
Vote:596 Serere District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 30/07/2019

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

Vote:596 Serere District**Quarter4****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	826,775	136%
Discretionary Government Transfers	4,429,570	4,429,570	100%
Conditional Government Transfers	19,779,401	19,684,062	100%
Other Government Transfers	3,936,587	3,290,020	84%
Donor Funding	280,180	209,094	75%
Total Revenues shares	29,032,538	28,439,521	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	398,131	324,847	324,844	82%	82%	100%
Internal Audit	49,546	54,584	54,584	110%	110%	100%
Administration	4,869,772	4,598,983	4,598,983	94%	94%	100%
Finance	426,965	530,938	530,938	124%	124%	100%
Statutory Bodies	493,905	616,732	616,732	125%	125%	100%
Production and Marketing	1,897,853	2,029,989	2,029,973	107%	107%	100%
Health	4,344,155	4,177,838	4,177,838	96%	96%	100%
Education	13,110,563	13,062,165	13,062,143	100%	100%	100%
Roads and Engineering	1,605,989	2,051,111	2,051,111	128%	128%	100%
Water	565,653	478,729	478,729	85%	85%	100%
Natural Resources	300,700	189,201	189,201	63%	63%	100%
Community Based Services	969,306	325,973	325,962	34%	34%	100%
Grand Total	29,032,538	28,441,091	28,441,038	98%	98%	100%
<i>Wage</i>	<i>14,363,558</i>	<i>14,363,558</i>	<i>14,363,558</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,212,187</i>	<i>6,197,500</i>	<i>6,197,451</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>8,176,614</i>	<i>7,670,939</i>	<i>7,670,935</i>	<i>94%</i>	<i>94%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>280,180</i>	<i>209,094</i>	<i>209,094</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>

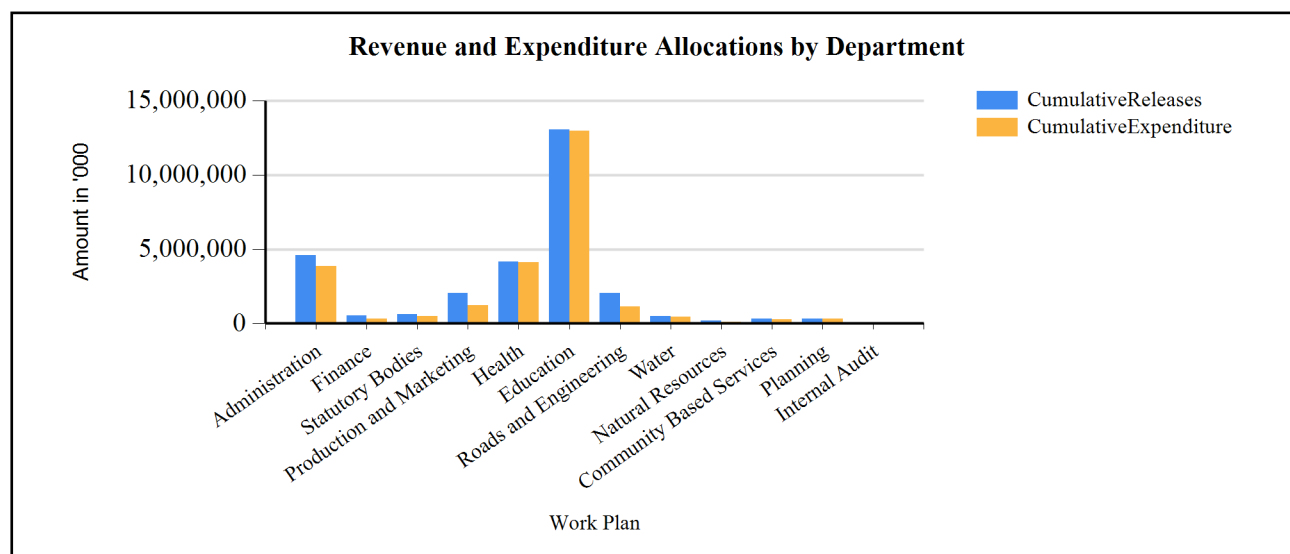
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulatively, the District received a total of Ugx 28,439,521,000 from all its sources of revenue out of the annual plan of Ugx.29,032,538,000 representing 98% annual performance. The cumulative percentage performance of the various revenue sources was as follow; Locally raised revenue realised UGX 826,775,000 representing 136% over and above the annual plan of 606,800,000. This amazing performance was as a result of performance market gate charges, local service tax that performed at 264% overall. External funding and Other Government Transfers are the only ones that performed below the 85% mark, Conditional Government Transfers and Discretionary Government Transfers all performed at 100% mark. The Quarterly performance for the various revenue sources was as follows; Locally raised revenue 112% Central Government Transfers Ugx.103% Other Government Transfers 125% and External funding of Ugx.16%. 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	826,775	136 %
Local Services Tax	35,313	96,152	272 %
Land Fees	41,853	42,588	102 %
Application Fees	12,000	5,560	46 %
Business licenses	22,532	30,333	135 %
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	23,218	110 %

