
Vote:596 Serere District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 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: 19/05/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	606,800	522,463	86%
Discretionary Government Transfers	4,429,570	3,795,753	86%
Conditional Government Transfers	19,779,401	15,380,100	78%
Other Government Transfers	3,936,587	1,688,739	43%
Donor Funding	280,180	203,604	73%
Total Revenues shares	29,032,538	21,590,659	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	398,131	316,597	231,189	80%	58%	73%
Internal Audit	49,546	18,622	18,622	38%	38%	100%
Administration	4,869,772	2,592,453	1,969,850	53%	40%	76%
Finance	426,965	395,111	321,211	93%	75%	81%
Statutory Bodies	493,905	476,113	345,676	96%	70%	73%
Production and Marketing	1,897,853	1,772,596	920,866	93%	49%	52%
Health	4,344,155	3,527,227	2,684,696	81%	62%	76%
Education	13,110,563	9,929,510	9,101,962	76%	69%	92%
Roads and Engineering	1,605,989	1,656,414	1,153,263	103%	72%	70%
Water	565,653	463,600	161,384	82%	29%	35%
Natural Resources	300,700	161,023	132,475	54%	44%	82%
Community Based Services	969,306	281,394	281,324	29%	29%	100%
Grand Total	29,032,538	21,590,659	17,322,519	74%	60%	80%
<i>Wage</i>	<i>14,363,558</i>	<i>10,811,226</i>	<i>10,767,073</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,212,187</i>	<i>4,505,851</i>	<i>3,635,689</i>	<i>73%</i>	<i>59%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>8,176,614</i>	<i>6,069,979</i>	<i>2,956,966</i>	<i>74%</i>	<i>36%</i>	<i>49%</i>
<i>Donor Devt</i>	<i>280,180</i>	<i>203,604</i>	<i>98,856</i>	<i>73%</i>	<i>35%</i>	<i>49%</i>

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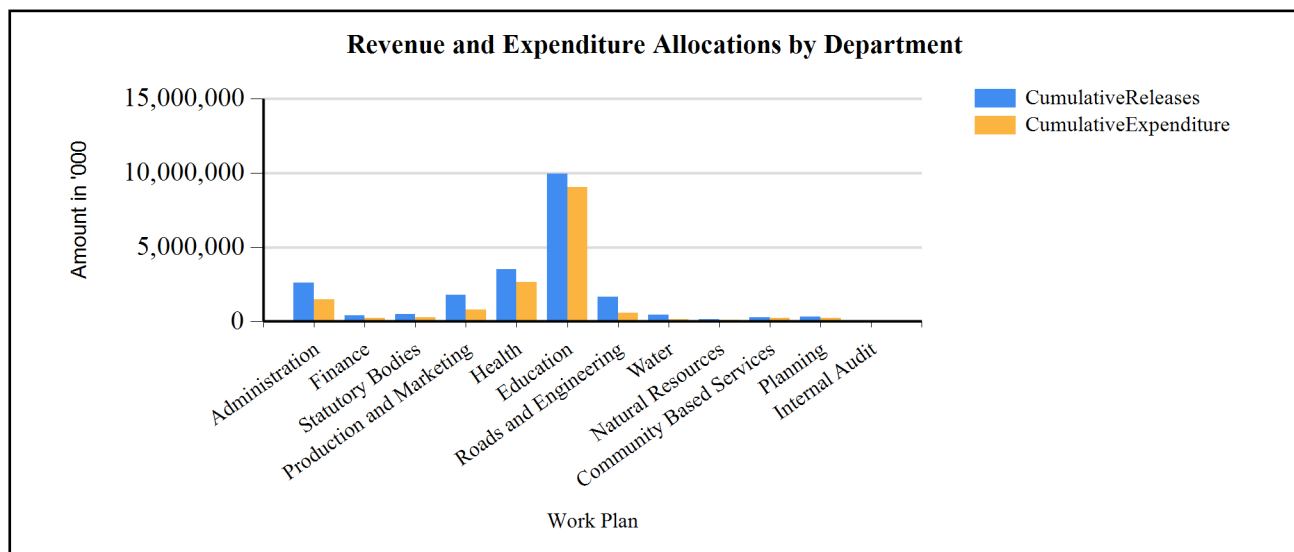
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulatively , the District received a total of Ugx.21,590,659,000 from all its sources of revenue out of the annual plan of Ugx.29,032,538,000 representing 74% annual performance. In the quarter alone , the district received a sum of Ugx.7,115,061,000 out of the quarterly plan of Ugx.7,258,134,500 representing 98% quarterly performance . The cumulative percentage performance of the various revenue sources was as follow; Locally raised revenue 86% , External funding 73% , Other Government Transfers 43%, Conditional Government Transfers 78% and Discretionary Government Transfers 86%. The Quarterly performance for the various revenue sources was as follows; Locally raised revenue Ugx.166,858,148 (112%), Central Government Transfers Ugx.6,654,803,999 (103%), Other Government Transfers Ugx. 250,329,469 (25%) and External funding of Ugx. 43,069,920 (61%).

The cumulative revenue and expenditure performance for the various department is as per table G1.

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	522,463	86 %
Local Services Tax	35,313	46,750	132 %
Land Fees	41,853	32,687	78 %
Application Fees	12,000	4,335	36 %
Business licenses	22,532	27,722	123 %
Liquor licenses	1,555	0	0 %
Other licenses	10,631	0	0 %
Park Fees	13,243	28,953	219 %
Advertisements/Bill Boards	10,100	619	6 %
Animal & Crop Husbandry related Levies	21,110	18,974	90 %

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Educational/Instruction related levies	4,485	0	0 %
Agency Fees	50,300	17,965	36 %
Inspection Fees	5,350	0	0 %
Market /Gate Charges	275,173	262,032	95 %
Other Fees and Charges	90,038	58,087	65 %
Ground rent	2,994	0	0 %
Miscellaneous receipts/income	10,123	4,076	40 %
2a.Discretionary Government Transfers	4,429,570	3,795,753	86 %
District Unconditional Grant (Non-Wage)	772,775	579,581	75 %
Urban Unconditional Grant (Non-Wage)	146,415	109,811	75 %
District Discretionary Development Equalization Grant	1,801,377	1,801,377	100 %
Urban Unconditional Grant (Wage)	299,380	225,733	75 %
District Unconditional Grant (Wage)	1,344,530	1,014,157	75 %
Urban Discretionary Development Equalization Grant	65,094	65,094	100 %
2b.Conditional Government Transfers	19,779,401	15,380,100	78 %
Sector Conditional Grant (Wage)	12,719,648	9,571,335	75 %
Sector Conditional Grant (Non-Wage)	2,793,644	1,912,271	68 %
Sector Development Grant	3,059,148	3,059,148	100 %
Transitional Development Grant	90,500	0	0 %
Pension for Local Governments	401,486	301,115	75 %
Gratuity for Local Governments	714,976	536,232	75 %
2c. Other Government Transfers	3,936,587	1,688,739	43 %
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	908,277	89 %
Uganda Women Entrepreneurship Program(UWEP)	234,664	217,788	93 %
Vegetable Oil Development Project	72,306	15,040	21 %
Youth Livelihood Programme (YLP)	455,335	121,292	27 %
3. Donor Funding	280,180	203,604	73 %
The AIDS Support Organisation (TASO)	160,180	90,441	56 %
United Nations Children Fund (UNICEF)	80,000	108,733	136 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	4,430	11 %
Total Revenues shares	29,032,538	21,590,659	74 %

Cumulative Performance for Locally Raised Revenues

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Cumulatively, the district received a total of Ugx.522,463,000 as locally raised revenue out of the annual budget of Ug.606,800,000 representing 86% annual performance . During the quarter under review, the District received Ugx.166,858,000 out of the quarterly plan of Ugx.148,950,000 representing 112% quarterly performance. The over performance in the quarter of 112% was due to good performance in Market/gate charges against the quarterly plan. The annual performance of the main revenue sources was as follows; Market/Gate charges Ugx.106,169,800 (95%), Agency fees Ugx. 3,017,00 (36%), Other fees/charges Ugx.15,721,374 (65%), Local service tax Ug.5,817,500 (132%), Business license- 123% , Land fees Ugx.8,380,000 (78%) and Animal and crop husbandry related levies Ugx. 4,912,000 (90%)

Cumulative Performance for Central Government Transfers

Cumulatively, the district received a total of Ugx.1,688,739 as other government transfers representing 43% Annual performance. In the quarter alone, the district received Ugx.250,329,469 representing 25% quarterly performance. The under performance in the quarter was due to non realization of NUSAF 3 and YLP funds which was received in the previous quarter.

Cumulative Performance for Donor Funding

Cumulatively, the district received a total of Ugx.203,604,000 as external funding against the annual plan of Ugx.280,180,000 representing 73% annual performance. In the quarter alone, the district received 43,069,920 out of the quarterly plan of Ugx. 70,045,000 representing 61% quarterly performance. The quarterly funds was received from UNICEF for Registration of Children under the age of 5 years. The district did not receive from the other donors i.e TASO and GAVI causing a 61% performance.

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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	708,947	67 %	264,677	217,762	82 %
District Production Services	820,872	199,295	24 %	210,079	133,090	63 %
District Commercial Services	18,270	12,999	71 %	4,568	5,015	110 %
Sub- Total	1,897,853	921,241	49 %	479,323	355,868	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,605,989	1,218,946	76 %	403,728	381,015	94 %
Sub- Total	1,605,989	1,218,946	76 %	403,728	381,015	94 %
Sector: Education						
Pre-Primary and Primary Education	8,560,441	6,536,134	76 %	2,161,568	2,364,736	109 %
Secondary Education	3,778,734	2,148,218	57 %	1,007,183	846,727	84 %
Skills Development	344,600	261,987	76 %	86,150	95,888	111 %
Education & Sports Management and Inspection	425,493	155,624	37 %	120,719	137,031	114 %
Special Needs Education	1,295	0	0 %	324	0	0 %
Sub- Total	13,110,563	9,101,962	69 %	3,375,945	3,444,382	102 %
Sector: Health						
Primary Healthcare	4,284,981	2,619,570	61 %	1,185,461	998,198	84 %
Health Management and Supervision	59,175	65,601	111 %	14,794	11,597	78 %
Sub- Total	4,344,155	2,685,171	62 %	1,200,255	1,009,794	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	533,533	161,384	30 %	166,946	38,816	23 %
Urban Water Supply and Sanitation	32,120	0	0 %	8,030	0	0 %
Natural Resources Management	300,700	134,462	45 %	70,925	45,241	64 %
Sub- Total	866,353	295,846	34 %	245,901	84,057	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	969,306	281,324	29 %	242,326	178,369	74 %
Sub- Total	969,306	281,324	29 %	242,326	178,369	74 %
Sector: Public Sector Management						
District and Urban Administration	4,869,772	1,993,450	41 %	1,218,193	885,240	73 %
Local Statutory Bodies	493,905	356,476	72 %	129,067	96,523	75 %
Local Government Planning Services	398,131	231,189	58 %	99,533	50,627	51 %
Sub- Total	5,761,808	2,581,116	45 %	1,446,792	1,032,389	71 %
Sector: Accountability						
Financial Management and Accountability(LG)	426,965	354,355	83 %	104,818	99,680	95 %
Internal Audit Services	49,546	18,622	38 %	12,387	5,772	47 %

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	<i>Sub- Total</i>	<i>476,511</i>	<i>372,977</i>	<i>78 %</i>	<i>117,205</i>	<i>105,452</i>	<i>90 %</i>
Grand Total		29,032,538	17,458,583	60 %	7,511,475	6,591,328	88 %

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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	2,408,680	94%	640,267	993,875	155%
District Unconditional Grant (Non-Wage)	105,771	99,055	94%	26,443	7,640	29%
District Unconditional Grant (Wage)	801,936	607,211	76%	200,484	206,243	103%
Gratuity for Local Governments	714,976	536,232	75%	178,744	178,744	100%
Locally Raised Revenues	70,703	95,729	135%	17,676	17,499	99%
Multi-Sectoral Transfers to LLGs_NonWage	166,816	253,968	152%	41,704	117,696	282%
Multi-Sectoral Transfers to LLGs_Wage	299,380	225,733	75%	74,845	76,044	102%
Pension for Local Governments	401,486	301,115	75%	100,372	100,372	100%
Development Revenues	2,308,705	183,773	8%	577,926	66,870	12%
District Discretionary Development Equalization Grant	91,423	91,423	100%	22,856	43,423	190%
Multi-Sectoral Transfers to LLGs_Gou	81,957	92,350	113%	21,239	23,447	110%
Other Transfers from Central Government	2,135,325	0	0%	533,831	0	0%
Total Revenues shares	4,869,772	2,592,453	53%	1,218,193	1,060,745	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,101,315	832,944	76%	275,329	282,287	103%
Non Wage	1,459,752	1,044,662	72%	364,938	535,242	147%
Development Expenditure						
Domestic Development	2,308,705	115,844	5%	577,926	67,711	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,869,772	1,993,450	41%	1,218,193	885,240	73%
C: Unspent Balances						
Recurrent Balances		531,074	22%			

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Wage	0		
Non Wage	531,074		
Development Balances	67,929	37%	
Domestic Development	67,929		
Donor Development	0		
Total Unspent	599,002	23%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received a total of Ugx.2,592,453 out of the annual planned figure of Ugx.4,869,722,000 representing 53% annual performance .In the quarter alone , the department received Ugx.1,060,745,000 out of the quarterly plan of Ugx.1,218,193,000 representing 87% quarterly performance. The quarterly revenue performance was as follows; Locally raised revenue Ugx.17,499,000 (99%), District Unconditional grant wage Ugx.206,243,000 (103%), District Unconditional grant non wage Ugx.7,640,000 (29%), Gratuity forlocal governments Ugx178,744,000(100%), Pension for local governments Ugx.100,372,000 (100%), Multisectoral transfers to LLGs-Non wage Ugx.117,696,000 (282%), DDEG Ugx. 43,423,000(190%) . The over performance in the quarterly revenue in some revenue sources like DDEG is due to the release of all the development funds in the third quarter.The funds were distributed for both recurrent and development activities in the quarter.

Reasons for unspent balances on the bank account

The unspent funds in the department amounting to Ugx.599,002,000 (23%) is for gratuity and pension arrears not yet paid pending verification and the ongoing projects under implementation.

Highlights of physical performance by end of the quarter

Staff salaries paid for the quarter (January, February and March) Monthly Pension paid in the quarter, Gratuity paid, Reports prepared, Reports submitted to relevant authorities, Projects monitored district wide, Staff appraised, Recruitment adverts placed.

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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	322,162	94%	83,805	84,525	101%
District Unconditional Grant (Non-Wage)	78,923	62,921	80%	19,731	4,802	24%
District Unconditional Grant (Wage)	116,776	87,583	75%	29,194	29,194	100%
Locally Raised Revenues	57,922	21,044	36%	14,481	4,120	28%
Multi-Sectoral Transfers to LLGs_NonWage	89,290	150,614	169%	20,400	46,409	228%
Development Revenues	84,054	72,949	87%	21,107	12,000	57%
District Discretionary Development Equalization Grant	80,000	72,000	90%	20,000	12,000	60%
Multi-Sectoral Transfers to LLGs_Gou	4,054	949	23%	1,107	0	0%
Total Revenues shares	426,965	395,111	93%	104,912	96,525	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,776	87,583	75%	29,194	29,194	100%
Non Wage	226,135	194,773	86%	54,611	35,986	66%
Development Expenditure						
Domestic Development	84,054	72,000	86%	21,013	34,500	164%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	426,965	354,355	83%	104,818	99,680	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		39,806				
Development Balances						
Domestic Development		949				
Donor Development		0				
Total Unspent		40,755	10%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulaterly the deparment received ugsx of.395,110,35. out of the annual plan of ugx 426,965,000 representing 93% annual performance .During the third quarterl alone the department received ugxs.96,165,353 of the quarterly planned fingure of ugx 104,828,000 representing.92%. quarterly performance. The decline is due less funds realised in the department. The break down of of revenues is as follows: Locally raised revenues is 4,802,000,Unconditional grant non wage ugxa 4120,000 ,multisectoral transfer ugx 46,409,159 to LLG DDEG ugs 12,000,000 and wages ugxs 29,194,194

Reasons for unspent balances on the bank account

The unspent balance in the deparment is for the LLG meant for development activies in lower local Governments and bank charges

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months of january, february and mrch.

Half year accounts prepared and submitted Nine months accounts prepared and submitted to the Accountant General and Auditor General and to the line ministries.

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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	476,113	96%	123,476	183,556	149%
District Unconditional Grant (Non-Wage)	226,511	284,337	126%	56,628	135,292	239%
District Unconditional Grant (Wage)	54,895	41,171	75%	13,724	13,724	100%
Locally Raised Revenues	78,000	67,592	87%	19,500	13,365	69%
Multi-Sectoral Transfers to LLGs_NonWage	134,498	83,011	62%	33,624	21,175	63%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	493,905	476,113	96%	123,476	183,556	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,895	27,461	50%	13,724	14	0%
Non Wage	439,009	329,015	75%	115,343	96,509	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	493,905	356,476	72%	129,067	96,523	75%
C: Unspent Balances						
Recurrent Balances						
		119,636	25%			
Wage		13,710				
Non Wage		105,926				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		119,636	25%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department has received 476,112,616 UGX representing 96.4% of the total approved budget of 493,904,608 UGX for both recurrent activities and wage payments. The total expenditure for the quarter stood at 183,556,154 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

The unspent balances were mainly from LLGs and the reserved bank related costs 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

1 district procurement meeting held with 1 report prepared and disseminated to relevant bodies.

