osuguro DAOs Office	Sector Development Grant	4,300	0
Furniture and Fixtures - Cabinets-632	Osuguro DPMO Office	Sector Development Grant	1,670	0
Furniture and Fixtures - Desks-637	Osuguro DVO Office	Sector Development Grant	3,000	0
Sector : Works and Transport			111,173	35,313
Programme : District, Urban and Community Access Roads			111,173	35,313

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Lower Local Services				
Output : District Roads Maintenance (URF)			86,372	33,313
Item : 263204 Transfers to other govt. units (Capital)				
District Headquarters	Osuguro Works Office	Other Transfers from Central Government	86,372	33,313
Capital Purchases				
Output : Rural roads construction and rehabilitation			24,801	2,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Certificates-1558	Osuguro District Headquarters	Sector Development Grant	870	0
Roads and Bridges - Fuel and Oils-1564	Osuguro District Headquarters	Sector Development Grant	9,000	2,000
Roads and Bridges - Maintenance and Repair-1567	Osuguro District Headquarters	Sector Development Grant	6,000	0
Roads and Bridges - Labourers Wages-1566	Osuguro District HQs	Sector Development Grant	4,931	0
Roads and Bridges - Road Projects-1571	Osuguro District HQs	Sector Development Grant	4,000	0
Sector : Education			1,076,993	143,345
Programme : Pre-Primary and Primary Education			216,154	9,704
Higher LG Services				
Output : Primary Teaching Services			186,594	0
Item : 211101 General Staff Salaries				
Olio Primary School	Osuguro Olio Primary School	Sector Conditional Grant (Wage)	89,916	0
Serere Township Primary School	Kakusi Serere Township P/S	Sector Conditional Grant (Wage)	96,678	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,560	9,704
Item : 263104 Transfers to other govt. units (Current)				
Akudam P/S	Osuguro Akudam P/S	Sector Conditional Grant (Non-Wage)	6,712	2,556
Olio P/S	Osuguro Olio P/S	Sector Conditional Grant (Non-Wage)	6,470	2,464
Serere P/S	Osuguro Serere P/S	Sector Conditional Grant (Non-Wage)	7,927	1,465
Serere Township P/S	Kakusi Serere Township P/S	Sector Conditional Grant (Non-Wage)	8,451	3,218

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Programme : Secondary Education			571,829	94,547
Higher LG Services				
Output : Secondary Teaching Services			299,082	0
Item : 211101 General Staff Salaries				
Serere Secondary School	Osuguro Serere Secondary School	Sector Conditional Grant (Wage)	299,082	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			272,747	94,547
Item : 263104 Transfers to other govt. units (Current)				
Sagich Royol s.s	Kakusi Sagich Royol s.s	Sector Conditional Grant (Non-Wage)	68,915	23,889
Serere S.S	Osuguro Serere S.S	Sector Conditional Grant (Non-Wage)	71,814	24,894
Serere Township S.S	Osuguro Serere Township S.S	Sector Conditional Grant (Non-Wage)	132,018	45,764
Programme : Skills Development			116,855	39,095
Lower Local Services				
Output : Skills Development Services			116,855	39,095
Item : 263104 Transfers to other govt. units (Current)				
Funds Transferred Polytecnic	Kakusi Olio Polytechnic	Sector Conditional Grant (Non-Wage)	116,855	39,095
Programme : Education & Sports Management and Inspection			172,155	0
Capital Purchases				
Output : Administrative Capital			172,155	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Osuguro District Headquarters	Sector Development Grant	22,155	0
Building Construction - Offices-248	Osuguro District Headquarters	Sector Development Grant	150,000	0
Sector : Health			574,941	372,803
Programme : Primary Healthcare			574,941	372,803
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			134,440	11,851
Item : 263104 Transfers to other govt. units (Current)				
DCDOs Office	Osuguro DCDOs Office	Donor Funding	18,880	0