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Educational/Instruction related levies	4,485	0	0 %
Agency Fees	50,300	17,965	36 %
Inspection Fees	5,350	4,881	91 %
Market /Gate Charges	275,173	443,532	161 %
Other Fees and Charges	90,038	92,389	103 %
Ground rent	2,994	0	0 %
Miscellaneous receipts/income	10,123	10,335	102 %
2a.Discretionary Government Transfers	4,429,570	4,429,570	100 %
District Unconditional Grant (Non-Wage)	772,775	772,775	100 %
Urban Unconditional Grant (Non-Wage)	146,415	146,415	100 %
District Discretionary Development Equalization Grant	1,801,377	1,801,377	100 %
Urban Unconditional Grant (Wage)	299,380	299,380	100 %
District Unconditional Grant (Wage)	1,344,530	1,344,530	100 %
Urban Discretionary Development Equalization Grant	65,094	65,094	100 %
2b.Conditional Government Transfers	19,779,401	19,684,062	100 %
Sector Conditional Grant (Wage)	12,719,648	12,719,648	100 %
Sector Conditional Grant (Non-Wage)	2,793,644	2,790,167	100 %
Sector Development Grant	3,059,148	3,059,148	100 %
Transitional Development Grant	90,500	0	0 %
Pension for Local Governments	401,486	400,124	100 %
Gratuity for Local Governments	714,976	714,976	100 %
2c. Other Government Transfers	3,936,587	3,290,020	84 %
Northern Uganda Social Action Fund (NUSAF)	2,135,325	1,538,718	72 %
Support to PLE (UNEB)	13,786	17,357	126 %
Uganda Road Fund (URF)	1,025,170	1,275,943	124 %
Uganda Women Entrepreneurship Program(UWEP)	234,664	219,678	94 %
Vegetable Oil Development Project	72,306	15,040	21 %
Youth Livelihood Programme (YLP)	455,335	121,292	27 %
Support to Production Extension Services	0	0	0 %
Neglected Tropical Diseases (NTDs)	0	101,991	0 %
3. Donor Funding	280,180	209,094	75 %
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	9,920	25 %
Total Revenues shares	29,032,538	28,439,521	98 %

Cumulative Performance for Locally Raised Revenues

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Cumulatively, the district received a total of Ugx.826,775,000 as locally raised revenue out of the annual budget of Ug.606,800,000 representing 136% annual performance. During the quarter under review, the District received Ugx.304,312,107 out of the quarterly plan of Ugx.159,950,002 representing 190% quarterly performance. The over performance in the quarter of 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.181,499,800 (263%), 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.1,601,280.948 as other government transfers representing 40.6% Annual performance. In the quarter a lone, the district received Ugx.1,601,280.948 representing 70.7% quarterly performance. The over performance in the quarter was due to realization of NUSAF 3 and UWEP funds which was not received in the previous quarter.