In LG staff recruitment services: 3 Monthly staff salaries were paid to the District Chairperson, 2 DSC meetings held to advertise and shortlist applicants.

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 4 DEC meetings held.

Under Standing Committees Services: 3 standing committee meetings were held and minutes circulated to relevant authorities.

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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	799,692	70%	284,383	280,845	99%
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	12,022	74%	4,044	4,201	104%
Other Transfers from Central Government	72,306	15,040	21%	18,077	15,040	83%
Sector Conditional Grant (Non-Wage)	368,216	276,162	75%	92,054	92,054	100%
Sector Conditional Grant (Wage)	653,837	496,468	76%	163,459	169,549	104%
Development Revenues	760,319	972,904	128%	194,941	319,238	164%
District Discretionary Development Equalization Grant	61,969	61,969	100%	15,492	31,969	206%
Multi-Sectoral Transfers to LLGs_Gou	567,136	779,721	137%	146,645	243,531	166%
Sector Development Grant	131,214	131,214	100%	32,804	43,738	133%
Total Revenues shares	1,897,853	1,772,596	93%	479,324	600,082	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	653,837	496,468	76%	163,459	169,549	104%
Non Wage	483,697	197,931	41%	120,924	49,080	41%
Development Expenditure						
Domestic Development	760,319	226,843	30%	194,940	137,239	70%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,897,853	921,241	49%	479,323	355,868	74%
C: Unspent Balances						
Recurrent Balances						
		105,293	13%			
Wage		0				
Non Wage		105,293				
Development Balances						
		746,062	77%			

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Domestic Development	746,062		
Donor Development	0		
Total Unspent	851,355	48%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 1,897,853,000 out of the annual budgeted figure of 1,897,853,000 representing 93% annual performance.

In the quarter the department received 600,082,000 out of the quarterly plan of 479,324,000 representing 125% performance.

The Over performance in the quarter was due to the receipt of more sector development grant for Agricultural Extension and multi-sectoral transfers to Lower Local Governments

The total expenditure was 921,241,000 out of 1,897,853 representing an annual performance of 49% and a quarterly expenditure of 355,863,000 out of 479,323,000, representing a performance 74%. The recurrent expenditure was as follows; wage 496,468,000 out of the budgeted annual amount of 653,837,000 representing a performance of 74% and quarterly funding of 169,549,000 of the budgeted 163,458,000 representing a performance of 104%. This is attributed to the payment of salary arrears. Non wage funds of 197,031,000 out of the annual budget of 483,697,000 representing a performance of 41% and quarterly 49,080,000 out of 120,924,000 representing a performance of 41%.

The domestic development expenditure 226,843,000 out of the annual budget of 760,319,000 representing a performance of 30% and quarterly 137,239,000 out of 194,940,000 representing a performance of 70%

Reasons for unspent balances on the bank account

The un spent non wage balance amounting to 103,293,000, representing a performance of 13%. The development budget has a balance of 746,062,000,000 representing 77% of fund balances. This balances are due to the procurement not yet made and some recurrent requests not paid.

Highlights of physical performance by end of the quarter

- 9 Months staff salaries paid for July to December
- 3 quarterly reports submitted
- 3 Livestock disease surveillance conducted
- 3 backstopping of extension staff conducted
- 41 Trade Licenses issued
- 74 tonnes of maize Bulk and sold

Vote:596 Serere District

Quarter3

*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	2,041,987	77%	660,236	647,478	98%
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	21,898	47%	11,539	6,433	56%
Sector Conditional Grant (Non-Wage)	157,448	118,086	75%	39,362	39,362	100%
Sector Conditional Grant (Wage)	2,396,655	1,800,011	75%	599,164	601,684	100%
Development Revenues	1,703,210	1,485,240	87%	540,019	466,396	86%
District Discretionary Development Equalization Grant	300,000	295,757	99%	100,000	98,812	99%
External Financing	200,180	109,127	55%	50,045	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,128	11,954	27%	11,215	11,450	102%
Sector Development Grant	1,068,402	1,068,402	100%	356,134	356,134	100%
Transitional Development Grant	90,500	0	0%	22,625	0	0%
Total Revenues shares	4,344,155	3,527,227	81%	1,200,256	1,113,875	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,396,655	1,775,818	74%	599,164	577,491	96%
Non Wage	244,290	167,923	69%	61,073	52,370	86%
Development Expenditure						
Domestic Development	1,503,030	693,981	46%	489,974	332,529	68%
Donor Development	200,180	47,449	24%	50,045	47,404	95%
Total Expenditure	4,344,155	2,685,171	62%	1,200,255	1,009,794	84%
C: Unspent Balances						
Recurrent Balances		98,246	5%			
Wage		24,193				
Non Wage		74,053				

Vote:596 Serere District**Quarter3**

Development Balances	743,810	50%	
Domestic Development	682,132		
Donor Development	61,678		
Total Unspent	842,055	24%	

Summary of Workplan Revenues and Expenditure by Source

cummulatively, the department received Ugx 3,330, 282,745 out of the annual planned revenue of 4,344,155,000 representing 76.7% of the annual revenue. In the quarter alone, the department received 1,113,874,745 out of the planned quarterly revenue of 1,200,255,583. The quarterly revenue was as follows; Multisectoral transfers LLGs - Nonwage 6,432,726, Sectoral Conditional Grant(Non wage) 39,361,970, Sectoral Development Grant (Wage) 601,683,738, DDEG was 98,812,233 and Multisectoral Transfers to LLGs -GOU 11,450, 000 and Sectoral Development grant of 356,133,978.

Reasons for unspent balances on the bank account

the unspent balance in the department amounting to Ugx 842,055, 493 was meant for the construction in Aarapoo HCII and Kagwara HCII, phased construction of ward at Serere HCIV and Donor funds meant for activities not yet implemented.

Highlights of physical performance by end of the quarter

Cumulatively, the department carried out the following activities: Paid staff salaries for 9 months.118,297 Out patients visited health facilities. 11,697 Inpatients were admitted to Health facilities. 7578 Deliveries conducted in health facilities. 16,920 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. air time purchased,vehicles maintained,periodicals and Newspapers purchased,compound cleaned,stationery purchased ,computers maintained,welfare and entertainment, data collected and report written, acknowledgement receipts from lower units collected, TB/ Leprosy screening & management supervised.

Vote:596 Serere District

Quarter3

*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	8,786,645	73%	2,991,355	3,175,499	106%
District Unconditional Grant (Non-Wage)	15,157	0	0%	3,789	0	0%
District Unconditional Grant (Wage)	78,166	58,624	75%	19,541	19,541	100%
Locally Raised Revenues	18,008	0	0%	4,502	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,414	2,720	17%	4,104	836	20%
Other Transfers from Central Government	13,786	17,357	126%	3,447	0	0%
Sector Conditional Grant (Non-Wage)	2,154,734	1,433,089	67%	538,683	714,844	133%
Sector Conditional Grant (Wage)	9,669,155	7,274,856	75%	2,417,289	2,440,278	101%
Development Revenues	1,145,143	1,142,865	100%	375,090	393,854	105%
Multi-Sectoral Transfers to LLGs_Gou	79,488	77,210	97%	19,872	38,635	194%
Sector Development Grant	1,065,655	1,065,655	100%	355,218	355,218	100%
Total Revenues shares	13,110,563	9,929,510	76%	3,366,445	3,569,353	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,747,321	7,333,480	75%	2,436,830	2,459,819	101%
Non Wage	2,218,099	1,443,210	65%	554,525	705,923	127%
Development Expenditure						
Domestic Development	1,145,143	325,273	28%	384,590	278,640	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,110,563	9,101,962	69%	3,375,945	3,444,382	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,956				
Development Balances						
		817,592	72%			

Vote:596 Serere District**Quarter3**

Domestic Development	817,592		
Donor Development	0		
Total Unspent	827,547	8%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received the total of Ugx. 9,929,510,000 out of the annual planned amount of Ugx 13,110,563,000. representing 76% annual performance. In the quarter alone the department received Ugx3,569,353,000 out of the quarterly plan of Ugx 3,366,445,000 representing 106% quarterly performance. The quarterly revenue performance was as follows; District unconditional Grant-wage Ugx 19,541,000 (100%), Sector conditional grant wage Ugx 2,440,000,000 (100%), Sector conditional grant non wage Ugx 714,844,000 (133%) Sector Development Grant Ugx 355,218,000 (100%). Multi-Sectrol Transfers to LLG Ugx 38,635,000,(194%)

The over performance in the quarter of 106% was due to realization of all the development grant in the quarter.

Reasons for unspent balances on the bank account

The unspent funds in the department totaling to Ugx 827,547,000 which represents 8% is part of sector development grant meant for construction of kagwara seed secondary school, completion of DEO,s office block and for projects from Lower Local Governments not yet implemented.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months of January, February, and March, monitoring and support supervision conducted, Reports prepared and submitted to the relevant authorities, Retention paid for the previous year, Classrooms constructed, Education office block constructed.

Vote:596 Serere District

Quarter3

*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	44,911	53%	21,230	14,989	71%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	56,524	42,393	75%	14,131	14,131	100%
Locally Raised Revenues	9,133	1,600	18%	2,283	800	35%
Multi-Sectoral Transfers to LLGs_NonWage	9,264	918	10%	2,316	58	2%
Development Revenues	1,521,068	1,611,503	106%	382,498	382,360	100%
Multi-Sectoral Transfers to LLGs_Gou	694,901	647,757	93%	141,863	138,368	98%
Other Transfers from Central Government	417,042	554,621	133%	104,260	107,617	103%
Sector Development Grant	409,125	409,125	100%	136,375	136,375	100%
Total Revenues shares	1,605,989	1,656,414	103%	403,728	397,349	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,524	42,393	75%	14,131	14,131	100%
Non Wage	28,397	1,718	6%	7,099	58	1%
Development Expenditure						
Domestic Development	1,521,068	1,174,835	77%	382,498	366,826	96%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,605,989	1,218,946	76%	403,728	381,015	94%
C: Unspent Balances						
Recurrent Balances						
		800	2%			
Wage		0				
Non Wage		800				
Development Balances						
		436,668	27%			
Domestic Development		436,668				
Donor Development		0				
Total Unspent		437,468	26%			

Vote:596 Serere District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received UGX 1,613,961,074 of the annual approved budget of 1,605,988,937 representing 100.5% performance of which DANIDA received 409,125,000 UGX representing 100% performance of the annual budget; URF received 554,561,233 representing 133% performance of the annual budget of 417,041,703. Multi-sectoral transfers to LLGs (GOU) received UGX 647,756,505 representing 93% of the annual budget of 694,901,234. Multi-sectoral transfers to LLGs recurrent funds were UGX 918,336 representing 9.9% of 9,264,000 annual budget. wages performed at 100% in the quarter as no funds were realised from District Unconditional Grant non wage. During the quarter, the department received DANIDA funds amounting to 136,375,000 out the approved budget of 136,375,000 giving 100% performance. Uganda Road Fund received 107,617,231 representing 103% performance an increase of 3% above the quarterly budget of 104,260,426. All the funds were expended according to the approved work plans of Higher and LLGs.

Reasons for unspent balances on the bank account

The unspent funds in the department's account of UGX 455,136,310 were for pending payment to the Contractor for drilling of water sources, and pending payment to Contractor for DANIDA 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 three URF Report submitted to the URF headquarters,
Road works done,
Road committee meeting held,
Road supervision done in the two counties of Kasilo and Serere.

Vote:596 Serere District

Quarter3

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	46,677	38%	30,933	15,603	50%
District Unconditional Grant (Non-Wage)	15,957	0	0%	3,989	0	0%
District Unconditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,057	1,890	5%	9,514	673	7%
Sector Conditional Grant (Non-Wage)	34,717	26,037	75%	8,679	8,679	100%
Development Revenues	441,922	416,923	94%	142,543	143,422	101%
District Discretionary Development Equalization Grant	25,171	25,171	100%	6,293	9,171	146%
Multi-Sectoral Transfers to LLGs_Gou	32,000	7,000	22%	8,000	6,000	75%
Sector Development Grant	384,752	384,752	100%	128,251	128,251	100%
Total Revenues shares	565,653	463,600	82%	173,476	159,024	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	12,500	50%	6,250	0	0%
Non Wage	98,731	27,254	28%	24,683	8,879	36%
Development Expenditure						
Domestic Development	441,922	121,630	28%	144,043	29,937	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	565,653	161,384	29%	174,976	38,816	22%
C: Unspent Balances						
Recurrent Balances						
Wage		6,250				
Non Wage		673				
Development Balances						
Domestic Development		295,293				

Vote:596 Serere District**Quarter3**

Donor Development	0		
Total Unspent	302,216	65%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of ugx 136,629,696 as both central government transfer for dev 128,250,537 sector conditional, DDEG 9,171,000 and community contributions along other transfers from LLLG amounting to 1,250,000. Out of this 23.6% was spent on the thematic areas rolling ugx 280,121,835 to Q4 with already running invoices from new water source service providers and rahbilitation deep wells.

Reasons for unspent balances on the bank account

The unspent funds are committed for clearing outstanding payment 8 deep wells, 1 spring well and rehabilitation of 6 deep wells .The delay in completing the work is tagged to delayed delivery of the imported specified motorized solar system and contract documentation

Highlights of physical performance by end of the quarter

7 Deep boreholes have been completed and functional out of 9 planned, 1 spring well completed and functional, 3 deep wells rehabilitated and left working out of the 6 planned ,and two (02) shallow well cosntructed under varrious funding at sub county level. Works on the urinal is underway to completion and the other to new deep wells await installation with solar systems

Vote:596 Serere District

Quarter3

*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	86,062	57%	37,598	28,500	76%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Wage)	95,631	71,724	75%	23,908	23,908	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,288	7,985	71%	2,822	2,474	88%
Sector Conditional Grant (Non-Wage)	8,472	6,354	75%	2,118	2,118	100%
Development Revenues	150,308	74,961	50%	33,327	30,349	91%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	10,000	267%
Multi-Sectoral Transfers to LLGs_Gou	135,308	59,961	44%	29,577	20,349	69%
Total Revenues shares	300,700	161,023	54%	70,925	58,849	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,631	71,724	75%	23,908	23,908	100%
Non Wage	54,760	12,395	23%	13,690	3,717	27%
Development Expenditure						
Domestic Development	150,308	50,344	33%	33,327	17,616	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	300,700	134,462	45%	70,925	45,241	64%
C: Unspent Balances						
Recurrent Balances		1,944	2%			
Wage		0				
Non Wage		1,944				
Development Balances		24,617	33%			
Domestic Development		24,617				
Donor Development		0				

Vote:596 Serere District**Quarter3**

Total Unspent	26,561	16%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department has so far received 161,923,089 UGX representing 53.5% performance of the approved budget of UGX 493,904,608. This covers both development and recurrent budget to Higher and LLGs. Development funds performed at UGX 74,960,787 representing % where HLG received 100% of the budget and LLGs received UGX 59,960,787 In the quarter, 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 in the department's account of 8,477,612 UGX by 31st March results from pending submission of requests for titling of public land due to delays in processing of deed plans. In the lower local governments, unspent balances are resulting from delayed signing of cadatral survey consultancy work that was contracted out by the district. All unspent funds in Higher and LLGs shall be expended in the subsequent quarter.

Highlights of physical performance by end of the quarter

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

Vote:596 Serere District

Quarter3

*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	250,196	28%	224,605	54,077	24%
District Unconditional Grant (Non-Wage)	15,350	0	0%	3,838	0	0%
District Unconditional Grant (Wage)	66,979	50,234	75%	16,745	16,745	100%
Locally Raised Revenues	24,191	3,000	12%	6,048	3,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	31,842	20,248	64%	7,961	7,193	90%
Other Transfers from Central Government	689,999	124,170	18%	172,500	9,625	6%
Sector Conditional Grant (Non-Wage)	70,058	52,544	75%	17,515	17,515	100%
Development Revenues	70,887	31,198	44%	17,723	10,356	58%
Multi-Sectoral Transfers to LLGs_Gou	70,887	31,198	44%	17,723	10,356	58%
Total Revenues shares	969,306	281,394	29%	242,328	64,433	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,979	50,234	75%	16,745	16,745	100%
Non Wage	831,440	199,891	24%	207,859	134,726	65%
Development Expenditure						
Domestic Development	70,887	31,198	44%	17,722	26,898	152%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	969,306	281,324	29%	242,326	178,369	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		70				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		70	0%			

Vote:596 Serere District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received Ugx. 281,394,000 out of the expected annual plan of Ugx.969,306,00 representing 29% annual performance.