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DHOs Office	Osuguro DHOs Office	Donor Funding	71,107	11
Serere HC IV	Osuguro Serere HC IV	Donor Funding ,	19,180	11,840
Serere HC IV	Osuguro Serere HC IV	Sector Conditional , Grant (Non-Wage)	25,273	11,840
Output : Hand Washing Facility Installation(LLS.)			90,500	52,029
Item : 263201 LG Conditional grants (Capital)				
DHOs Office	Osuguro DHOS Office	Sector Development Grant	90,500	52,029
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	8,923
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Osuguro Serere HC IV, Aarapoo HCI II & Kagwara HC II	Sector Development Grant	25,000	8,923
Monitoring, Supervision and Appraisal - Fuel-2180	Osuguro Serere HC IV, Aarapoo HCI II & Kagwara HC II	Sector Development Grant	25,000	0
Output : OPD and other ward Construction and Rehabilitation			300,000	300,000
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Osuguro Serere HC IV	Sector Development Grant	300,000	300,000
Construction of a surgical ward in Serere HCIV	Osuguro Serere HC IV	Sector Development Grant	0	0
Sector : Water and Environment			103,051	52,840
Programme : Rural Water Supply and Sanitation			94,481	49,270
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Osuguro District water office	Sector Development Grant	10,000	0
Output : Non Standard Service Delivery Capital			37,311	49,270
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Osuguro District Water office	Sector Development Grant	5,415	5,514
Construction Services - Contractors- 393	Osuguro District Water office	Sector Development Grant	25,000	36,856
Construction Services - Maintenance and Repair-400	Okulonyo Kikota cell	Sector Development Grant	6,896	6,900

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Output : Construction of public latrines in RGCs			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Osuguro District Water office	Sector Development Grant	22,000	0
Output : Borehole drilling and rehabilitation			25,171	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Osuguro Kikota cell	District Discretionary Development Equalization Grant	25,171	0
Programme : Natural Resources Management			8,570	3,570
Capital Purchases				
Output : Administrative Capital			8,570	3,570
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Osuguro District Hqtrs	District Discretionary Development Equalization Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Osuguro District Hqtrs	District Discretionary Development Equalization Grant	3,570	3,570
Sector : Public Sector Management			2,480,757	181,867
Programme : District and Urban Administration			2,226,748	27,818
Capital Purchases				
Output : Administrative Capital			2,226,748	27,818
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Osuguro District Headquarters fencing	District Discretionary Development Equalization Grant	7,923	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Osuguro Specific NUSAF3 water sheds	Other Transfers from Central Government	2,135,325	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Osuguro District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Osuguro Administration office	District Discretionary Development Equalization Grant	3,500	0
Item : 312302 Intangible Fixed Assets				
Capacity building conducted	Osuguro District Headquarters	District Discretionary Development Equalization Grant	65,000	27,818
Programme : Local Government Planning Services			254,009	154,049
Capital Purchases				
Output : Administrative Capital			254,009	154,049
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bank charges	Osuguro	District Discretionary Development Equalization Grant	0	78
Tyres for Planning Unit Vehicle	Osuguro	District Discretionary Development Equalization Grant	0	3,000
Reports submission to the Ministry	Osuguro District Headquarters	District Discretionary Development Equalization Grant	0	1,965
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Osuguro District Headquarters	District Discretionary Development Equalization Grant	20,000	7,367
Budget Framework Paper Preparation	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	2,700
Budget Printing (17 colored copies)	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	2,593
Budget Submission to Ministry and DDEG workplans	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	2,600
Fuel for Operations of Planning unit office	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	1,500
Internal Assessment	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	2,906

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Office stationery and cleaning materials	Osuguro planning Unit	District Discretionary Development Equalization Grant	0	1,465
Water bills for planning Unit	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	487
Vehicle Repair and Maintenance	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	5,982
Item : 312101 Non-Residential Buildings				
Investment Servicing Costs	Osuguro District Headquarters	District Discretionary Development Equalization Grant	36,000	0
Birth Registration Exercise	Osuguro District Headquarters	Donor Funding	80,000	51,407
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Osuguro Planning Unit Office	District Discretionary Development Equalization Grant	13,609	0
Furniture and Fixtures - Blinds-630	Osuguro Planning Unit Office block	District Discretionary Development Equalization Grant	8,000	0
Furniture and Fixtures - Conference Tables-635	Osuguro Planning Unit Office Block	District Discretionary Development Equalization Grant	16,000	0
Furniture and Fixtures - Executive Chairs-638	Osuguro Planning Unit Office Block	District Discretionary Development Equalization Grant	2,400	0
Furniture and Fixtures - Office desk-646	Osuguro Planning Unit Office block	District Discretionary Development Equalization Grant	5,000	0
Item : 312204 Taxes on Machinery, Furniture & Vehicles				
Taxes for Planning Unit and Water sector vehicles	Osuguro District Headquarters	District Discretionary Development Equalization Grant	70,000	68,379
Battery for Planning Unit Vehicle	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	400
Tonner for Office Printer	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	352