Cumulative Performance for Donor Funding

Cumulatively, the district received a total of Ugx.203,609,490 as external funding against the annual plan of Ugx.280,180,000 representing 73% annual performance. In the quarter alone, the district received 5,490.000 out of the quarterly plan of Ugx. 70,045,000 representing 7% quarterly performance. GAVI causing that level of 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	996,778	94 %	264,677	287,831	109 %
District Production Services	820,872	1,014,924	124 %	190,635	815,630	428 %
District Commercial Services	18,270	18,270	100 %	4,568	5,271	115 %
Sub- Total	1,897,853	2,029,973	107 %	459,880	1,108,731	241 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,605,989	2,051,111	128 %	265,428	832,165	314 %
Sub- Total	1,605,989	2,051,111	128 %	265,428	832,165	314 %
Sector: Education						
Pre-Primary and Primary Education	8,560,441	8,675,815	101 %	2,113,735	2,139,680	101 %
Secondary Education	3,778,734	3,725,547	99 %	757,183	1,577,329	208 %
Skills Development	344,600	357,875	104 %	86,150	95,888	111 %
Education & Sports Management and Inspection	425,493	302,907	71 %	63,335	147,283	233 %
Special Needs Education	1,295	0	0 %	324	0	0 %
Sub- Total	13,110,563	13,062,143	100 %	3,020,727	3,960,180	131 %
Sector: Health						
Primary Healthcare	4,284,981	4,050,685	95 %	728,592	1,431,114	196 %
Health Management and Supervision	59,175	127,153	215 %	14,794	61,552	416 %
Sub- Total	4,344,155	4,177,838	96 %	743,386	1,492,666	201 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	533,533	478,729	90 %	38,695	317,345	820 %
Urban Water Supply and Sanitation	32,120	0	0 %	8,030	0	0 %
Natural Resources Management	300,700	189,201	63 %	82,258	54,739	67 %
Sub- Total	866,353	667,930	77 %	128,984	372,085	288 %
Sector: Social Development						
Community Mobilisation and Empowerment	969,306	325,962	34 %	242,326	44,638	18 %
Sub- Total	969,306	325,962	34 %	242,326	44,638	18 %
Sector: Public Sector Management						
District and Urban Administration	4,869,772	4,598,983	94 %	1,215,193	2,605,533	214 %
Local Statutory Bodies	493,905	616,732	125 %	129,067	260,256	202 %
Local Government Planning Services	398,131	324,844	82 %	99,533	93,654	94 %
Sub- Total	5,761,808	5,540,559	96 %	1,443,793	2,959,443	205 %
Sector: Accountability						
Financial Management and Accountability(LG)	426,965	530,938	124 %	112,510	176,583	157 %
Internal Audit Services	49,546	54,584	110 %	12,387	35,962	290 %

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	<i>Sub- Total</i>	<i>476,511</i>	<i>585,522</i>	<i>123 %</i>	<i>124,897</i>	<i>212,545</i>	<i>170 %</i>
Grand Total		29,032,538	28,441,038	98 %	6,429,421	10,982,454	171 %

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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	3,181,916	124%	640,267	773,236	121%
District Unconditional Grant (Non-Wage)	105,771	163,846	155%	26,443	64,791	245%
District Unconditional Grant (Wage)	801,936	801,936	100%	200,484	194,725	97%
Gratuity for Local Governments	714,976	714,976	100%	178,744	178,744	100%
Locally Raised Revenues	70,703	171,991	243%	17,676	76,261	431%
Multi-Sectoral Transfers to LLGs_NonWage	166,816	340,027	204%	41,704	86,060	206%
Multi-Sectoral Transfers to LLGs_Wage	299,380	299,380	100%	74,845	73,646	98%
Other Transfers from Central Government	0	289,637	0%	0	0	0%
Pension for Local Governments	401,486	400,124	100%	100,372	99,009	99%
Development Revenues	2,308,705	1,417,067	61%	574,926	1,233,294	215%
District Discretionary Development Equalization Grant	91,423	92,993	102%	22,856	1,570	7%
Multi-Sectoral Transfers to LLGs_Gou	81,957	92,350	113%	18,239	0	0%
Other Transfers from Central Government	2,135,325	1,231,724	58%	533,831	1,231,724	231%
Total Revenues shares	4,869,772	4,598,983	94%	1,215,193	2,006,530	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,101,315	1,101,315	100%	275,329	268,371	97%
Non Wage	1,459,752	2,080,601	143%	364,938	1,035,939	284%
Development Expenditure						
Domestic Development	2,308,705	1,417,067	61%	574,926	1,301,223	226%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,869,772	4,598,983	94%	1,215,193	2,605,533	214%