During the quarter under review, the department received Ugx.64,433,000 out of the expected quarterly budget of Ugx.242,328,000 representing 27% quarterly performance. The quarterly performance for the various revenue sources was as follows; Sector conditional grant Non- wage- Ug.17,515,000 (100%) Other Transfers from Central Government- Ugx.9,625,000 (6%) , Locally raised revenue -Ugx.3,000,000 (50%) District Unconditional grant wage- Ugx. 16,745,000 (100%) and Multisectoral transfers to LLGs- Non wage Ugx 7,193,000 (90%) and multisectoral transfers to LLGs -Dev. Ugx.10,356,000 (58%). The department spent all the funds except the Ugx. 70,000 left to cater for bank charges.

Reasons for unspent balances on the bank account

The balance of funds amounting to Ugx 70,0000 is for bank charges.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months of Jan, Feb, and Mar.

Youth, Women, planning meetings, Community dialogue meetings, Generation of sub projects, verification and monitoring conducted at both sub county and district levels. IPWD sub project supported. Women Council Executives facilitated for IWD celebrations in Bunyangabu district. Assorted stationery and soft ware supplies procured. Gender mainstreaming trainings conducted and support supervision conducted. YLP and UWEF sub projects monitored.

Vote:596 Serere District

Quarter3

*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	35,330	28%	31,738	8,250	26%
District Unconditional Grant (Non-Wage)	61,454	3,415	6%	15,364	0	0%
District Unconditional Grant (Wage)	33,000	24,750	75%	8,250	8,250	100%
Locally Raised Revenues	25,207	6,599	26%	6,302	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,292	566	8%	1,823	0	0%
Development Revenues	271,178	281,267	104%	67,795	86,882	128%
District Discretionary Development Equalization Grant	174,009	182,000	105%	43,502	43,812	101%
External Financing	80,000	94,476	118%	20,000	43,070	215%
Multi-Sectoral Transfers to LLGs_Gou	17,169	4,791	28%	4,292	0	0%
Total Revenues shares	398,131	316,597	80%	99,533	95,132	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	24,750	75%	8,250	8,250	100%
Non Wage	93,953	10,014	11%	23,488	0	0%
Development Expenditure						
Domestic Development	191,178	145,019	76%	47,794	42,377	89%
Donor Development	80,000	51,407	64%	20,000	0	0%
Total Expenditure	398,131	231,189	58%	99,533	50,627	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		566				
Development Balances						
Domestic Development		41,772				
Donor Development		43,070				
Total Unspent		85,408	27%			

Vote:596 Serere District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively , the department received a total of Ugx.316,605,000 out of the annual plan of Ugx. 398,131,000 representing 80% annual performance. In the quarter alone , the unit received Ugx. 95,132,000 out of the quarterly plan of Ugx.99,533,000 representing 96% quarterly performance. The good performance was due to realization of more fund from UNICEF for Birth registration for children under 5 years in the quarter more than the quarterly plan . The revenue performance against the quarterly plan was as follows; Wage- Ugx. 8,250,000(100%), DDEG -Ugx.43,812,000 (101%), and Donor funds of Ugx.43,070,000.

Reasons for unspent balances on the bank account

The unspent funds in the account amounting to Ugx.85,408,000 which is 27% is for projects still under procurement and for the ongoing Birth registration exercise supported by UNICEF.

Highlights of physical performance by end of the quarter

Staff salaries paid for the quarter (Jan, Feb and March), 3 Sets of DTTC minutes prepared, Motor vehicle repaired, Reports prepared, Reports submitted to relevant authorities, Furniture procured.

Vote:596 Serere District

Quarter3

*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	18,622	38%	12,387	5,772	47%
District Unconditional Grant (Non-Wage)	10,159	1,000	10%	2,540	0	0%
District Unconditional Grant (Wage)	15,623	11,717	75%	3,906	3,906	100%
Locally Raised Revenues	12,916	1,820	14%	3,229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,848	4,085	38%	2,712	1,866	69%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	49,546	18,622	38%	12,387	5,772	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,623	11,717	75%	3,906	3,906	100%
Non Wage	33,923	6,905	20%	8,481	1,866	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	49,546	18,622	38%	12,387	5,772	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulative the department has received 4,675,000 By the end of third quarter of which 3,905,750 is wage component and 1,000,000 as non wage, the department receive only 1,000,000 for office operation

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Reasons for unspent balances on the bank account

The is no unspent balance

Highlights of physical performance by end of the quarter

.Staff salaries paid, reports prepared and submitted, audit done

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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, Pension paid, Gratuity paid		3 Months salaries paid 3 Months Pension paid Gratuity paid for some staff	Pay staff salaries, Pay Pension, Pay gratuity
211101 General Staff Salaries	801,936	607,211	76 %		206,243
211103 Allowances (Incl. Casuals, Temporary)	3	0	0 %		0
212105 Pension for Local Governments	401,486	246,687	61 %		86,396
212107 Gratuity for Local Governments	714,450	367,472	51 %		301,109
Wage Rect:	801,936	607,211	76 %		206,243
Non Wage Rect:	1,115,939	614,159	55 %		387,505
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,917,875	1,221,370	64 %		593,749
Reasons for over/under performance:	No challenge faced, The need to clear pending gratuity cases.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) Of staff positions filled.	(80%)		(80%)staff Positions filled	(80%)staff positions filled
%age of staff appraised	(90%) Of staff appraised for both Higher and Lower Local governments.	(25%)		(25%)Staff Appraised	(25%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) Of staff Paid salaries by 28th of every month.	(98%)		(98%)Staff salaries paid by 28th of every month	(98%)Staff salaries paid 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%)		(98%) Pensioners paid by 28th of every month	(98%)Pensioners paid 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	52,252	218 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	53,652	179 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	53,652	179 %	1,000

Reasons for over/under performance: No challenge faced

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(12) Capacity building sessions undertaken district wide.	(0)	(3) Capacity building sessions undertaken district wide.	(0)Not undertaken in the quarter
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan in place	(Yes)	(Yes)capacity building conducted, Capacity building plan developed.	(Yes)Capacity building plan in place
Non Standard Outputs:	Not Planned	N/A	N/A	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: Limited funding

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, inspection conducted, staff data captured.	Support supervision and inspections conducted in the district, data captured for staff salaries, project monitoring conducted district wide	Conduct support supervision, conduct inspection, capture staff data
227001 Travel inland	10,000	37,090	371 %	21,960

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	37,090	371 %	21,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	37,090	371 %	21,960

Reasons for over/under performance: Limited funding

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.	Recruitment adverts placed on National News paper.	Procurement adverts placed, Radio notices placed , Recruitment adverts placed, information bulletins prepared and circulated,meetings conducted.	Place recruitment adverts
221001 Advertising and Public Relations	9,997	9,250	93 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,997	9,250	93 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,997	9,250	93 %	0

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	Periodicals and news papers procured, staff performance monitored	Periodicals and newspapers procured, Staff performance monitored, Technical backstopping conducted, reports generated	Procure periodicals, Monitor staff performance, conduct support provision
221011 Printing, Stationery, Photocopying and Binding	5,703	4,994	88 %	1,529
227001 Travel inland	4,297	19,397	451 %	16,629

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	24,391	244 %	18,158
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	24,391	244 %	18,158

Reasons for over/under performance: Need to have schools monitored.

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.	(4)	(1)Monitoring visit conducted to all lower local gov'ts and health centre iv's and at the district headquarters	(1)Monitoring visit conducted in LLGS
No. of monitoring reports generated	(4) Asset monitoring reports generated.	(3)	(1)Monitoring report generated.	(1)Monitoring report prepared
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
228003 Maintenance – Machinery, Equipment & Furniture	10,000	14,626	146 %	1,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	14,626	146 %	1,432
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	14,626	146 %	1,432

Reasons for over/under performance: Limited funding

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 data captured, Pensioners verified, Needs assessment conducted	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, Conduct needs assessment.
212107 Gratuity for Local Governments	526	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	6,443	129 %	500
227001 Travel inland	34,474	33,283	97 %	0
227002 Travel abroad	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	39,726	79 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	39,726	79 %	500

Reasons for over/under performance: Limited funding

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.	()	(5)% of both the sub-county and district staff trained in records management.	(0)Not undertaken in the quarter
Non Standard Outputs:	No planned	N/A	N/A	N/A

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221011 Printing, Stationery, Photocopying and Binding	3,800	2,492	66 %	0
221012 Small Office Equipment	5,000	210	4 %	0
222002 Postage and Courier	1,200	362	30 %	0
227001 Travel inland	5,000	181	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,245	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,245	22 %	0
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	N/A	Tours and exchange visits conducted, Data collected and distributed to the beneficiaries.	Not undertaken in the quarter
227001 Travel inland	7,000	4,720	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,720	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,720	67 %	0
Reasons for over/under performance: N/A				
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, Bids prepared, Bids evaluated.	Procurement Adverts placed, Bids prepared , Market surveys conducted, evaluations conducted, contracts signed, monitoring conducted, sites handed and commissioned.	Place procurement adverts, Prepare bids, Evaluate bids
221001 Advertising and Public Relations	10,000	5,300	53 %	0
221009 Welfare and Entertainment	5,000	3,779	76 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,500	90 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,579	68 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	13,579	68 %	2,500

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited funding				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of vehicles purchased	(3) Motorcycles procured	(4)		(3)Motorcycles procured	(4)Motorcycles procured
Non Standard Outputs:	District Headquarters fenced, Capacity building conducted, A council Bus procured ,NUSAF projects implemented, Supplies procured, reports generated, reports prepared.	Capacity buliding conducted, Staff career development supported, Reports prepared, Reports submitted to relevant Ministries		District Headquarters fenced, ,NUSAF 3 projects implemented, Supplies procured, reports generated, reports prepared.	Conduct capacity building, Support career development, Prepare reports, Submit reports, Conduct monitoring
312101 Non-Residential Buildings	7,923	0	0 %		0
312104 Other Structures	2,135,325	0	0 %		0
312201 Transport Equipment	15,000	25,000	167 %		25,000
312213 ICT Equipment	3,500	0	0 %		0
312302 Intangible Fixed Assets	65,000	58,745	90 %		30,927
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,226,748	83,745	4 %		55,927
Donor Dev:	0	0	0 %		0
Total:	2,226,748	83,745	4 %		55,927
Reasons for over/under performance:	No challenges faced.				
Total For Administration : Wage Rect:	801,936	607,211	76 %		206,243
Non-Wage Reccurent:	1,292,936	814,438	63 %		433,054
GoU Dev:	2,226,748	83,745	4 %		55,927
Donor Dev:	0	0	0 %		0
Grand Total:	4,321,620	1,505,394	34.8 %		695,225

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	()		(2019-08-30)Done in quarter one	(2019-08-30)Done in quarter one
Non Standard Outputs:	N/A	Staff salaries paid for nine months,office block constructed.		Office block Extended,filling shelves procured, Desktop Computers Procured, Laptops Procured, Printers Procured, Furniture Procured.	Staff salaries paid for the month of January, February and March Office Block paid and work on going
211101 General Staff Salaries	116,776	87,583	75 %		29,194
213001 Medical expenses (To employees)	1,000	300	30 %		0
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 %		0
221011 Printing, Stationery, Photocopying and Binding	11,400	6,150	54 %		0
221016 IFMS Recurrent costs	30,000	11,376	38 %		0
223005 Electricity	800	519	65 %		0
224004 Cleaning and Sanitation	1,000	600	60 %		200
227001 Travel inland	3,663	8,070	220 %		0
Wage Rect:	116,776	87,583	75 %		29,194
Non Wage Rect:	55,063	27,715	50 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	171,839	115,297	67 %		29,394
Reasons for over/under performance:	Delay in releases of funds.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(56107425) Value of Local Service Tax collected in the whole District.	(43935870)		(14026856)Value of Local Service Tax collected in the whole District.	()No value of local Service Tax collected in the whole district
Value of Other Local Revenue Collections	(300703975) Value of Other Local Revenue Collected	()		(75175993)Value of Other Local Revenue Collected	()Value of 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>	Local revenue budgeted collected	Local Revenue Budget Revised.	Local revenue budged collected	
221009	Welfare and Entertainment		1,122	1,000	89 %	500
221011	Printing, Stationery, Photocopying and Binding		6,826	5,222	77 %	0
222001	Telecommunications		1,000	350	35 %	350
227001	Travel inland		10,010	6,881	69 %	0
227004	Fuel, Lubricants and Oils		11,174	9,217	82 %	1,500
228002	Maintenance - Vehicles		4,000	7,121	178 %	5,373
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		34,132	29,790	87 %	7,723	
Gou Dev:		0	0	0 %	0	
Donor Dev:		0	0	0 %	0	
Total:		34,132	29,790	87 %	7,723	
Reasons for over/under performance:		Government pronouncement on tax parks taxes and. high default rate by the thunderous.				
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	()	(2019-04-30)Done in Quarter Four	(2019-04-30)Draft budget and annual work plan presented	
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	()	(2019-03-15)Date for presenting draft Budget and Annual workplan to the Council at the Serere District Council Hall	(2019-03-15)Presented draft Budget and annual work plan to council	
Non Standard Outputs:		Supplementary Budget Prepared and Approved	Budget conference conducted,draft budget and annual work plan presented to council,	Supplementary Budget prepared and Approved by District Executive Committee. Re-allocation Done	Draft budget and annual work plan presented to council.	
221009	Welfare and Entertainment		1,000	1,000	100 %	0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,885	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	5,885	39 %	0

Reasons for over/under performance: Budget cuts

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, virements prepared,ledgers prepared,staff salaries paid,Vote books posted,asset register updated,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, virements prepared,ledgers prepared,staff salaries paid,Vote books posted,asset register updated,LPOS captured
221011 Printing, Stationery, Photocopying and Binding	4,150	0	0 %	0
221014 Bank Charges and other Bank related costs	996	444	45 %	183
227001 Travel inland	4,500	1,828	41 %	0
227004 Fuel, Lubricants and Oils	6,004	4,800	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,650	7,072	45 %	183
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,650	7,072	45 %	183

Reasons for over/under performance: low salaries due wage bill

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Office of the Auditor General.	()	(2019-08-30)Office of the Auditor General.	(2019-08-30)Office of the Auditor General
Non Standard Outputs:	Six Month Accounts prepared, Nine Month Accounts Prepared,	Nine month accounts prepared and submitted to the office Accountant	revision of Half Year done and Nine Month Accounts Prepared and Submitted to Office of Accountant General, Auditor General and Ministries	Nine month accounts prepared and submitted to the office Accountant General,Auditor General and the line ministries
221011 Printing, Stationery, Photocopying and Binding	5,000	3,702	74 %	0

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227001 Travel inland	12,000	8,732	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	12,434	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	12,434	73 %	0
Reasons for over/under performance: Limited funding to the department				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Extension of Office Block	Finance block construction on going	Finance Block Extended	Finance block construction on going
312101 Non-Residential Buildings	80,000	72,000	90 %	34,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	72,000	90 %	34,500
Donor Dev:	0	0	0 %	0
Total:	80,000	72,000	90 %	34,500
Reasons for over/under performance: less funds for the department				
<i>Total For Finance : Wage Rect:</i>	<i>116,776</i>	<i>87,583</i>	<i>75 %</i>	<i>29,194</i>
<i>Non-Wage Reccurent:</i>	<i>136,845</i>	<i>82,896</i>	<i>61 %</i>	<i>8,106</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>72,000</i>	<i>90 %</i>	<i>34,500</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>242,478</i>	<i>72.7 %</i>	<i>71,800</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	HLG and LLG staff salaries and gratuity paid, statutory salaries paid, ex-Gratia allowances paid, monthly allowances paid, medical expenses met, public relations maintained
211101 General Staff Salaries	54,895	27,461	50 %		14
211103 Allowances (Incl. Casuals, Temporary)	92,590	48,595	52 %		11,800
221008 Computer supplies and Information Technology (IT)	1,200	2,148	179 %		0
222001 Telecommunications	3,200	3,130	98 %		0
227001 Travel inland	34,000	74,542	219 %		22,715
227002 Travel abroad	5,000	0	0 %		0

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228002 Maintenance - Vehicles	5,761	15,349	266 %	3,755
Wage Rect:	54,895	27,461	50 %	14
Non Wage Rect:	141,751	143,764	101 %	38,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,647	171,225	87 %	38,284

Reasons for over/under performance: No major challenge was 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	3 district procurement meetings held. 3 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	1 District procurement meeting held, 1 report produced and disseminated to relevant bodies, District CC and procurement allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,730	72 %	300
221009 Welfare and Entertainment	240	295	123 %	90
221011 Printing, Stationery, Photocopying and Binding	340	80	24 %	50
227001 Travel inland	2,360	980	42 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,340	3,085	58 %	1,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,340	3,085	58 %	1,420

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

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, nbsp;	4 DSC meetings held. Monthly salaries paid to the Chairperson DSC. 16 positions advertised and shortlisting of successful candidates undertaken. 4 Staff promoted. 2 staff retired	Monthly salaries paid to the Chairperson DSC. DSC computer and printer procured. 25 staff recruited, 25 staff confirmed, 15 staff promoted, 2 staff transferred, 1 meeting held, 3 staff retired, 1 staff granted study leave.	2 DSC meetings held. Monthly salaries paid to the Chairperson DSC. 16 positions advertised and shortlisting of successful candidates undertaken.
211103 Allowances (Incl. Casuals, Temporary)	5,800	8,310	143 %	1,680
221009 Welfare and Entertainment	1,000	630	63 %	30