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Vehicle Maintenance	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	869
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Osuguro Planning Unit- Population office	District Discretionary Development Equalization Grant	3,000	0
Sector : Accountability			80,000	37,500
Programme : Financial Management and Accountability(LG)			80,000	37,500
Capital Purchases				
Output : Administrative Capital			80,000	37,500
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Osuguro District Headquarters	District Discretionary Development Equalization Grant	80,000	37,500
LCIII : Kadungulu town council			140,201	47,411
Sector : Education			125,600	44,731
Programme : Pre-Primary and Primary Education			34,871	13,281
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,871	13,281
Item : 263104 Transfers to other govt. units (Current)				
Adukut P/S	Adukut Ward Adukut P/S	Sector Conditional Grant (Non-Wage)	9,747	3,712
Adwenyi P/S	Adwenyi Ward Adwenyi P/S	Sector Conditional Grant (Non-Wage)	6,060	2,308
Kadungulu P/S	Kadungulu Central Ward Kadungulu P/S	Sector Conditional Grant (Non-Wage)	9,650	3,675
Kadungulu Township P/S	Kadungulu Central Ward Kadungulu Township P/S	Sector Conditional Grant (Non-Wage)	4,586	1,747
Kateng P/S	Kateng Ward Kateng P/S	Sector Conditional Grant (Non-Wage)	4,828	1,839
Programme : Secondary Education			90,729	31,451
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,729	31,451
Item : 263104 Transfers to other govt. units (Current)				
Kadungulu S.S	Kadungulu Central Ward Kadungulu S.S	Sector Conditional Grant (Non-Wage)	90,729	31,451

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Sector : Health			14,602	2,680
Programme : Primary Healthcare			14,602	2,680
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,602	2,680
Item : 263104 Transfers to other govt. units (Current)				
Kadungulu HC III	Kadungulu Central Ward Kadungulu HC III	Donor Funding ,	8,283	2,680
Kadungulu HC III	Kadungulu Central Ward Kadungulu HC III	Sector Conditional Grant (Non-Wage) ,	6,318	2,680
LCIII : Kidetok town council			158,306	56,478
Sector : Education			154,229	54,894
Programme : Pre-Primary and Primary Education			41,845	15,937
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,845	15,937
Item : 263104 Transfers to other govt. units (Current)				
Akumoi P/S	Okolonga ward Akumoi P/S	Sector Conditional Grant (Non-Wage)	10,536	4,013
Kidetok P/S	Central ward Kidetok P/S	Sector Conditional Grant (Non-Wage)	12,557	4,782
Odapakol P/S	Central ward Odapakol P/S	Sector Conditional Grant (Non-Wage)	9,956	3,792
Ogangai Kidetok P/S	Central ward Ogangai Kidetok P/S	Sector Conditional Grant (Non-Wage)	8,797	3,350
Programme : Secondary Education			112,384	38,957
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,384	38,957
Item : 263104 Transfers to other govt. units (Current)				
St.Eizabeth Girls S.S Kidetok	Central ward St.Eizabeth Girls S.S Kidetok	Sector Conditional Grant (Non-Wage)	112,384	38,957
Sector : Health			4,077	1,584
Programme : Primary Healthcare			4,077	1,584
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,077	1,584
Item : 263104 Transfers to other govt. units (Current)				
Kidetok Mission HC III	Central ward Kidetok Mission HC III	Sector Conditional Grant (Non-Wage)	4,077	1,584