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received a total of Ugx.4,598,983,000 out of the annual planned figure of Ugx.4,869,722,000 representing 94% annual performance .In the quarter alone , the department received Ugx.2,006,530,000 out of the quarterly plan of Ugx.1,215,193,000 representing 165% quarterly performance. The over performance in the quarter was due to allocation of more District unconditional grant non wage and local revenue to enable the department to meet the over demanding needs in the department.The quarterly revenue performance was as follows; Locally raised revenue Ugx.76,261,000 (431%), District Unconditional grant wage Ugx.194,725,000 (97%), District Unconditional grant non wage Ugx.64,791,034 (245%),Gratuity for local governments Ugx.178,744,000 (100%), Pension for local governments Ugx.99,009,000 (99%), Multisectoral transfers to LLGs-Non wage Ugx.86,060,000 (282%), DDEG Ugx. 1,570,000 (7%) (206%) .The funds were distributed for both recurrent and development activities in the quarter.

Reasons for unspent balances on the bank account

There were no unspent funds in the department by the end of the quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months (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	457,990	134%	91,497	135,828	148%
District Unconditional Grant (Non-Wage)	78,923	80,621	102%	19,731	17,700	90%
District Unconditional Grant (Wage)	116,776	116,777	100%	29,194	29,194	100%
Locally Raised Revenues	57,922	63,133	109%	14,481	42,089	291%
Multi-Sectoral Transfers to LLGs_NonWage	89,290	197,459	221%	28,092	46,845	167%
Development Revenues	84,054	72,949	87%	21,107	0	0%
District Discretionary Development Equalization Grant	80,000	72,000	90%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,054	949	23%	1,107	0	0%
Total Revenues shares	426,965	530,938	124%	112,604	135,828	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,776	116,777	100%	29,194	29,194	100%
Non Wage	226,135	341,213	151%	62,303	146,440	235%
Development Expenditure						
Domestic Development	84,054	72,949	87%	21,013	949	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	426,965	530,938	124%	112,510	176,583	157%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received Ugx of 530,938,000 out of the annual plan of Ugx 426,965,000 representing 124.%. Annual performance this is more money was allocated the department to cater for construction works of finance block. During the fourth quarter alone the department received Ugx 135,868,000 of the quarterly planned figure of Ugx 112,604,000. representing 121% quarterly performance. The increase is due to more funds released to the department for the extension of finance block for extra works done. The break down of revenues is as follows: Locally raised revenues is 42,089,000 Unconditional grant non wage Ugx.17,700,000.,multi-sectoral transfer Ugx 46,845,000 to Lower Local Government DDEG Ugx 0 and wages 29,194,000Ugx.

Reasons for unspent balances on the bank account

All funds received was spent.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months of April, May and June

Half Year accounts prepared and submitted Nine months accounts prepared and final 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	616,732	125%	123,476	140,619	114%
District Unconditional Grant (Non-Wage)	226,511	322,487	142%	56,628	38,150	67%
District Unconditional Grant (Wage)	54,895	54,895	100%	13,724	13,724	100%
Locally Raised Revenues	78,000	119,597	153%	19,500	52,004	267%
Multi-Sectoral Transfers to LLGs_NonWage	134,498	119,753	89%	33,624	36,741	109%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	493,905	616,732	125%	123,476	140,619	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,895	54,895	100%	13,724	27,434	200%
Non Wage	439,009	561,837	128%	115,343	232,822	202%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	493,905	616,732	125%	129,067	260,256	202%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively , the department has received UGX 616,731,949 out of the annual budget of UGX 493,904,608 representing 125% annual performance resulting from 142% and 153% performance of Unconditional Grant Non-Wage and Locally Revenues over and above the approved budgets respectively. In the quarter alone, the department received UGX 140,619,000 out of the quarterly plan of UGX 123,476,000 representing 114% quarterly performance. The total funds realized were expended for both wage and non wage recurrent activities as planned .The performance of the various revenue sources for the quarter was as follows; District Unconditional Grant(non-wage) 38,150,000(67%), District Unconditional Grant(Wage) 13,724,000(100%), Locally Raised Revenue 52,004,000(267%), multisectorial transfers to lower local governments (non wage) 36,741,000(109%) .