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,115	106 %	786
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	300	60	20 %	20
227001 Travel inland	6,020	12,609	209 %	4,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,120	23,724	147 %	7,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,120	23,724	147 %	7,454
Reasons for over/under performance: No major challenge was 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.	(113)	(40)Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(60)Land applications (allocation, leasehold, conversion from customary tenure to freehold) cleared district-wide.
No. of Land board meetings	(8) Land Board meetings held at the district hqtrs	(3)	(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. 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.	DLB facilitation and sitting allowances paid. DLB minutes prepared. DLB minutes submitted to line MDAs. Welfare and entertainment expenses met.
211103 Allowances (Incl. Casuals, Temporary)	7,200	2,300	32 %	500
221009 Welfare and Entertainment	2,000	335	17 %	125
221011 Printing, Stationery, Photocopying and Binding	3,400	310	9 %	20
222001 Telecommunications	200	30	15 %	10

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227001 Travel inland	2,200	3,290	150 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,265	42 %	2,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	6,265	42 %	2,025

Reasons for over/under performance: No significant challenge was faced.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Auditor general's queries reviewed district-wide.	(8)	(1) Auditor general's query reviewed district-wide.	(4) AGs queries reviewed district-wide.
No. of LG PAC reports discussed by Council	(4) LGPAC reports prepared and circulated to relevant authorities.	(3)	(1) LGPAC report prepared and circulated to relevant authorities.	(1) LGPAC report prepared and circulated to relevant authorities.
Non Standard Outputs:	N/A	N/A	N/A	Not planned.
211103 Allowances (Incl. Casuals, Temporary)	9,500	4,902	52 %	1,204
221009 Welfare and Entertainment	1,200	1,015	85 %	339
221011 Printing, Stationery, Photocopying and Binding	3,000	900	30 %	300
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	500	150	30 %	50
227001 Travel inland	4,600	6,397	139 %	2,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	13,364	70 %	4,130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	13,364	70 %	4,130

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

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held and relevant resolutions minuted.	(3)	(1) Council meeting held and relevant resolutions minuted.	(1) Council meeting held and relevant resolutions minuted.
Non Standard Outputs:	N/A	N/A	N/A	Not planned.
211103 Allowances (Incl. Casuals, Temporary)	26,560	8,820	33 %	2,400
221009 Welfare and Entertainment	2,720	2,375	87 %	765
221011 Printing, Stationery, Photocopying and Binding	4,000	4,100	103 %	1,500
222001 Telecommunications	800	150	19 %	50
227001 Travel inland	10,000	10,956	110 %	3,680

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228002 Maintenance - Vehicles	3,220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,300	26,401	56 %	8,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,300	26,401	56 %	8,395
Reasons for over/under performance: Untimely availability of funds affected timely Council sitting in the quarter.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 standing committee meetings held committee allowances paid	9 standing committee meetings held.	1 standing committee meeting held. Committee allowances paid.	3 standing committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	50,400	17,122	34 %	2,356
221009 Welfare and Entertainment	2,400	7,439	310 %	6,239
221011 Printing, Stationery, Photocopying and Binding	3,600	4,500	125 %	1,500
221012 Small Office Equipment	2,800	0	0 %	0
222001 Telecommunications	800	450	56 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	29,511	49 %	10,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	29,511	49 %	10,245
Reasons for over/under performance: Untimely availability of funds affected timely Council Committee sittings.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>54,895</i>	<i>27,461</i>	<i>50 %</i>	<i>14</i>
<i>Non-Wage Reccurrent:</i>	<i>304,511</i>	<i>246,114</i>	<i>81 %</i>	<i>71,938</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>359,407</i>	<i>273,575</i>	<i>76.1 %</i>	<i>71,952</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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			3Monthly staff salaries paid 1 Planning and consultative visit to MAAIF conducted.	

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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

496,468

76 %

169,549

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221002 Workshops and Seminars	20,000	5,810	29 %	5,810
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	129,919	51 %	28,653
Wage Rect:	653,837	496,468	76 %	169,549
Non Wage Rect:	314,550	135,729	43 %	34,463
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	968,387	632,197	65 %	204,012

Reasons for over/under performance:

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			
312201 Transport Equipment	63,000	63,000	100 %	0
312202 Machinery and Equipment	14,344	13,750	96 %	13,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,344	76,750	99 %	13,750
Donor Dev:	0	0	0 %	0
Total:	77,344	76,750	99 %	13,750

Reasons for over/under performance:

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

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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				
227001 Travel inland	7,000	5,388	77 %		3
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,388	77 %		3
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	5,388	77 %		3
Reasons for over/under 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				
221011 Printing, Stationery, Photocopying and Binding	300	220	73 %		0

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227001 Travel inland	7,400	8,817	119 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	9,037	117 %	1,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,700	9,037	117 %	1,900
Reasons for over/under performance:				
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				
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	100	63 %	100
223006 Water	492	100	20 %	100
227001 Travel inland	80,515	17,532	22 %	2,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,006	17,732	22 %	2,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,006	17,732	22 %	2,226

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	0	0	0	0
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				
227001 Travel inland	9,500	7,780	82 %		1,530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	7,780	82 %		1,530
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,500	7,780	82 %		1,530
Reasons for over/under performance:					
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				
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	332	33 %	232
227001 Travel inland	25,112	6,614	26 %	2,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,496	7,624	27 %	2,401
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,496	7,624	27 %	2,401

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

312101 Non-Residential Buildings	20,000	0	0 %	0
312104 Other Structures	41,969	7,955	19 %	7,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,969	7,955	13 %	7,955
Donor Dev:	0	0	0 %	0
Total:	61,969	7,955	13 %	7,955

Reasons for over/under performance:

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		
312104 Other Structures	38,896	13,795	35 %	13,795
312202 Machinery and Equipment	6,004	10,690	178 %	10,690
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	24,485	45 %	24,485
Donor Dev:	0	0	0 %	0
Total:	53,870	24,485	45 %	24,485

Reasons for over/under performance:

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	(2)Two Radio talk show Conducted on Trade Development and promotion services..
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Lower local governments sensitized on Trade.	(0)1 Lower local governments of Kateta SC sensitized on Trade

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No of businesses inspected for compliance to the law	(60) Businesses inspected for compliance to the applicable laws	()	(15) 15 businesses inspected for compliance to the applicable laws	()
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	()	()	()
Non Standard Outputs:	Not planned for.		Not planned for.	
227001 Travel inland	2,000	1,326	66 %	500
227004 Fuel, Lubricants and Oils	500	220	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,546	62 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,546	62 %	500
Reasons for over/under performance:				
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) Awareness radio talk shows Participated in	()	(1)1 awareness radio talk show participated in.	()
No of businesses assisted in business registration process	(6) Business enterprises registered.	()	()At least 1 business registered during the quarter.	()
No. of enterprises linked to UNBS for product quality and standards	(3) Business enterprises linked to UNBS for quality and standards	()	()Not planned for.	()
Non Standard Outputs:	Not planned for.		Not planned for.	
221009 Welfare and Entertainment	800	430	54 %	0
227001 Travel inland	1,800	1,406	78 %	926
228002 Maintenance - Vehicles	400	136	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,972	66 %	926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,972	66 %	926
Reasons for over/under performance:				
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.	()	()	()

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No. of market information reports disseminated	(16) Market information reports disseminated.	()	(04 reports with Market information disseminated.	()
Non Standard Outputs:	Not Planned for.		1Radio Talk show conducted	
227001 Travel inland	2,000	1,356	68 %	476
228002 Maintenance - Vehicles	500	288	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,644	66 %	476
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,644	66 %	476

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(30) Cooperative groups supervised.	()	(05 Cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(10) Cooperative groups mobilized for registration	()	(03 Cooperative groups mobilized for registration	()
No. of cooperatives assisted in registration	(8) No.of cooperatives assisted in registration	()	(02 cooperatives assisted in registration	()
Non Standard Outputs:	Not planned for.		Not Planned for.	
222001 Telecommunications	200	172	86 %	0
227001 Travel inland	1,800	1,714	95 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,886	94 %	840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,886	94 %	840

Reasons for over/under performance:

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.	()	(0)Not planned for in this quarter	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Number and name of hospitality facilities recorded.	()	(03 Paul & Molly Motel, Queen's Palace Guest House and Nalongo Restaurant in Pingire and Kadungulu subcounties.	()
No. and name of new tourism sites identified	(1) Number and name of new tourist sites identified.	()	(0)Kagwara Landing site in Kadungulu subcounty.	()
Non Standard Outputs:	Not planned for.		Not planned for.	
221011 Printing, Stationery, Photocopying and Binding	1,200	646	54 %	0

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227001 Travel inland	1,000	710	71 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,356	62 %	310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	1,356	62 %	310

Reasons for over/under performance:

Output : 018306 Industrial Development Services

No. of opportunitis identified for industrial development	(1) No of opportunities identified for industrial development	()	()Not planned for.	()
No. of producer groups identified for collective value addition support	(4) No of producer groups identified for collective value addition.	()	()1 producer group identified for collective value addition.	()
No. of value addition facilities in the district	(6) No, of value addition facilities in the district recorded.	()	()2 value addition facility monitored in the district	()
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.	()	(1)1 report on the nature of value addition 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.	()
Non Standard Outputs:	Planned for.		Not planned for.	

227001 Travel inland	2,370	1,846	78 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,370	1,846	78 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,370	1,846	78 %	480

Reasons for over/under performance:

Output : 018307 Sector Capacity Development

N/A				
Non Standard Outputs:	Capacity of Commercial Officer built in co-operatives.		Not planned	
221009 Welfare and Entertainment	1,500	1,348	90 %	682

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,348	90 %	682
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,348	90 %	682
Reasons for over/under performance:				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly Sector activities conducted.		Capacity building of the cooperators and SACCO managers on the performance of the SACCOs held.	
227001 Travel inland	2,200	1,401	64 %	801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,401	64 %	801
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	1,401	64 %	801
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>653,837</i>	<i>496,468</i>	<i>76 %</i>	<i>169,549</i>
<i>Non-Wage Reccurrent:</i>	<i>467,522</i>	<i>196,288</i>	<i>42 %</i>	<i>47,538</i>
<i>GoU Dev:</i>	<i>193,183</i>	<i>109,190</i>	<i>57 %</i>	<i>46,190</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>801,946</i>	<i>61.0 %</i>	<i>263,277</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid	Salaries paid for 9 months.		Salaries paid for 3 months	Verifying the payroll, updating staff lists
211101 General Staff Salaries	2,396,655	1,775,818	74 %		577,491
Wage Rect:	2,396,655	1,775,818	74 %		577,491
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,396,655	1,775,818	74 %		577,491
Reasons for over/under performance: Some employees were underpaid.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sensitization on Hygiene	N/A			Not undertaken
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: Insufficient funds					
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.	(8719)	()		(1859)Patients registered, weighed, triaged, clinically examined, sent for investigations, results received and treatment given.
Number of inpatients that visited the NGO Basic health facilities	(2500) Inpatients were admitted to NGO facilities.	(1605)	()		(471)In patients recieved from OPD, beds allocated, treatment given, monitored and patients discharged upon improvement.

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(1400) Deliveries conducted in NGO facilities.	(1431)		()	(371)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.	(3547)		()	(1335)Children identified and immunised with Pentavalent vaccines in static and Outreach sites
Non Standard Outputs:	N/A	N/A			Not planned
263104 Transfers to other govt. units (Current)	12,230	7,809	64 %		3,057
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,230	7,809	64 %		3,057
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,230	7,809	64 %		3,057
Reasons for over/under performance:	High turnover of staff due to search for better pay.				
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,MALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.	(151)		()	(89)Health workers in government Health facilities trained in Viral Load QI, ICCM, NTD Post surveillance, TB/Leprosy management and control, Result Based Financing, Revised HMIS tools, HIV New guidelines & Management of Neonatal diseases
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.	(62)		()	(22)health related sessions held in 21 health facilities in the district at 8 sub countie and 4 town councils.
Number of outpatients that visited the Govt. health facilities.	(260000) Outpatients visited 16 government facilities.	(109,578)		()	(35233)clients Registered, weighed, triaged, clinically examined, sent for investigations, results received, treatment given,
Number of inpatients that visited the Govt. health facilities.	(15000) Inpatients visited government facilities.	(10,092)		()	(3436)In Patients recieved from OPD, Bed allocated, inpatient treatment given, monitored and discharged after improvement
No and proportion of deliveries conducted in the Govt. health facilities	(7200) Deliveries conducted in government facilities.	(6,147)		()	(2206)Deliveries conducted in government facilities.

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% age of approved posts filled with qualified health workers	(100%) Approved posts filled by District Service Commission in the District.	(63%)		(63%)Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with trained ,functional VHTS reporting quarterly.	(100%)		(100%)Villages with functional VHTS reporting quarterly.
No of children immunized with Pentavalent vaccine	(12000) Children immunized with Pentavalent3 vaccine.	(13373)		(8655)Children identified, immunised and outreach programmes conducted
Non Standard Outputs:	N/A	N/A		Not planned
263104 Transfers to other govt. units (Current)	313,909	47,449	15 %	47,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,729	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	200,180	47,449	24 %	47,404
Total:	313,909	47,449	15 %	47,404
Reasons for over/under performance:	Inadequate funds to conduct immunization outreaches.			
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.	(105)		(35)1 exchange visit among communities conducted, 1 sanitation week held, 3 Radio talk shows held, institutional triggering done in 7 schools, 15 ODF villages followed up, 1 district advocacy meeting held, 1 Quarterly technical review meeting held, 1 Monitoring visit by district leaders held and 1 technical support supervision held
Non Standard Outputs:	N/A	NA		Not planned
263201 LG Conditional grants (Capital)	90,500	80,965	89 %	28,936

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,500	80,965	89 %	28,936
Donor Dev:	0	0	0 %	0
Total:	90,500	80,965	89 %	28,936

Reasons for over/under performance: Unplanned trading centres, Topographical constraints in some communities, Difficult communities, uncooperative VHTs and LCs cited in some villages

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.		Not undertaken
281504 Monitoring, Supervision & Appraisal of capital works	50,000	8,923	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	8,923	18 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	8,923	18 %	0

Reasons for over/under performance: Insufficient funds

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	N/A	Upgrading works supervised in Kagwara & Aarapoo HCII, Upgrading Aarapoo HCII to HCIII; Kagwara HCII to HCIII payment advanced.		Supervising Upgrading works in Kagwara & Aarapoo HCII, Advancing payments towards Upgrading Aarapoo HCII to HCIII; Kagwara HCII to HCIII .
312101 Non-Residential Buildings	150,402	0	0 %	0
312102 Residential Buildings	800,000	302,139	38 %	302,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	950,402	302,139	32 %	302,139
Donor Dev:	0	0	0 %	0
Total:	950,402	302,139	32 %	302,139

Reasons for over/under performance: Late release of funds led to late commencement of work

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)	()	()Not undertaken
Non Standard Outputs:	N/A	N/A		Not planned

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312101 Non-Residential Buildings	300,000	300,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	300,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	300,000	100 %	0

Reasons for over/under performance: Insufficient funds.

Output : 088185 Specialist Health Equipment and Machinery

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.

() ()Not undertaken

Non Standard Outputs: N/A N/A Not planned

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: Insufficient funds allocated

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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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, data collected and report written, acknowledgement receipts from lower units collected, TB/ Leprosy screening & management supervised.	Support supervision conducted,air time purchased,vehicles maintained,periodicals and Newspapers purchased,compound cleaned,stationery purchased ,computers maintained,welfare and entertainment	collecting data and report writing, supervising and mentoring Lower Health facilities, conducting support supervision, collecting acknowledgement receipts from lower units, Supervising TB/ Leprosy screening & management, purchasing office stationery, cleaning compound, servicing vehicle.
213001 Medical expenses (To employees)	500	0	0 %	0
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	10,013	779 %	10,013
221008 Computer supplies and Information Technology (IT)	1,600	440	28 %	0
221009 Welfare and Entertainment	400	671	168 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,801	56 %	770
221012 Small Office Equipment	500	132	26 %	132
221014 Bank Charges and other Bank related costs	720	651	90 %	0
221017 Subscriptions	720	463	64 %	0
222001 Telecommunications	1,410	700	50 %	340
223005 Electricity	400	100	25 %	0
223006 Water	400	315	79 %	0
224004 Cleaning and Sanitation	315	300	95 %	0
227001 Travel inland	26,400	45,806	174 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	7,000	3,460	49 %	342
228003 Maintenance – Machinery, Equipment & Furniture	1,525	749	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,175	65,601	111 %	11,597
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,175	65,601	111 %	11,597
Reasons for over/under performance:	Insufficient funds, lack of career path for promotions.			
Total For Health : Wage Rect:	2,396,655	1,775,818	74 %	577,491
Non-Wage Reccurent:	198,133	73,410	37 %	14,654

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<i>GoU Dev:</i>	<i>1,458,902</i>	<i>692,027</i>	<i>47 %</i>	<i>331,075</i>
<i>Donor Dev:</i>	<i>200,180</i>	<i>47,449</i>	<i>24 %</i>	<i>47,404</i>
<i>Grand Total:</i>	<i>4,253,870</i>	<i>2,588,704</i>	<i>60.9 %</i>	<i>970,624</i>

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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 month of January, February and March.			Pay staff salaries
211101 General Staff Salaries	7,487,202	5,731,978	77 %		1,914,331
227001 Travel inland	25,000	0	0 %		0
Wage Rect:	7,487,202	5,731,978	77 %		1,914,331
Non Wage Rect:	25,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,512,202	5,731,978	76 %		1,914,331
Reasons for over/under performance: Some names disappeared from the pay role as salaries were paid promptly.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1200) Teachers paid salaries	(1200)		(1200)Teachers paid salaries	(1200)Teachers paid salary
No. of qualified primary teachers	(1200) Qualified Primary teachers	(1200)		(1200)Qualified Primary teachers	(1200)Qualified teachers in primary.
No. of pupils enrolled in UPE	(94300) Pupils enrolled in UPE	(86980)		(94300)Pupils enrolled in UPE	(86980)Pupils enroled for UPE.
No. of student drop-outs	(1040) Maintain attendance	(126)		(260)student dropouts	(126)Student dropout
No. of Students passing in grade one	(250) Pupils passing in grade one	(200)		(250)Pupils passing in grade one	(200)Pupils passing in grade one
No. of pupils sitting PLE	(5459) Pupils sitting PLE	(5150)		(5459)Pupils sitting PLE	(5150)Pupils sitting PLE
Non Standard Outputs:	Not planned	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	816,850	578,953	71 %		272,283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	816,850	578,953	71 %		272,283
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	816,850	578,953	71 %		272,283
Reasons for over/under performance: Enrollment stabilized, qualified teachers paid salary, and few students dropout.					
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)	(4)		(0)Classrooms constructed	(4)Classrooms construction handled in Asilang and Mulondo P.S
Non Standard Outputs:	Not Planned	Not planned.		N/A	Not planned.
312101 Non-Residential Buildings	130,000	169,412	130 %		123,826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	130,000	169,412	130 %		123,826
Donor Dev:	0	0	0 %		0
Total:	130,000	169,412	130 %		123,826
Reasons for over/under performance:	Need to pay for previous year's retention				
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	()		(1)Receive 3 seater desks	()Not undertaken
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:	None realization of funds.				
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 paid for the quarters		Staff salaries for 162 secondary school teachers paid for 3 months of Jan, Feb, and March	Pay staff salaries
211101 General Staff Salaries	1,954,208	1,417,562	73 %		488,552

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Wage Rect:	1,954,208	1,417,562	73 %	488,552
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,954,208	1,417,562	73 %	488,552

Reasons for over/under performance: No challenge faced.

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

No. of students enrolled in USE	(8850) Students Enrolled in USE	(7680)	(8850)Students Enrolled in USE	(7680)Students enrolled in USE
No. of teaching and non teaching staff paid	(245) Teaching and Non teaching staff	(189)	(245)Teaching and Non teaching staff paid	(189)Teaching and non teaching staff paid salaries
No. of students passing O level	(2000) Students passing O Level	(300)	(200)Students passing O Level	(300)Students passing O level
No. of students sitting O level	(3500) Students sitting O level	(4500)	(0)N/A	(4500)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	730,656	68 %	358,175

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,074,526	730,656	68 %	358,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,074,526	730,656	68 %	358,175

Reasons for over/under performance: Most students enrolled for USE and registered for O level.

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)	No activity yet	Kagwara Seed Secondary School Construction ongoing (Office block, Classrooms, Latrines and Science Laboratory, Furniture and Library)	No activity yet
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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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: Delayed procurement process.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(21) Tertiary Instructors Paid	(21)		(21)Tertiary Instructors Paid	(21)Tertiary instructors paid
No. of students in tertiary education	(438) Students Enrolled in tertiary institution	(438)		(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	183,940	81 %		56,936
Wage Rect:	227,745	183,940	81 %		56,936
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	227,745	183,940	81 %		56,936
Reasons for over/under performance: No challenge faced					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Monitoring and Support Supervision conducted	Skills Education activities and programmes supported.			Support Skills Education activities.
263104 Transfers to other govt. units (Current)	116,855	78,047	67 %		38,952
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,855	78,047	67 %		38,952
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,855	78,047	67 %		38,952
Reasons for over/under performance: No challenges faced					
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	Support supervision conducted, monitoring done and reports prepared.	Support supervision conducted, school monitoring conducted, Reports prepared, Reports submitted to relevant Authorities and line Ministries, Salaries paid for Education Headquarters staff.	Conduct support supervision, conduct monitoring, Prepare reports.
211101 General Staff Salaries	78,166	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	5,511	23,747	431 %	8,747
221011 Printing, Stationery, Photocopying and Binding	603	908	151 %	908
222001 Telecommunications	66	1,259	1907 %	1,259
227001 Travel inland	27,000	20,001	74 %	17,644
227004 Fuel, Lubricants and Oils	19,820	6,920	35 %	6,920
Wage Rect:	78,166	0	0 %	0
Non Wage Rect:	53,000	52,835	100 %	35,478
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,166	52,835	40 %	35,478

Reasons for over/under performance: No challenges faced

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Schools monitored, Support supervision conducted, Reports Prepared, Reports submitted to relevant Authorities	Schools monitored, support supervision conducted.	Schools monitored, Support supervision conducted, Reports Prepared, Reports submitted to relevant Authorities	Monitor school activities, conduct support supervision.
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 funding

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: N/A

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: N/A

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Education Office block completed, 4 Stance VIP latrine constructed for Education department	Education Office block completed and 4 stance pit latrine constructed.	Education Office block completed, 4 Stance VIP latrine construction in final stages	Completion of Education Office block and construction of 4 stance pit latrine.
312101 Non-Residential Buildings	172,155	96,690	56 %	96,690

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,155	96,690	56 %	96,690
Donor Dev:	0	0	0 %	0
Total:	172,155	96,690	56 %	96,690

Reasons for over/under performance: Need to over speed the Education office block and pay retention for the previous year

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

No. of SNE facilities operational	(5) SNE facilities operationalised	(1)	(2)SNE facilities operationalised	(1)SNE facilities operatonalised.
No. of children accessing SNE facilities	(20) Children accessing SNE facilities	(4)	(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: Limited funding

<i>Total For Education : Wage Rect:</i>	<i>9,747,321</i>	<i>7,333,480</i>	<i>75 %</i>	<i>2,459,819</i>
<i>Non-Wage Reccurent:</i>	<i>2,201,685</i>	<i>1,440,490</i>	<i>65 %</i>	<i>704,888</i>
<i>GoU Dev:</i>	<i>1,065,655</i>	<i>266,102</i>	<i>25 %</i>	<i>220,516</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>9,040,071</i>	<i>69.5 %</i>	<i>3,385,224</i>

Vote:596 Serere District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Reports Prepared and Submitted, Monitoring & Supervision of District roads done.	3quarters salaries paid			Salaries paid for Q3
211101 General Staff Salaries	56,524	42,393	75 %		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 %		0
221014 Bank Charges and other Bank related costs	720	350	49 %		0
222001 Telecommunications	909	250	28 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	8,204	0	0 %		0
Wage Rect:	56,524	42,393	75 %		14,131
Non Wage Rect:	19,133	800	4 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,657	43,193	57 %		14,131
Reasons for over/under performance:	No challenge				
Lower Local Services					
Output : 048158 District Roads Maintainence (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)	(15.7)	(0)	(15.67)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)
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),	(26)	(0)	(13)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),
Non Standard Outputs:	Extra Road worked on from Interests	N/A		Not planned
263204 Transfers to other govt. units (Capital)	417,042	329,550	79 %	167,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	417,042	329,550	79 %	167,305
Donor Dev:	0	0	0 %	0
Total:	417,042	329,550	79 %	167,305
Reasons for over/under performance:	No Challenge			
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.	(0.4)	(0)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.	(0.4)Completion and Additional works on Low cost sealing of Kamod- Kasilo 0.7 km done.

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Non Standard Outputs:	GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured.	GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured	GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured.	GPS Purchased, Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured
312103 Roads and Bridges	409,125	197,528	48 %	61,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,125	197,528	48 %	61,154
Donor Dev:	0	0	0 %	0
Total:	409,125	197,528	48 %	61,154
Reasons for over/under performance:	No challenge			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>56,524</i>	<i>42,393</i>	<i>75 %</i>	<i>14,131</i>
<i>Non-Wage Reccurent:</i>	<i>19,133</i>	<i>800</i>	<i>4 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>826,167</i>	<i>527,078</i>	<i>64 %</i>	<i>228,458</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>570,271</i>	<i>63.2 %</i>	<i>242,589</i>

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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 utilies Procured, office equipment maintained, and salaries and allowances paid	9 months office consumables procured, office equipments maintained and salaries paid		3 Months Office consumables,Small office equipment and utilies Procured, office equipment maintained, and salaries and allowances paid	3 months office consumables procured, office equipments maintained and salaries paid
211101 General Staff Salaries	25,000	12,500	50 %		0
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,835	77 %		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 %		0
223006 Water	400	299	75 %		0
227001 Travel inland	6,500	387	6 %		0
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	6,410	80 %		0
228002 Maintenance - Vehicles	6,500	5,303	82 %		850
Wage Rect:	25,000	12,500	50 %		0
Non Wage Rect:	32,200	17,038	53 %		2,288
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,200	29,538	52 %		2,288
Reasons for over/under performance:	Inflation,aging equipment and fuel fluctuation affected the operation of the office especially maintenance				
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	()		(9) Supervision visits done during and after construction at Akoboi,Obirekek,Ki kota	()

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No. of District Water Supply and Sanitation Coordination Meetings	() 4 quarterly stakeholder coordination committee,2 extension workers meetings 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, Moruatyng and Okodo boreholes	()		(3)existing water tested for quality in the villages of Kongoto, Owii,and Okidi water points	()
Non Standard Outputs:	Not planned			Not planned	
221011 Printing, Stationery, Photocopying and Binding		1,100	290	26 %	290
227001 Travel inland		7,100	4,517	64 %	3,100
227002 Travel abroad		3,300	0	0 %	0
227004 Fuel, Lubricants and Oils		3,050	3,000	98 %	3,000
228004 Maintenance – Other		450	201	45 %	201
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	8,008	53 %	6,591
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,000	8,008	53 %	6,591
Reasons for over/under performance:					
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)	(20)		(4)i community sensitization on Hygiene sanitation week and 1 world water day celebrations held	(7)5 Community sensitization meetings held during world water and sanitation promotional event in Amoru,Obongoi, Madoc,Owii,Okukwa,Akocho and Alepilep villages
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,Oluwa,and Olupe- Moru villages	(15)		(0)Operationalization period	(0)Monitoring and evaluation period

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No. of Water User Committee members trained	(117) Water and Sanitation committees members trained in Kamusala B, Acodait, Jelet Madaka, Obireke, Akoboi, Acomia- Atapar, Amini-Otoba, Akumoi 1Ajuba, Kongoto, Olwa, and Olupe- Moru villages	(117)		(0)Operationalization period	(0)Monitoring period
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 lel Madaka, Obireke, Akoboi, Acomia- Atapar, Amini-Otoba, Akumoi 1Ajuba, Kongoto, Olwa, and Olupe- Moru villages 1	(13)		(0)Monitoring period	(7)Promotional events geared towards good hygiene, sanitation and sustainability of water sources held i Akocho, Alepilep, Okukwa, Obongoi, Amoru, Madoc and Alungar Villages
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 %	0
227001 Travel inland		4,000	591	15 %	0
227004 Fuel, Lubricants and Oils		4,007	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,474	991	7 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,474	991	7 %	0

Reasons for over/under performance: Uganda Sanitation fund provided funds for The additional promotional event in the seven (7) villages

Capital Purchases

Output : 098172 Administrative Capital

N/A					
Non Standard Outputs:	2 Laptop computers procured for DWO stafa	Not delivered			Nil
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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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: Supplier has delivered the laptop computer					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Payment of the outstanding retentions			Contract file closure period	
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	()		()Payment period	()Works underway
Non Standard Outputs:	Not planned	NA		Not planned	Not planned
312101 Non-Residential Buildings	22,000	5,937	27 %		5,937
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,000	5,937	27 %		5,937
Donor Dev:	0	0	0 %		0
Total:	22,000	5,937	27 %		5,937
Reasons for over/under performance: Delay in release of funds					
Output : 098181 Spring protection					
No. of springs protected	(1) One spring well constructed at Kamusala village, Kamusala parish	(1)		()Completion of the one spring well construction at Kamusala B Village	()Spring well completed and made functional in Kamusala B
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: Works completed but service provider has not accessed the funds due to financial processes					

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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	(8)		(4) Deep boreholes drilled in Aminit-Otoba, Ajuba, Akumoi 11 and Obirekek	(0) Deep wells completed at Aminit-Otoba, Ajuba, and Ogwokai- Jejel villages
No. of deep boreholes rehabilitated	(6) 2 motorized and 4 hand pump wells rehabilitated.	(3)		(3) Hand pump wells rehabilitated in Omiro, Olwa and Acodait villages	(0) Hand pumped wells completed and made functional at Olwa, Acodait and Otemojong (in place of Omiro found silted beyond repair) villages
Non Standard Outputs:	Not Planned	NA		Not planned	Not planned
312104 Other Structures	316,008	50,423	16 %		24,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	316,008	50,423	16 %		24,000
Donor Dev:	0	0	0 %		0
Total:	316,008	50,423	16 %		24,000
Reasons for over/under performance:	Procurement of DC submersible pumps delayed the new well constructions at Akumoi 11 and Obirekek villages and rehabilitation of Konogto p/s, Kikota and Madaka villages that involved solar water abstraction systems				
Total For Water : Wage Rect:	25,000	12,500	50 %		0
Non-Wage Recurrent:	60,674	26,037	43 %		8,879
GoU Dev:	409,922	120,630	29 %		29,937
Donor Dev:	0	0	0 %		0
Grand Total:	495,596	159,167	32.1 %		38,816

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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, aerosol cleaner, air conditioners and other small office equipment procured. O&M of department assets and 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 and other small office equipment procured. O&M of department assets and general office operation expenses met. Banking and bank related expenses met
211101 General Staff Salaries	95,631	71,724	75 %		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	505	35 %		215

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221014 Bank Charges and other Bank related costs	377	86	23 %	0
221016 IFMS Recurrent costs	200	0	0 %	0
222003 Information and communications technology (ICT)	480	125	26 %	0
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	71,724	75 %	23,908
Non Wage Rect:	13,983	716	5 %	215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,615	72,440	66 %	24,123
Reasons for over/under performance: Non realisation of expected budget affected attainment of all planned outputs.				
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.	(25)	(10)Hectares of trees planted and established district-wide. seedlings raised and tree nurseries maintained district-wide.	(0)Hectares of trees planted and established.
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.	(78)	(15)People trained in tree planting & mgt and to participate in tree planting days district-wide.	(28)People trained in tree planting & mgt and to participate in tree planting days district-wide.
Non Standard Outputs:	Forest extension support to farm and plantation developers provided. Productive activities in forest reserves managed. Ecotourism development supported.	Forest extension support to farm and plantation developers provided. Productive activities in forest reserves managed.	Forest extension support to farm and plantation developers provided. Productive activities in forest reserves managed. Ecotourism development supported	Forest extension support to farm and plantation developers provided. Productive activities in forest reserves managed.
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 major challenge faced.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	(6)		(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.	(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.
No. of community members trained (Men and Women) in forestry management	(70) Community members trained (men and women) in forestry mgt district-wide.	(78)		(15)Community members trained (men and women) in forestry mgt district-wide.	(8)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.	Environmental protection plans and strategies for sustainable exploitation of natural environment implemented. Reports on environmental degradation activities and practices submitted.		Environmental protection plans and strategies for sustainable exploitation of natural environment implemented. Reports on environmental degradation activities and practices submitted.	Environmental protection plans and strategies for sustainable exploitation of natural environment implemented. Reports on environmental degradation activities and practices submitted.
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 the planned budget affected the attainment of 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)		(2)Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out district-wide.	(0)Monitoring & compliance surveys/inspections undertaken.
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: Limited funds affected the realisation of planned outputs.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) Watersheds established and management committees formulated district-wide.	(0)	(1)Watersheds established and management committees formulated district-wide.	(0)Watersheds established
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.	Community based initiatives on the renewal and sustainability of natural environment supported, Technical support provided to LECs on implementation of environmental policies and programs.	Community based initiatives on the renewal and sustainability of natural environment supported, Technical support provided to LECs on implementation of environmental policies and programs.	Community based initiatives on the renewal and sustainability of natural environment supported, Technical support provided to LECs on implementation of environmental policies and programs.
211103 Allowances (Incl. Casuals, Temporary)	394	376	95 %	141
221011 Printing, Stationery, Photocopying and Binding	100	60	60 %	20
227001 Travel inland	700	456	65 %	207
227004 Fuel, Lubricants and Oils	300	282	94 %	0
228002 Maintenance - Vehicles	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,694	1,274	75 %	418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,694	1,274	75 %	418

Reasons for over/under performance: Limited funds negatively affected the achievement 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)	(1)Wetland action plan and regulations (bye-laws) developed in Kyere SC	(0)Wetland action plan and regulations developed.
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.	(139)	(10)Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Kyere, Atiira, Bugondo, Labori, Olio, Pingire S/Cs.	(29)Hectares of wetland demarcated and restored in Owiny-Agule wetland, Owiny-Agule village, Ojetenyang parish, Kateta sub-county.