Reasons for unspent balances on the bank account

The total funds in the department's account is UGX 0 meaning that all funds were expended.

Highlights of physical performance by end of the quarter

1 district procurement meeting held and 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 convert and grant freehold tenure from customary tenure, grant leasehold.

In LG Financial Account ability : 1 LGPAC report prepared and 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	1,057,084	93%	284,383	257,392	91%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,175	19,991	124%	4,044	7,969	197%
Other Transfers from Central Government	72,306	15,040	21%	18,077	0	0%
Sector Conditional Grant (Non-Wage)	368,216	368,216	100%	92,054	92,054	100%
Sector Conditional Grant (Wage)	653,837	653,837	100%	163,459	157,369	96%
Development Revenues	760,319	972,904	128%	175,497	0	0%
District Discretionary Development Equalization Grant	61,969	61,969	100%	15,492	0	0%
Multi-Sectoral Transfers to LLGs_Gou	567,136	779,721	137%	127,202	0	0%
Sector Development Grant	131,214	131,214	100%	32,804	0	0%
Total Revenues shares	1,897,853	2,029,989	107%	459,881	257,392	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	653,837	653,837	100%	163,459	157,369	96%
Non Wage	483,697	403,231	83%	120,924	205,300	170%
Development Expenditure						
Domestic Development	760,319	972,904	128%	175,497	746,062	425%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,897,853	2,029,973	107%	459,880	1,108,731	241%
C: Unspent Balances						
Recurrent Balances						
		16	0%			
Wage		0				
Non Wage		16				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	16	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 2029,989,000 out of the annual budgeted figure of 1,897,853,000 representing 128% annual performance.

In the quarter the department received 257,392,000 out of the quarterly plan of 459,881,000 representing 56% 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 1,897,853,000 out of 2029973,000 representing an annual performance of 107% and a quarterly expenditure of 1,104,731 out of 459,880, representing a performance 24%. This is attributed an increase of sectoral transfers to LLG

Reasons for unspent balances on the bank account

The un spent non wage balance amounting to 16,000, representing a performance of 0%. The amount left is for bank charges.

Highlights of physical performance by end of the quarter

- 12 Months staff salaries paid from July to July
- 4 quarterly reports submitted
- 4 Livestock disease surveillance conducted
- 4 backstopping of extension staff conducted
- 41 Trade Licenses issued
- 74 tonnes of maize Bulk and sold

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*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	2,687,108	102%	660,236	645,121	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	29,123	63%	11,539	7,225	63%
Other Transfers from Central Government	0	103,882	0%	0	1,890	0%
Sector Conditional Grant (Non-Wage)	157,448	157,448	100%	39,362	39,362	100%
Sector Conditional Grant (Wage)	2,396,655	2,396,655	100%	599,164	596,644	100%
Development Revenues	1,703,210	1,490,730	88%	83,152	5,490	7%
District Discretionary Development Equalization Grant	300,000	295,757	99%	0	0	0%
External Financing	200,180	114,617	57%	50,045	5,490	11%
Multi-Sectoral Transfers to LLGs_Gou	44,128	11,954	27%	10,482	0	0%
Sector Development Grant	1,068,402	1,068,402	100%	0	0	0%
Transitional Development Grant	90,500	0	0%	22,625	0	0%
Total Revenues shares	4,344,155	4,177,838	96%	743,388	650,611	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,396,655	2,396,655	100%	599,161	620,837	104%
Non Wage	244,290	290,452	119%	61,073	122,530	201%
Development Expenditure						
Domestic Development	1,503,030	1,376,113	92%	33,107	682,132	2,060%
Donor Development	200,180	114,617	57%	50,045	67,168	134%
Total Expenditure	4,344,155	4,177,838	96%	743,386	1,492,666	201%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:596 Serere District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received Ugx.4,177,838,000 out of the annual planned revenue of 4,344,155,000 representing 96% annual performance. In the quarter alone, the department received Ugx. 650,611,000 out of the planned quarterly revenue of Ugx.743,388,000 representing 88% quarterly performance. The under performance of revenue in the quarter was due to failure to realize local revenue and district unconditional grant non wage. The quarterly revenue performance was as follows; Multisectoral transfers LLGs - Nonwage Ugx.7,225,000 (65%) Sectoral Conditional Grant(Non wage) Ugx .39,362,000 (100%) Sectoral Development Grant (Wage) Ugx.596,644,000 (100%) and External funding of Ugx.5,490,000.