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Non Standard Outputs:	Implementation of national and district environmental action plans supported.	Implementation of national and district environmental action plans supported.	Implementation of national and district environmental action plans supported.	Implementation of national and district environmental action plans supported.
211103 Allowances (Incl. Casuals, Temporary)	600	393	66 %	131
222001 Telecommunications	40	30	75 %	10
227001 Travel inland	1,800	1,347	75 %	494
227004 Fuel, Lubricants and Oils	102	52	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,542	1,822	72 %	635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,542	1,822	72 %	635

Reasons for over/under performance: Limited funds affected full realisation of planned outputs.

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.	(54)	(5)Community members (10 women & 10 men) trained on ENR monitoring district-wide.	(36)Community members (2 women & 34 men) trained on ENR monitoring in in Agule-Owiny village, Ojetenyang parish Kateta sub-county.
Non Standard Outputs:	Periodic reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Quarterly reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Quarterly reports on the state of the environment in the district prepared and submitted to relevant stakeholders.	Quarterly reports on the state of the environment in the district prepared and submitted to relevant stakeholders.
221011 Printing, Stationery, Photocopying and Binding	80	60	75 %	20
227001 Travel inland	1,000	839	84 %	267
227004 Fuel, Lubricants and Oils	91	0	0 %	0
228002 Maintenance - Vehicles	100	55	55 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,271	954	75 %	317
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,271	954	75 %	317

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

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(12) Environmental compliance monitoring surveys and prosecution of wetland abusers enforced district-wide.	(7)	(3)Environmental compliance monitoring surveys and prosecution of wetland abusers enforced district-wide.	(2)Environmental compliance inspection surveys undertaken in Olet, Omuriei and Kolonga wetland systems.
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Non Standard Outputs:		District environmental management programs supervised, monitored and evaluated.	District environmental management programs supervised, monitored and evaluated.	District environmental management programs supervised, monitored and evaluated.	District environmental management programs supervised, monitored and evaluated.
221011	Printing, Stationery, Photocopying and Binding	80	88	110 %	0
222001	Telecommunications	20	15	75 %	5
227001	Travel inland	1,740	1,341	77 %	453
227004	Fuel, Lubricants and Oils	80	40	50 %	20
228002	Maintenance - Vehicles	198	98	49 %	49
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,118	1,582	75 %	527
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,118	1,582	75 %	527
Reasons for over/under performance:		No major challenge faced.			
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.	(10)	(3)New land disputes settled district-wide.	(4)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, Akeke 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, Olilo 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, Akeke PS, Omagoro PS, Akudam PS, Anyalai PS, Idupa PS, Owii PS surveyed and deed plans generated for titling. Drawing office materials procured.	1 sensitization campaign on physical planning, land surveying conducted. 1 trading centre planned.
221011	Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
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

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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: No major challenge faced.

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; Latori SC hqtrs title request submitted to MLHUD; Kyere HC III land title processed	1 printer procured Public land surveyed and deed plans processed. Public land titled	Kyere HC III land title processed.
311101 Land	6,430	1,672	26 %	1,672
312213 ICT Equipment	5,000	0	0 %	0
312301 Cultivated Assets	3,570	4,790	134 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	6,462	43 %	1,672
Donor Dev:	0	0	0 %	0
Total:	15,000	6,462	43 %	1,672
Reasons for over/under performance: No major challenge faced.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>95,631</i>	<i>71,724</i>	<i>75 %</i>	<i>23,908</i>
<i>Non-Wage Recurrent:</i>	<i>43,472</i>	<i>6,348</i>	<i>15 %</i>	<i>2,112</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>6,462</i>	<i>43 %</i>	<i>1,672</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>84,534</i>	<i>54.9 %</i>	<i>27,692</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 livelihood and UWEP) maintained. Monitoring and technical support conducted	youth and women groups generated, youth and women groups appraised and approved by DTP/DEC, youth and women groups submitted to ministry for approval youth and women beneficiary groups trained, stationary and computer accessories procured, review meeting conducted, rpeort prepared and submitted to the line ministry departmentalmotocycles (youth livelihood and UWEP) maintained, Monitoring and technical support conducted		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 livelihood and UWEP) maintained. Monitoring and technical support conducted	youth and women groups generated, youth and women groups appraised and approved by DTP/DEC, youth and women groups submitted to ministry for approval youth and women beneficiary groups trained, stationary and computer accessories procured, review meeting conducted, rpeort prepared and submitted to the line ministry departmentalmotocycles (youth livelihood and UWEP) maintained, Monitoring and technical support conducted
227001 Travel inland	669,891	103,614	15 %		82,971
Wage Rect:	0	0	0 %		0
Non Wage Rect:	669,891	103,614	15 %		82,971
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	669,891	103,614	15 %		82,971
Reasons for over/under performance:	there were adequate funds to support the planned activities				
Output : 108105 Adult Learning					

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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	(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	(30) Fal Instructors paid Assorted stationery procured. 1 report submitted to Line Ministry.
Non Standard Outputs:	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %
221012 Small Office Equipment	4,400	0	0 %
227001 Travel inland	9,600	3,528	37 %
227004 Fuel, Lubricants and Oils	2,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	20,000	3,528	18 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	20,000	3,528	18 %
Reasons for over/under performance:	The funds were adequate for facilitation of FAL Facilitators		
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 Follow up visit of GBV casesconducted	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 VSLA GBV. 1 report prepared and submitted to the line ministry.
221002 Workshops and Seminars	892	0	0 %
227001 Travel inland	2,108	2,430	115 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,000	2,430	81 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	3,000	2,430	81 %

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited funds could not enable completion of planned community dialogue meetings.					
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	()		(15)15 social welfare cases handled. 1 dialogue meeting handled. 2 tracings conducted and abandoned children resettled. 1 report submitted to line Ministry.	(14)14 child protection cases managed.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,000	2,060	52 %		740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,060	52 %		740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,060	52 %		740
Reasons for over/under performance: The little funds were sufficient to conduct case management					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(10) 1 Youth 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	()		(10)1 planning meeting conducted 2 youth groups supported in the District Advocacy for youth tractor enhanced. 1 monitoring and supervision visits conducted throughout the District 1 report prepared and submitted to the line Ministry	(10)1 planning meeting conducted 1 youth motor cycle repaired
Non Standard Outputs:	Not Planned	Not planned		Not Planned	Not planned
221002 Workshops and Seminars	8,000	3,268	41 %		1,848
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	3,000	2,860	95 %		0

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227004 Fuel, Lubricants and Oils	2,000	5,400	270 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,528	77 %	7,248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	11,528	77 %	7,248

Reasons for over/under performance: Funds were not adequate to complete planned activities.

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 procured. 10 scratces 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.	(3)	(3)1 Planning meeting for PWDs and Older Persons Councils conducted. 2 Older persons groups supported in the District. 1 international day for PWDs conducted. 1 report prepared and submitted to line Ministry	(0)1 Planning meeting for Elderly conducted. 1 planning meeting for PWDs conducted.
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Non Standard Outputs: Not Planned N/A Not Planned N/A

221011 Printing, Stationery, Photocopying and Binding	400	590	148 %	590
227001 Travel inland	27,600	10,478	38 %	590
227004 Fuel, Lubricants and Oils	2,000	1,440	72 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,508	42 %	2,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	12,508	42 %	2,620

Reasons for over/under performance: The funds were sufficient to support planned meetings.

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Traditional Galas and dance troupes supported. Iteso regalia procured. Iteso Cultural Day supported. Reports Prepared and submitted to the Line Ministry.	2 cultural dialogue meetings conducted in the counties of Kasilo and Serere	Traditional Galas and dance troupes supported. Iteso Cultural Day supported. Reports Prepared and submitted to the Line Ministry.	2 cultural dialogue meetings conducted in the counties of Kasilo and Serere
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221009 Welfare and Entertainment	3,000	550	18 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	550	18 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	550	18 %	50

Reasons for over/under performance: Funds are insufficient for cultural activities

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.	4 field visits to inspect places of labour conducted.	1 field visit to inspect work based places occupational safety conducted. 4 cases of labour disputes huddled. 1 report prepared and submitted to line ministry.	3 field visits to inspect places of labour conducted.
227001 Travel inland	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500

Reasons for over/under performance: Little funds were realized and some planned inspection visits were not covered.

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.	4 labour disputes handled	Labour disputes settled. 1report generated and submitted to the line Ministry.	3 labour disputes handled
227001 Travel inland	3,000	1,800	60 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,800	60 %	1,500

Reasons for over/under performance: Many labour disputes remained unhandled due to limited funding.

Output : 108114 Representation on Women's Councils

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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.	()	(10) 1 Planning meeting conducted 1 Council meeting conducted 1 International Women's Day celebrations supported. 1 training on IGAs conducted 1 Monitoring visit carried out. 1 district banner for the women council procured. 50 uniforms for the District Women council procured. 1 report prepared and submitted to line ministry.	()
Non Standard Outputs:	NOT PLANNED		NOT PLANNED	
221011 Printing, Stationery, Photocopying and Binding	200	1,120	560 %	1,120
227001 Travel inland	13,800	8,060	58 %	5,900
227004 Fuel, Lubricants and Oils	1,000	2,000	200 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,180	75 %	9,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	11,180	75 %	9,020

Reasons for over/under performance:

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)	15 staff salaries paid. 3 reports submitted to OPM and line Ministry. 25 sub projects verified. Assorted stationery procured. 1 motor cycle repaired.	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 desk top computer and 1 printer procured, 1 report prepared and submitted to line ministry, 3 departmental motorcycles maintained Stationary and computer accessories procured (antivirus, toner)	15 staff salaries paid. Reports submitted to OPM and Line Ministry. Memo collected from OPM. Sub projects verification ans issuing of cheques conducted. M0nitoring OPM projects conducted. Stationery procured. 1 motor cycle repaired.
211101 General Staff Salaries	66,979	50,234	75 %	16,745
213001 Medical expenses (To employees)	1,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,000	750	13 %	750
221009 Welfare and Entertainment	1,200	2,026	169 %	1,261
221011 Printing, Stationery, Photocopying and Binding	2,000	3,596	180 %	1,180
221012 Small Office Equipment	4,000	690	17 %	690
221014 Bank Charges and other Bank related costs	107	1,464	1371 %	760
227001 Travel inland	15,000	19,920	133 %	11,940
227004 Fuel, Lubricants and Oils	4,000	500	13 %	500
Wage Rect:	66,979	50,234	75 %	16,745
Non Wage Rect:	33,707	28,946	86 %	17,081
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,686	79,180	79 %	33,826
Reasons for over/under performance:	Funds were limited to accomplish other planned activities.			
Total For Community Based Services : Wage Rect:	66,979	50,234	75 %	16,745
Non-Wage Reccurent:	799,598	179,643	22 %	124,896
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	866,577	229,877	26.5 %	141,641

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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 in the quarter.		Staff salaries paid for 3 months, training conducted, reports generated, reports submitted to relevant authorities.	Pay staff salaries .
211101 General Staff Salaries	33,000	24,750	75 %		8,250
221002 Workshops and Seminars	1,500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	300	100	33 %		0
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 %		0
221012 Small Office Equipment	325	0	0 %		0
222001 Telecommunications	600	90	15 %		0
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 %		0
Wage Rect:	33,000	24,750	75 %		8,250
Non Wage Rect:	20,207	7,150	35 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,207	31,900	60 %		8,250
Reasons for over/under performance:	No funding from Local revenue and Unconditional grant realised.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained in planning Unit	(2)		(2)Qualified staff in planning Unit	(2)Qualified staff maintained in the department
No of Minutes of TPC meetings	(12) Sets of DTPC minutes prepared	(9)		(3)Sets of DTPC minutes prepared	(3)Sets of DTPC minutes prepared

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Non Standard Outputs:		Budget conference conducted	Budget conference proceedings prepared	Internal Assessment conducted	Not undertaken
221009	Welfare and Entertainment	7,000	2,864	41 %	0
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 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,000	2,864	29 %	0
Reasons for over/under performance:		Limited funding.			
Output : 138303 Statistical data collection					
N/A					
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					
N/A					
Non Standard Outputs:		Birth registration conducted Population Action plans prepared	Not undertaken in the quarter	Birth notification cards printed, Birth notification cards distributed	Not undertaken in the quarter
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:		Limited funding			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Projects formulated at all levels , bottom up planning supported	Projects formulated for the next financial year.		Projects formulated at all levels , bottom up planning supported Internal Assessment conducted	Guide LLGs in project formulation.
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 prepared .	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 bundles procured computer supplies procured, computers repaired, Computer anti viruses procured.	Not undertaken		Internet subscription made.	Not undertaken
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0

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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: Limited funding

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	LLGs Guided in Planning, Departmental Heads guided in Planning.	Continuous guidance provided	LLGs Guided in Planning, Departmental Heads guided in Planning.	Guide LLGs 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: Limited funding

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Projects Monitored at the district, Projects monitored at LLGS.	Projects monitored	Projects continuously Monitored at the district, Projects monitored at LLGS.	Not undertaken in the Quarter
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: To be undertaken in the next quarter.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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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		Projects monitored, Birth Registration, conducted	
281504 Monitoring, Supervision & Appraisal of capital works	20,000	42,063	210 %		9,421
312101 Non-Residential Buildings	116,000	51,407	44 %		0
312203 Furniture & Fixtures	45,009	23,000	51 %		23,000
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	135,063	78 %		32,421
Donor Dev:	80,000	51,407	64 %		0
Total:	254,009	186,470	73 %		32,421
Reasons for over/under performance:					
Total For Planning : Wage Rect:	33,000	24,750	75 %		8,250
Non-Wage Reccurent:	86,661	10,014	12 %		0
GoU Dev:	174,009	135,063	78 %		32,421
Donor Dev:	80,000	51,407	64 %		0
Grand Total:	373,670	221,234	59.2 %		40,671

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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.	11,717,250		Office Laptop Purchased and stationery .Allowances, Fuel .Photocopying and secretarial services purchased/Paid	Staff Salaries Paid, Audit Reports Done.
211101 General Staff Salaries	15,623	11,717	75 %		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 %		0
Wage Rect:	15,623	11,717	75 %		3,906
Non Wage Rect:	5,916	1,675	28 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,539	13,392	62 %		3,906
Reasons for over/under performance:	Prompt remittance of funds from the ministries for salary payment and Non wage				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) Internal Audit conducted	(3)		()	(1)Internal Department Audits
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 %		0
227001 Travel inland	6,500	1,000	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,145	14 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,145	14 %		0
Reasons for over/under performance:	Inadequate funding.				
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Capacity building workshops, seminar attended	No funding	Capacity building workshops, seminar attended	No Funding
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			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		District, Sub County and town council projects monitored	No funding	District, Sub County and town council projects monitored	No funding
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			
Total For Internal Audit : Wage Rect:		15,623	11,717	75 %	3,906
Non-Wage Reccurent:		23,075	2,820	12 %	0
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		38,698	14,537	37.6 %	3,906

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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	271,533
Sector : Education				563,962	111,764
Programme : Pre-Primary and Primary Education				563,962	111,764
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	43,438
Item : 263104 Transfers to other govt. units (Current)					
Aarapoo P/S	Aarapoo Aarapoo P/S	Sector Conditional Grant (Non-Wage)		10,818	7,714
Aswii P/S	Aswii Aswii P/S	Sector Conditional Grant (Non-Wage)		6,237	4,448
Garama P/S	Aarapoo Garama P/S	Sector Conditional Grant (Non-Wage)		8,732	6,228
Labori P/S	Aswii Labori P/S	Sector Conditional Grant (Non-Wage)		8,998	6,417
Mulondo P/S	Aarapoo Mulondo P/S	Sector Conditional Grant (Non-Wage)		4,699	3,352

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Opunoi P/S	Aswii Opunoi P/S	Sector Conditional Grant (Non-Wage)	14,722	10,498
Otoba Labori P/S	Labori Otoba Labori P/S	Sector Conditional Grant (Non-Wage)	6,704	4,781
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	68,326
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aarapoo Mulondo Primary School	Sector Development Grant	70,000	68,326
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	152,861
Programme : Primary Healthcare			550,920	152,861
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,719	1,792
Item : 263104 Transfers to other govt. units (Current)				
Aarapoo HC II	Aarapoo Aarapoo HC II	External Financing ,	4,560	1,792
Aarapoo HC II	Aarapoo Aarapoo HC II	Sector Conditional , Grant (Non-Wage)	3,159	1,792
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			475,201	151,070
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	151,070
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	6,908
Programme : Rural Water Supply and Sanitation			21,500	5,688
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,500	5,688
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Labori Aminit - Otoba village	Sector Development Grant	21,500	5,688
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	85,570
Sector : Education			93,997	83,804
Programme : Pre-Primary and Primary Education			18,705	32,606
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,705	13,339
Item : 263104 Transfers to other govt. units (Current)				
Bugondo P/S	Kamod Bugondo P/S	Sector Conditional Grant (Non-Wage)	10,576	7,542
Kamod P/S	Kamod Kamod P/S	Sector Conditional Grant (Non-Wage)	8,129	5,797
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	51,197
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,292	51,197
Item : 263104 Transfers to other govt. units (Current)				
Kamod s.s	Kamod Kamod s.s	Sector Conditional Grant (Non-Wage)	75,292	51,197
Sector : Health			7,269	1,767
Programme : Primary Healthcare			7,269	1,767
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,269	1,767
Item : 263104 Transfers to other govt. units (Current)				
Kamod HC II	Kamod Kamod HC II	External Financing ,	4,110	1,767
Kamod HC II	Kamod Kamod HC II	Sector Conditional Grant (Non-Wage) ,	3,159	1,767
LCIII : Atiira			1,141,812	196,939
Sector : Works and Transport			23,664	20,713
Programme : District, Urban and Community Access Roads			23,664	20,713
Lower Local Services				
Output : District Roads Maintainence (URF)			23,664	20,713
Item : 263204 Transfers to other govt. units (Capital)				
Atiira Subcounty	Atiira Atiira- Old - Mbale Road	Other Transfers from Central Government	6,960	20,713

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Atiira Subcounty	Atiira Kamod-Akobo- Atiira	Other Transfers from Central Government	, 16,704	20,713
Sector : Education			1,065,943	151,059
Programme : Pre-Primary and Primary Education			728,202	98,257
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	42,757
Item : 263104 Transfers to other govt. units (Current)				
Acilo Township P/S	Alengo Acilo Township P/S	Sector Conditional Grant (Non-Wage)	6,808	4,856
Adipala P/S	Opuure Adipala P/S	Sector Conditional Grant (Non-Wage)	9,505	6,779
Alengo P/S	Alengo Alengo P/S	Sector Conditional Grant (Non-Wage)	7,227	4,629
Apokor P/S	Atiira Apokor P/S	Sector Conditional Grant (Non-Wage)	6,808	4,856
Asilang P/S	Asilang Asilang P/S	Sector Conditional Grant (Non-Wage)	8,282	5,906
Atiira P/S	Atiira Atiira P/S	Sector Conditional Grant (Non-Wage)	7,911	5,642

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Odokai P/S	Atiira Odokai P/S	Sector Conditional Grant (Non-Wage)	5,536	3,949
Opuure P/S	Opuure Opuure P/S	Sector Conditional Grant (Non-Wage)	8,612	6,141
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	55,500
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Asilang Asilang Primary School	Sector Development Grant	60,000	55,500
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	52,802
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	52,802
Item : 263104 Transfers to other govt. units (Current)				
Atiira s.s	Atiira Atiira s.s	Sector Conditional Grant (Non-Wage)	77,652	52,802
Sector : Health			15,502	8,167
Programme : Primary Healthcare			15,502	8,167
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,502	8,167
Item : 263104 Transfers to other govt. units (Current)				
Atiira HC III	Atiira Atiira HC III	External Financing ,	9,183	8,167
Atiira HC III	Atiira Atiira HC III	Sector Conditional Grant (Non-Wage) ,	6,318	8,167
Sector : Water and Environment			36,703	17,000
Programme : Rural Water Supply and Sanitation			36,703	17,000
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	2,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Opuure Akisim village	Sector Development Grant	21,600	2,000
LCIII : Olio			1,185,290	129,578
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	65,215
Programme : District, Urban and Community Access Roads			69,210	65,215
Lower Local Services				
Output : District Roads Maintenance (URF)			69,210	65,215
Item : 263204 Transfers to other govt. units (Capital)				
Olio Subcounty	Okulonyo Akuya TC-Akoboi HC II Road	Other Transfers from Central Government	29,000	65,215
Olio Subcounty	Okulonyo Serere Uppershops - Akoboi HC II road	Other Transfers from Central Government	40,210	65,215
Sector : Education			1,054,192	55,869
Programme : Pre-Primary and Primary Education			1,054,192	55,869
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	49,158
Item : 263104 Transfers to other govt. units (Current)					
Adoku P/S	Oburin Adoku P/S	Sector Conditional Grant (Non-Wage)		7,299	5,206
Ajoba PS	Oburin Ajoba PS	Sector Conditional Grant (Non-Wage)		5,681	4,052
Akoboi P/S	Akoboi Akoboi P/S	Sector Conditional Grant (Non-Wage)		6,655	4,747
Akus P/S	Kakus Akus P/S	Sector Conditional Grant (Non-Wage)		5,963	4,253
Anyalai P/S	Akoboi Anyalai P/S	Sector Conditional Grant (Non-Wage)		6,333	2,105
Idupa P/s	Oburin Idupa P/s	Sector Conditional Grant (Non-Wage)		7,621	5,435
Jelel P/S	Oburin Jelel P/S	Sector Conditional Grant (Non-Wage)		5,794	4,132
Obulai PS	Akoboi Obulai PS	Sector Conditional Grant (Non-Wage)		5,182	3,696
Oburin P/S	Oburin Oburin P/S	Sector Conditional Grant (Non-Wage)		7,332	5,229
Odungura P/S	Oburin Odungura P/S	Sector Conditional Grant (Non-Wage)		5,424	3,868
Okulonyo P/S	Okulonyo Okulonyo P/S	Sector Conditional Grant (Non-Wage)		9,022	6,434
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	3,995
Programme : Primary Healthcare				12,987	3,995
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				2,038	1,301

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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	1,301
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,948	2,693
Item : 263104 Transfers to other govt. units (Current)				
Akobo HC II	Akobo Akobo HC II	External Financing ,	4,130	1,778
Akobo HC II	Akobo Akobo HC II	Sector Conditional , Grant (Non-Wage)	3,159	1,778
Oburin HC II	Oburin Oburin HC II	External Financing ,	500	916
Oburin HC II	Oburin Oburin HC II	Sector Conditional , Grant (Non-Wage)	3,159	916
Sector : Water and Environment			45,601	4,500
Programme : Rural Water Supply and Sanitation			45,601	4,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,601	4,500
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	4,500
Construction Services - Maintenance and Repair-400	Akobo Omiro village borehole	Sector Development , Grant	12,000	0
LCIII : Kadungulu			2,295,598	210,640
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	45,412
Programme : Pre-Primary and Primary Education			853,677	45,412
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	45,412
Item : 263104 Transfers to other govt. units (Current)				
Aboloi P/S	Iruko Aboloi P/S	Sector Conditional Grant (Non-Wage)	6,801	4,850
Abulabula P/S	Kabulabula Abulabula P/S	Sector Conditional Grant (Non-Wage)	9,433	6,727
Agwara Port P/S	Kagwara Agwara Port P/S	Sector Conditional Grant (Non-Wage)	8,724	6,510

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Apuuton P/S	Kabulabula Apuuton P/S	Sector Conditional Grant (Non-Wage)	9,481	6,761
Iruko P/S	Iruko Iruko P/S	Sector Conditional Grant (Non-Wage)	10,930	7,794
Kagwara P/S	Kagwara Kagwara P/S	Sector Conditional Grant (Non-Wage)	9,481	6,473
Otirono P/S	Iruko Otirono P/S	Sector Conditional Grant (Non-Wage)	8,829	6,296
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	154,036
Programme : Primary Healthcare			482,610	154,036
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,409	2,967
Item : 263104 Transfers to other govt. units (Current)				
Kagwara HC II	Kagwara Kagwara HC II	External Financing ,	4,250	2,967
Kagwara HC II	Kagwara Kagwara HC II	Sector Conditional , Grant (Non-Wage)	3,159	2,967
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			475,201	151,070
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	151,070
Sector : Water and Environment			48,500	11,192
Programme : Rural Water Supply and Sanitation			48,500	11,192
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,500	11,192
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Iruko Ajuba village	Sector Development Grant	21,500	5,777
Construction Services - Maintenance and Repair-400	Kabulabula Madaka village borehole	Sector Development Grant	27,000	5,415
LCIII : Pingire			1,469,314	148,692
Sector : Works and Transport			52,212	50,665

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Programme : District, Urban and Community Access Roads				52,212	50,665
Lower Local Services					
Output : District Roads Maintenance (URF)				52,212	50,665
Item : 263204 Transfers to other govt. units (Capital)					
Pingire Subcounty	Pingire Pingire Subcounty- Dambia Amuuria landing site	Other Transfers from Central Government	„	36,900	50,665
Pingire Subcounty	Pingire Pingire-Okidi- Kasilo Road	Other Transfers from Central Government	„	8,700	50,665
Pingire Subcounty	Pingire Pingire-Pingire Landing site	Other Transfers from Central Government	„	6,612	50,665
Sector : Education				1,367,153	83,736
Programme : Pre-Primary and Primary Education				864,375	50,130
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	35,184
Item : 263104 Transfers to other govt. units (Current)				
Agule Odapakol P/S	Odapakol Agule Odapakol P/S	Sector Conditional Grant (Non-Wage)	5,810	4,144
Obutet P/S	Pingire Obutet P/S	Sector Conditional Grant (Non-Wage)	9,763	6,962
Olwa -Kasilo P/S	Okidi Olwa -Kasilo P/S	Sector Conditional Grant (Non-Wage)	10,753	7,668
Omiriai P/S	Pingire Omiriai P/S	Sector Conditional Grant (Non-Wage)	5,488	3,914
Pingire P/S	Pingire Pingire P/S	Sector Conditional Grant (Non-Wage)	11,929	8,506
Sambwa P/S	Sambwa Sambwa P/S	Sector Conditional Grant (Non-Wage)	5,593	3,989
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	33,606
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	33,606
Item : 263104 Transfers to other govt. units (Current)				
Pigire s.s	Pingire Pigire s.s	Sector Conditional Grant (Non-Wage)	49,421	33,606
Sector : Health			14,912	5,577
Programme : Primary Healthcare			14,912	5,577
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,912	5,577

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Item : 263104 Transfers to other govt. units (Current)				
Pingire HC III	Okidi Pingire HC III	External Financing	8,593	5,577
Pingire HC III	Okidi Pingire HC III	Sector Conditional Grant (Non-Wage)	6,318	5,577
Sector : Water and Environment			35,037	8,714
Programme : Rural Water Supply and Sanitation			35,037	8,714
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,037	8,714
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Okidi Akumoi 11 village	Sector Development Grant	21,500	8,714
Construction Services - Maintenance and Repair-400	Okidi Olwa village borehole	Sector Development Grant	13,537	0
LCIII : Bugondo			1,959,923	359,235
Sector : Agriculture			20,969	7,955
Programme : District Production Services			20,969	7,955
Capital Purchases				
Output : Administrative Capital			20,969	7,955
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	AGULE Owii	District Discretionary Development Equalization Grant	20,969	7,955
Sector : Works and Transport			461,812	250,144
Programme : District, Urban and Community Access Roads			461,812	250,144
Lower Local Services				
Output : District Roads Maintenance (URF)			77,488	58,616
Item : 263204 Transfers to other govt. units (Capital)				
Bugondo Subcounty	Bugondo Bugondo Ogera - Kadungulu Road	Other Transfers from Central Government	15,660	58,616
Bugondo Subcounty	Bugondo Kamod - Kasilo Road	Other Transfers from Central Government	3,828	58,616
Bugondo Subcounty	Bugondo Kamod-Agule-Alor Road	Other Transfers from Central Government	58,000	58,616
Capital Purchases				
Output : Rural roads construction and rehabilitation			384,324	191,528
Item : 312103 Roads and Bridges				

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Roads and Bridges - Contracts-1562	Bugondo Bugondo Suncounty	Sector Development Grant	384,324	191,528
Sector : Education			1,355,918	67,986
Programme : Pre-Primary and Primary Education			1,224,328	67,986
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	67,986
Item : 263104 Transfers to other govt. units (Current)				
Agule Primary School	AGULE Agule Primary School	Sector Conditional Grant (Non-Wage)	10,335	7,370
Alor P/S	AGULE Alor P/S	Sector Conditional Grant (Non-Wage)	8,290	5,912
Apapai Kasilo Primary School	Kongoto Apapai Kasilo Primary School	Sector Conditional Grant (Non-Wage)	9,433	6,727
Bugondo Bugondo Primary School	Bugondo Bugondo Bugondo Primary School	Sector Conditional Grant (Non-Wage)	7,396	5,275
Kabos P/S	Bugondo Kabos P/S	Sector Conditional Grant (Non-Wage)	5,512	3,932
Kongoto Primary School	Kongoto Kongoto Primary School	Sector Conditional Grant (Non-Wage)	10,109	7,209
Oculura Primary School	Kamod Oculura Primary School	Sector Conditional Grant (Non-Wage)	5,915	4,219
Ogelak Primary School	Bugondo Ogelak Primary School	Sector Conditional Grant (Non-Wage)	8,241	5,877
Ogera Primary School	Ogera Ogera Primary School	Sector Conditional Grant (Non-Wage)	8,861	6,319
Olobai Kasilo Primary School	Kongoto Olobai Kasilo Primary School	Sector Conditional Grant (Non-Wage)	8,394	5,986
Owii P/S	AGULE Owii P/S	Sector Conditional Grant (Non-Wage)	4,828	3,444
Toror Primary School	Ogera Toror Primary School	Sector Conditional Grant (Non-Wage)	8,016	5,717
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	27,100
Programme : Primary Healthcare			60,225	27,100

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,225	27,100
Item : 263104 Transfers to other govt. units (Current)				
Apapai HC IV	Kongoto Apapai HC IV	External Financing ,	19,180	22,697
Apapai HC IV	Kongoto Apapai HC IV	Sector Conditional Grant (Non-Wage)	25,273	22,697
Bugondo HC III	Ogera Bugondo HC III	External Financing ,	9,453	4,403
Bugondo HC III	Ogera Bugondo HC III	Sector Conditional Grant (Non-Wage)	6,318	4,403
Sector : Water and Environment			61,000	6,050
Programme : Rural Water Supply and Sanitation			61,000	6,050
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,000	6,050
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	4,500
LCIII : Kyere			1,772,462	200,484
Sector : Works and Transport			47,216	20,113
Programme : District, Urban and Community Access Roads			47,216	20,113
Lower Local Services				
Output : District Roads Maintenance (URF)			47,216	20,113
Item : 263204 Transfers to other govt. units (Capital)				
Kyere Subcouty	Kyere Asuret-Magoro-Kyere Road	Other Transfers from Central Government	9,570	8,713
Kyere	Kyere Ochorai - Kamusala road	Other Transfers from Central Government	37,646	11,400
Sector : Education			1,681,439	163,950
Programme : Pre-Primary and Primary Education			1,423,034	102,407
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	97,745
Item : 263104 Transfers to other govt. units (Current)				
Abuket P/S	Abuket Abuket P/S	Sector Conditional Grant (Non-Wage)	9,433	6,727
Agule Kyere P/S	Kelim Agule Kyere P/S	Sector Conditional Grant (Non-Wage)	7,428	5,298
Akuja P/S	Kakuja Akuja P/S	Sector Conditional Grant (Non-Wage)	9,071	6,469

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Angole P/S	Kelim Angole P/S	Sector Conditional Grant (Non-Wage)	10,608	7,565
Kamurojo kakor P/S	Kamurojo Kamurojo kakor P/S	Sector Conditional Grant (Non-Wage)	10,697	7,628
Kelim P/S	Kelim Kelim P/S	Sector Conditional Grant (Non-Wage)	10,866	7,749
Kyere P/S	Kyere Kyere P/S	Sector Conditional Grant (Non-Wage)	4,063	3,741
Kyere Township P/S	Kyere Kyere Township P/S	Sector Conditional Grant (Non-Wage)	8,274	5,900
Moru Atiang P/S	Kyere Moru Atiang P/S	Sector Conditional Grant (Non-Wage)	11,655	8,311
Ojama P/S	Kangodo Ojama P/S	Sector Conditional Grant (Non-Wage)	7,927	5,654
Olupe P/S	Olupe Olupe P/S	Sector Conditional Grant (Non-Wage)	8,314	5,929
Kamurojo P/S	Kamurojo Omagoro P/S	Sector Conditional Grant (Non-Wage)	11,526	8,219
Omagoro P/S	Kelim Omagoro P/S	Sector Conditional Grant (Non-Wage)	14,650	10,446
Sapair P/S	Kangodo Sapair P/S	Sector Conditional Grant (Non-Wage)	11,373	8,110
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	61,543
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	61,543
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	16,866
Kyere s.s	Kyere Kyere s.s	Sector Conditional Grant (Non-Wage)	65,703	44,677
Sector : Health			22,207	11,250
Programme : Primary Healthcare			22,207	11,250
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,077	2,603
Item : 263104 Transfers to other govt. units (Current)				
Kyere Mission HC III	Kyere Kyere Mission HC III	Sector Conditional Grant (Non-Wage)	4,077	2,603
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,131	8,647
Item : 263104 Transfers to other govt. units (Current)				
Kyere HC III	Kyere Kyere HC III	External Financing ,	8,153	7,731
Kyere HC III	Kyere Kyere HC III	Sector Conditional Grant (Non-Wage) ,	6,318	7,731
Omagoro HC II	Omagoro Omagoro HC II	External Financing ,	500	916
Omagoro HC II	Omagoro Omagoro HC II	Sector Conditional Grant (Non-Wage) ,	3,159	916
Sector : Water and Environment			21,600	5,172
Programme : Rural Water Supply and Sanitation			21,600	3,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,600	3,500
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olupe Olupe moru village	Sector Development Grant	21,600	3,500
Programme : Natural Resources Management			0	1,672
Capital Purchases				
Output : Administrative Capital			0	1,672
Item : 311101 Land				
Land title processing for Kyere Health Centre III	Kyere Kyere HC III	District Discretionary Development Equalization Grant	0	1,672
LCIII : Kateta			2,348,989	388,590
Sector : Works and Transport			60,880	53,131
Programme : District, Urban and Community Access Roads			60,880	53,131