Reasons for unspent balances on the bank account

There were no unspent funds in the department by the end of the financial year since all funds were utilized.

Highlights of physical performance by end of the quarter

Cumulatively, the department carried out the following activities: Paid staff salaries for 12 months.162,041 Out patients visited health facilities. 15,815 Inpatients were admitted to Health facilities. 9901 Deliveries conducted in health facilities. 26270 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

Quarter4

*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	11,919,301	100%	2,991,355	3,132,656	105%
District Unconditional Grant (Non-Wage)	15,157	0	0%	3,789	0	0%
District Unconditional Grant (Wage)	78,166	78,165	100%	19,541	19,541	100%
Locally Raised Revenues	18,008	0	0%	4,502	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,414	3,367	21%	4,104	647	16%
Other Transfers from Central Government	13,786	17,357	126%	3,447	0	0%
Sector Conditional Grant (Non-Wage)	2,154,734	2,151,257	100%	538,683	718,168	133%
Sector Conditional Grant (Wage)	9,669,155	9,669,155	100%	2,417,289	2,394,299	99%
Development Revenues	1,145,143	1,142,865	100%	19,872	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,488	77,210	97%	19,872	0	0%
Sector Development Grant	1,065,655	1,065,655	100%	0	0	0%
Total Revenues shares	13,110,563	13,062,165	100%	3,011,227	3,132,656	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,747,321	9,747,320	100%	2,436,830	2,413,841	99%
Non Wage	2,218,099	2,171,958	98%	554,525	728,748	131%
Development Expenditure						
Domestic Development	1,145,143	1,142,865	100%	29,372	817,592	2,784%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,110,563	13,062,143	100%	3,020,727	3,960,180	131%
C: Unspent Balances						
Recurrent Balances		23	0%			
Wage		0				
Non Wage		23				
Development Balances		0	0%			

Vote:596 Serere District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	23	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of Ugx. 13,062,165,000 out of the annual plan of Ugx.13,110,563,000 representing 100% annual performance. In the quarter alone, the department received Ugx.3,132,556,000 out of the quarterly plan of Ugx.3,011,227,000 representing 104% quarterly performance. The revenue performance in the quarter was as follows; Sector conditional grant Non wage Ugx.718,168,078, Sector conditional grant wage Ugx.2,394,299,355, District unconditional grant wage- Ugx.19,541,287, Multisectoral transfers to LLGs Ugx.646,900 There was no development revenue realized in the quarter due to the existing policy of releasing all development funds in the first 3 quarters.

Reasons for unspent balances on the bank account

The unspent balance amounting to Ugx 23,000 is meant for bank charges for the account.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months of April, May and June, Monitoring of school programmes conducted, Support supervision conducted, 3 Reports prepared, 3 Reports submitted to relevant authorities e.g council, Ministry of Education, Education office block completed, a 4 stance drain able pit latrine constructed, Construction of Kagwara Seed SS on going.