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Lower Local Services				
Output : District Roads Maintenance (URF)			60,880	53,131
Item : 263204 Transfers to other govt. units (Capital)				
Kateta Subcounty	Kateta Brookes corner- Kateta Road	Other Transfers from Central Government	„	41,740
Kateta Subcounty	Kateta Brooks Corner - Kateta	Other Transfers from Central Government	„	7,134
Kateta Subcounty	Kateta Kateta-Achomia- Pingire	Other Transfers from Central Government	„	12,006
Sector : Education			2,211,388	317,631
Programme : Pre-Primary and Primary Education			1,424,207	109,697
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
-	Ojetenyang Aep Primary School-340042	Sector Conditional Grant (Wage)	„	68,307
-	Omagara Agurur Primary School-980016	Sector Conditional Grant (Wage)	„	64,284
-	Kamusala AKOKE PRIMARY SCHOOL-10609	Sector Conditional Grant (Wage)	„	76,404
-	Ojetenyang ALOS PRIMARY SCHOOL-10621	Sector Conditional Grant (Wage)	„	74,761
-	Kamusala KAMUSALA PRIMARY SCHOOL-10611	Sector Conditional Grant (Wage)	„	95,767
-	Kanyangan KANYANGAN AOJA PRIMARY SCHOOL-340023	Sector Conditional Grant (Wage)	„	82,859
-	Kanyangan KANYANGAN PRIMARY SCHOOL-10613	Sector Conditional Grant (Wage)	„	71,829
-	Kateta KATETA PR. School (SMC)-10619	Sector Conditional Grant (Wage)	„	95,166

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-	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
-	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	109,697
Item : 263104 Transfers to other govt. units (Current)				
Acomia P/S	Kateta Acomia P/S	Sector Conditional Grant (Non-Wage)	8,813	6,285
Aep P/S	Ojetenyang Aep P/S	Sector Conditional Grant (Non-Wage)	8,636	6,159
Agurur P/S	Omagara Agurur P/S	Sector Conditional Grant (Non-Wage)	7,316	5,217
Akoke P/S	Orupe Akoke P/S	Sector Conditional Grant (Non-Wage)	10,262	7,318
Alos P/S	Ojetenyang Alos P/S	Sector Conditional Grant (Non-Wage)	8,467	6,102
Awoja Kanyangan P/S	Kanyangan Awoja Kanyangan P/S	Sector Conditional Grant (Non-Wage)	12,387	8,833
Kamusala P/S	Kamusala Kamusala P/S	Sector Conditional Grant (Non-Wage)	13,056	9,310
Kanyangan P/S	Kanyangan Kanyangan P/S	Sector Conditional Grant (Non-Wage)	10,262	7,318
Kateta Model P/S	Kateta Kateta Model P/S	Sector Conditional Grant (Non-Wage)	10,045	7,163
Kocokodoro P/S	Kateta Kocokodoro P/S	Sector Conditional Grant (Non-Wage)	11,204	7,990

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Lemtom P/S	Kateta Lemtom P/S	Sector Conditional Grant (Non-Wage)	8,427	6,009
Ojetenyang P/S	Ojetenyang Ojetenyang P/S	Sector Conditional Grant (Non-Wage)	11,027	7,863
Okodo P/S	Okodo Okodo P/S	Sector Conditional Grant (Non-Wage)	7,952	5,671
Omogara P/S	Omagara Omogara P/S	Sector Conditional Grant (Non-Wage)	5,528	3,943
Orupe P/S	Orupe Orupe P/S	Sector Conditional Grant (Non-Wage)	6,108	4,356
Osokotoit P/S	Kateta Osokotoit P/S	Sector Conditional Grant (Non-Wage)	5,810	4,144
Owiny Agule P/S	Owiny Agule Owiny Agule P/S	Sector Conditional Grant (Non-Wage)	8,435	6,015
Programme : Secondary Education			787,181	207,933
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	207,933
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	59,855
Ojetenyang Seed s.s	Ojetenyang Ojetenyang Seed s.s	Sector Conditional Grant (Non-Wage)	75,844	51,572
Sunrise High School	Orupe Sunrise High School	Sector Conditional Grant (Non-Wage)	141,925	96,506
Sector : Health			24,791	9,049
Programme : Primary Healthcare			24,791	9,049
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,038	1,301
Item : 263104 Transfers to other govt. units (Current)				
Kateta NGO HC II	Kateta Kateta NGO HC II	Sector Conditional Grant (Non-Wage)	2,038	1,301
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,752	7,748
Item : 263104 Transfers to other govt. units (Current)				

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Kamusala HC II	Kamusala Kamusala HC II	External Financing ,	500	916
Kamusala HC II	Kamusala Kamusala HC II	Sector Conditional Grant (Non-Wage) ,	3,159	916
Kateta HC III	Okodo Kateta HC III	External Financing ,	9,116	5,917
Kateta HC III	Okodo Kateta HC III	Sector Conditional Grant (Non-Wage) ,	6,318	5,917
Kateta Moru HC II	Kateta Kateta Moru HC II	External Financing ,	500	916
Kateta Moru HC II	Kateta Kateta Moru HC II	Sector Conditional Grant (Non-Wage) ,	3,159	916
Sector : Water and Environment			51,930	8,779
Programme : Rural Water Supply and Sanitation			45,500	8,779
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	8,779
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kateta Acomia Atapar village	Sector Development Grant	36,000	8,779
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	1,397,008
Sector : Agriculture			168,908	101,235
Programme : Agricultural Extension Services			77,344	76,750
Capital Purchases				
Output : Non Standard Service Delivery Capital			77,344	76,750
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Osuguro DPMO Office	Sector Development Grant	63,000	63,000
Item : 312202 Machinery and Equipment				

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Equipment - Assorted Kits-506	Osuguro DEO Office- Thermoflask	Sector Development Grant	950	500
Machinery and Equipment - Assorted Equipment-1004	Osuguro DEO Office-2 Honey Presses	Sector Development Grant	8,000	6,000
Materials and supplies - Assorted Materials-1163	Osuguro DEO Office-Venom Extractor	Sector Development Grant	5,000	5,750
Machinery and Equipment - Assorted Equipment-1007	Osuguro DEO Office-Venom Packaging Bottles	Sector Development Grant	394	1,500
Programme : District Production Services			91,564	24,485
Capital Purchases				
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	24,485
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Osuguro DEO Office- Deltamethrin insecticide	Sector Development ,,,,, Grant	1,800	13,195
Machinery and Equipment - Toolkit- 1144	Osuguro DEO Office- Dipping Tank	Sector Development Grant	450	600
Materials and supplies - Assorted Materials-1163	Osuguro DEO Office-KTB Hives and Stands	Sector Development ,,,,, Grant	2,550	13,195
Materials and supplies - Assorted Materials-1163	Osuguro DEO Office-Laptop	Sector Development ,,,,, Grant	3,000	13,195
Materials and supplies - Assorted Materials-1163	Osuguro DEO Office-Tse Tse traps	Sector Development ,,,,, Grant	2,500	13,195
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	13,195
Materials and supplies - Assorted Materials-1163	Osuguro HQtrs	Sector Development ,,,,, Grant	13,290	13,195
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Value Addition Equipment-1148	Osuguro DAO office	Sector Development Grant	6,000	6,990
Machinery and Equipment - Computers-1026	Osuguro Fisheries Office	Sector Development Grant	4	3,700
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	67,097
Programme : District, Urban and Community Access Roads			111,173	67,097
Lower Local Services				
Output : District Roads Maintenance (URF)			86,372	61,097
Item : 263204 Transfers to other govt. units (Capital)				
District Headquarters	Osuguro Works Office	Other Transfers from Central Government	86,372	61,097
Capital Purchases				
Output : Rural roads construction and rehabilitation			24,801	6,000
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	6,000
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	379,726
Programme : Pre-Primary and Primary Education			216,154	19,527
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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,560	19,527
Item : 263104 Transfers to other govt. units (Current)				
Akudam P/S	Osuguro Akudam P/S	Sector Conditional Grant (Non-Wage)	6,712	4,787
Olio P/S	Osuguro Olio P/S	Sector Conditional Grant (Non-Wage)	6,470	4,615
Serere P/S	Osuguro Serere P/S	Sector Conditional Grant (Non-Wage)	7,927	4,099
Serere Township P/S	Kakusi Serere Township P/S	Sector Conditional Grant (Non-Wage)	8,451	6,027
Programme : Secondary Education			571,829	185,462
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	185,462
Item : 263104 Transfers to other govt. units (Current)				
Sagich Royol s.s	Kakusi Sagich Royol s.s	Sector Conditional Grant (Non-Wage)	68,915	46,861
Serere S.S	Osuguro Serere S.S	Sector Conditional Grant (Non-Wage)	71,814	48,832
Serere Township S.S	Osuguro Serere Township S.S	Sector Conditional Grant (Non-Wage)	132,018	89,770
Programme : Skills Development			116,855	78,047
Lower Local Services				
Output : Skills Development Services			116,855	78,047
Item : 263104 Transfers to other govt. units (Current)				
Funds Transferred Polytechnic	Kakusi Olio Polytechnic	Sector Conditional Grant (Non-Wage)	116,855	78,047
Programme : Education & Sports Management and Inspection			172,155	96,690
Capital Purchases				
Output : Administrative Capital			172,155	96,690
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Osuguro District Headquarters	Sector Development Grant	22,155	16,847

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Building Construction - Offices-248	Osuguro District Headquarters	Sector Development Grant	150,000	79,843
Sector : Health			574,941	438,003
Programme : Primary Healthcare			574,941	438,003
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			134,440	48,115
Item : 263104 Transfers to other govt. units (Current)				
DCDOs Office	Osuguro DCDOs Office	External Financing	18,880	6,970
DHOs Office	Osuguro DHOs Office	External Financing	71,107	18,634
Serere HC IV	Osuguro Serere HC IV	External Financing	19,180	22,511
Serere HC IV	Osuguro Serere HC IV	Sector Conditional Grant (Non-Wage)	25,273	22,511
Output : Hand Washing Facility Installation(LLS.)			90,500	80,965
Item : 263201 LG Conditional grants (Capital)				
DHOs Office	Osuguro DHOS Office	Sector Development Grant	90,500	80,965
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	58,777
Programme : Rural Water Supply and Sanitation			94,481	55,207
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312213 ICT Equipment				

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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
Output : Construction of public latrines in RGCs			22,000	5,937
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Osuguro District Water office	Sector Development Grant	22,000	5,937
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	280,170
Programme : District and Urban Administration			2,226,748	83,745
Capital Purchases				
Output : Administrative Capital			2,226,748	83,745
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Osuguro District Headquarters fencing	District Discretionary Development Equalization Grant	7,923	0

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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	25,000
Item : 312213 ICT Equipment				
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	58,745
Programme : Local Government Planning Services			254,009	196,425
Capital Purchases				
Output : Administrative Capital			254,009	196,425
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	7,045
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

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Budget Submission to Ministry and DDEG workplans	Osiguro Planning Unit	District Discretionary Development Equalization Grant	0	2,600
Fuel for Operations of Planning unit office	Osiguro Planning Unit	District Discretionary Development Equalization Grant	0	3,409
Internal Assessment	Osiguro Planning Unit	District Discretionary Development Equalization Grant	0	2,906
Office stationery and cleaning materials	Osiguro planning Unit	District Discretionary Development Equalization Grant	0	2,667
Water bills for planning Unit	Osiguro Planning Unit	District Discretionary Development Equalization Grant	0	487
Workshops and seminars	Osiguro Planning Unit	District Discretionary Development Equalization Grant	0	1,230
Vehicle Repair and Maintenance	Osiguro Pllanning Unit	District Discretionary Development Equalization Grant	0	5,982
Item : 312101 Non-Residential Buildings				
Investment Servicing Costs	Osiguro District Headquarters	District Discretionary Development Equalization Grant	36,000	9,956
Birth Registration Exercise	Osiguro District Headquarters	External Financing	80,000	51,407
Item : 312203 Furniture & Fixtures				
Fuel	Osiguro Planning Unit	District Discretionary Development Equalization Grant	0	0
Motor Vehicle repair	Osiguro Planning Unit	District Discretionary Development Equalization Grant	0	0
Reports Preparation and Submissions	Osiguro Planning Unit	District Discretionary Development Equalization Grant	0	0
Stationery	Osiguro Planning Unit	District Discretionary Development Equalization Grant	0	0

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Workshops and seminars	Osiguro Planning Unit	District Discretionary Development Equalization Grant	0	0
Furniture and Fixtures - Boardroom Furniture-631	Osiguro Planning Unit Office	District Discretionary Development Equalization Grant	13,609	15,000
Furniture and Fixtures - Blinds-630	Osiguro Planning Unit Office block	District Discretionary Development Equalization Grant	8,000	0
Furniture and Fixtures - Conference Tables-635	Osiguro Planning Unit Office Block	District Discretionary Development Equalization Grant	16,000	0
Furniture and Fixtures - Executive Chairs-638	Osiguro Planning Unit Office Block	District Discretionary Development Equalization Grant	2,400	0
Furniture and Fixtures - Office desk- 646	Osiguro Planning Unit Office block	District Discretionary Development Equalization Grant	5,000	8,000
Item : 312204 Taxes on Machinery, Furniture & Vehicles				
Taxes for Planning Unit and Water sector vehicles	Osiguro District Headquarters	District Discretionary Development Equalization Grant	70,000	68,379
Battery for Planning Unit Vehicle	Osiguro Planning Unit	District Discretionary Development Equalization Grant	0	400
Tonner for Office Printer	Osiguro Planning Unit	District Discretionary Development Equalization Grant	0	352
Vehicle Maintenance	Osiguro Planning Unit	District Discretionary Development Equalization Grant	0	869
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Osiguro Planning Unit- Population office	District Discretionary Development Equalization Grant	3,000	0
Sector : Accountability			80,000	72,000
Programme : Financial Management and Accountability(LG)			80,000	72,000
Capital Purchases				
Output : Administrative Capital			80,000	72,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Osuguro District Headquarters	District Discretionary Development Equalization Grant	80,000	72,000
LCIII : Kadungulu town council			140,201	92,055
Sector : Education			125,600	86,563
<i>Programme : Pre-Primary and Primary Education</i>			34,871	24,870
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			34,871	24,870
Item : 263104 Transfers to other govt. units (Current)				
Adukut P/S	Adukut Ward Adukut P/S	Sector Conditional Grant (Non-Wage)	9,747	6,951
Adwenyi P/S	Adwenyi Ward Adwenyi P/S	Sector Conditional Grant (Non-Wage)	6,060	4,322
Kadungulu P/S	Kadungulu Central Ward Kadungulu P/S	Sector Conditional Grant (Non-Wage)	9,650	6,882
Kadungulu Township P/S	Kadungulu Central Ward Kadungulu Township P/S	Sector Conditional Grant (Non-Wage)	4,586	3,272
Kateng P/S	Kateng Ward Kateng P/S	Sector Conditional Grant (Non-Wage)	4,828	3,444
<i>Programme : Secondary Education</i>			90,729	61,694
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			90,729	61,694
Item : 263104 Transfers to other govt. units (Current)				
Kadungulu S.S	Kadungulu Central Ward Kadungulu S.S	Sector Conditional Grant (Non-Wage)	90,729	61,694
Sector : Health			14,602	5,492
<i>Programme : Primary Healthcare</i>			14,602	5,492
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,602	5,492
Item : 263104 Transfers to other govt. units (Current)				
Kadungulu HC III	Kadungulu Central Ward Kadungulu HC III	External Financing ,	8,283	5,492
Kadungulu HC III	Kadungulu Central Ward Kadungulu HC III	Sector Conditional Grant (Non-Wage) ,	6,318	5,492
LCIII : Kidetok town council			158,306	108,862
Sector : Education			154,229	106,259

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Programme : Pre-Primary and Primary Education			41,845	29,840
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,845	29,840
Item : 263104 Transfers to other govt. units (Current)				
Akumoi P/S	Okolonga ward Akumoi P/S	Sector Conditional Grant (Non-Wage)	10,536	7,513
Kidetok P/S	Central ward Kidetok P/S	Sector Conditional Grant (Non-Wage)	12,557	8,954
Odapakol P/S	Central ward Odapakol P/S	Sector Conditional Grant (Non-Wage)	9,956	7,100
Ogangai Kidetok P/S	Central ward Ogangai Kidetok P/S	Sector Conditional Grant (Non-Wage)	8,797	6,273
Programme : Secondary Education			112,384	76,419
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,384	76,419
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	76,419
Sector : Health			4,077	2,603
Programme : Primary Healthcare			4,077	2,603
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,077	2,603
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	2,603