Vote:596 Serere District

Quarter4

*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	71,942	85%	21,230	27,031	127%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	56,524	56,524	100%	14,131	14,131	100%
Locally Raised Revenues	9,133	13,600	149%	2,283	12,000	526%
Multi-Sectoral Transfers to LLGs_NonWage	9,264	1,818	20%	2,316	900	39%
Development Revenues	1,521,068	1,979,169	130%	244,199	367,666	151%
Multi-Sectoral Transfers to LLGs_Gou	694,901	901,136	130%	139,939	253,380	181%
Other Transfers from Central Government	417,042	668,908	160%	104,260	114,287	110%
Sector Development Grant	409,125	409,125	100%	0	0	0%
Total Revenues shares	1,605,989	2,051,111	128%	265,429	394,697	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,524	56,524	100%	14,131	14,131	100%
Non Wage	28,397	15,418	54%	7,099	13,700	193%
Development Expenditure						
Domestic Development	1,521,068	1,979,169	130%	244,198	804,334	329%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,605,989	2,051,111	128%	265,428	832,165	314%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:596 Serere District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received Ugx.2,051,111,000 out of the annual approved budget of Ugx.1,605,989,000 representing 128% annual performance. In the current quarter under reporting, the department received Ugx.394,697,000 out of the quarterly plan of Ugx.265,429,000 representing 149% annual performance. The over performance in annual revenue was due to realization of more funds than planned from Local revenue, DANIDA and multisectoral allocations by lower local governments. The annual performance of the various revenue sources was as follow'; other transfers from central government(DANIDA) Ugx.668,908,000 (160%), Multisectoral transfer from LLGs Ugx, 901,136,000 (130%) ,Locally raised revenue Ugx.13,600,000 (149%) . The quarterly performance of the revenue sources was as follows; Development grant Ugx.367,666,000 (151%) and recurrent revenue of Ugx.27,031,000 (127%). The overall annual expenditure performance was at 128% while the quarterly expenditure performance stood at 314%. The over performance was due to the realization of more funds than planned.

Reasons for unspent balances on the bank account

There were no unspent funds in the department by end of the financial year as all funds were spent.

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 4 URF Report submitted to the URF headquarters,
Road works done,
Road committee meetings held,
Road supervision done in the two counties of Kasilo and Serere. Staff salaries paid for the quarter.

Vote:596 Serere District

Quarter4

*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	61,807	50%	30,933	15,129	49%
District Unconditional Grant (Non-Wage)	15,957	0	0%	3,989	0	0%
District Unconditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Locally Raised Revenues	10,000	200	2%	2,500	200	8%
Multi-Sectoral Transfers to LLGs_NonWage	38,057	1,890	5%	9,514	0	0%
Sector Conditional Grant (Non-Wage)	34,717	34,717	100%	8,679	8,679	100%
Development Revenues	441,922	416,923	94%	14,293	0	0%
District Discretionary Development Equalization Grant	25,171	25,171	100%	6,293	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,000	7,000	22%	8,000	0	0%
Sector Development Grant	384,752	384,752	100%	0	0	0%
Total Revenues shares	565,653	478,729	85%	45,225	15,129	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	25,000	100%	6,250	12,500	200%
Non Wage	98,731	36,807	37%	24,683	9,553	39%
Development Expenditure						
Domestic Development	441,922	416,923	94%	15,793	295,293	1,870%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	565,653	478,729	85%	46,725	317,345	679%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:596 Serere District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received a total of ugx 478,729,696 as conditional grant under central government transfers and locally revenue representing 85% of the annual budget. In the quarter alone ugx 15,129,000 was received representing 33% of the quarter plan. Out of this ugx 304.421m was spent representing 1990% of the quarter plan; while the cumulative expenditure represented 100% of the received funds.

Reasons for unspent balances on the bank account

All the funds were exhausted in the department by the end of the financial year.

Highlights of physical performance by end of the quarter

2 additional deep boreholes have been completed (motorized) making the 9 planned wells achieved ; 1 spring well completed and functional, 3 deep wells rehabilitated totaling 6 as planned ,and two (02) shallow well constructed under various funding at sub county level. one (1) urinal has also been completed summing up the approved investment as completed

Vote:596 Serere District

Quarter4

*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	114,240	76%	37,598	28,178	75%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Unconditional Grant (Wage)	95,631	95,631	100%	23,908	23,908	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,288	10,137	90%	2,822	2,152	76%
Sector Conditional Grant (Non-Wage)	8,472	8,472	100%	2,118	2,118	100%
Development Revenues	150,308	74,961	50%	44,660	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	135,308	59,961	44%	40,910	0	0%
Total Revenues shares	300,700	189,201	63%	82,258	28,178	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,631	95,631	100%	23,908	23,908	100%
Non Wage	54,760	18,609	34%	13,690	6,214	45%
Development Expenditure						
Domestic Development	150,308	74,961	50%	44,660	24,617	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	300,700	189,201	63%	82,258	54,739	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:596 Serere District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department has so far received 189,200,973 UGX representing 63% performance of the approved budget of UGX 300,699,916. This results from a shortfall of 24% and 50% annual recurrent and development budgets respectively. Development funds performed at UGX 74,960,787 representing 50% for both HLG and LLGs while the Recurrent budget performed at 76%. 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 2,152,000 UGX as Non-wage funds for their operations.

Reasons for unspent balances on the bank account

There was no unspent balance in the department's account by close of the FY 2018/19, hence the UGX 0 reflection.

Highlights of physical performance by end of the quarter

- 12 months staff salaries paid.
- 102 Ha of wetlands demarcated for restoration.
- 2 ENR monitoring for compliance surveys undertaken district-wide.
- 1 Laptop PC procured.
- 1 B/w printer procured.
- 2 public land titles processed.

Vote:596 Serere District

Quarter4

*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	294,774	33%	224,605	44,579	20%
District Unconditional Grant (Non-Wage)	15,350	0	0%	3,838	0	0%
District Unconditional Grant (Wage)	66,979	66,979	100%	16,745	16,745	100%
Locally Raised Revenues	24,191	6,000	25%	6,048	3,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	31,842	27,568	87%	7,961	7,320	92%
Other Transfers from Central Government	689,999	124,170	18%	172,500	0	0%
Sector Conditional Grant (Non-Wage)	70,058	70,058	100%	17,515	17,515	100%
Development Revenues	70,887	31,198	44%	18,182	0	0%
Multi-Sectoral Transfers to LLGs_Gou	70,887	31,198	44%	18,182	0	0%
Total Revenues shares	969,306	325,973	34%	242,787	44,579	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,979	66,979	100%	16,745	16,745	100%
Non Wage	831,440	227,785	27%	207,860	27,894	13%
Development Expenditure						
Domestic Development	70,887	31,198	44%	17,722	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	969,306	325,962	34%	242,326	44,638	18%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		11	0%			

Vote:596 Serere District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of Ugx.325,973,000 out of the expected annual budget of Ugx. 969,306,000 representing 34% annual performance. In the quarter alone, the department received Ugx.44,579,000 out of the quarterly plan of Ugx.242,328,000 representing 18% quarterly performance. The quarterly performance for the various revenue sources was as follows, District unconditional grant-wage- Ugx.16,744,750, Locally raised revenue Ugx.3,000,000, Multisectoral transfers to LLGs non wage- Ugx.7,319,500 and Sector conditional grant None wage Ugx.17,515,000. The funds were utilized to support office activities as planned.

Reasons for unspent balances on the bank account

The unspent funds in the department amounting to Ugx.10,527 is to cater for bank charges in the account.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months of April, May and June, Youth planning meetings conducted, Women planning meetings conducted, projects generated, Women council executives facilitated, Gender mainstreaming activities conducted, UWEPP projects monitored.

Vote:596 Serere District

Quarter4

*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	43,580	34%	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	33,000	100%	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	0	0%
District Discretionary Development Equalization Grant	174,009	182,000	105%	43,502	0	0%
External Financing	80,000	94,476	118%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,169	4,791	28%	4,292	0	0%
Total Revenues shares	398,131	324,847	82%	99,533	8,250	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,000	33,000	100%	8,250	8,250	100%
Non Wage	93,953	10,580	11%	23,488	566	2%
Development Expenditure						
Domestic Development	191,178	186,787	98%	47,794	41,769	87%
Donor Development	80,000	94,476	118%	20,000	43,070	215%
Total Expenditure	398,131	324,844	82%	99,533	93,654	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		4				
Donor Development		0				
Total Unspent		4	0%			

Vote:596 Serere District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively , the department received o total of Ugx.324,855,000 out of the annual plan of Ugx. 398,131,000 representing 82% annual performance. In the last quarter alone , the department received Ugx.8,250,000 only out of the quarterly plan of Ugx.99,533,000 representing 8% quarterly performance. The under performance in the quarter was due to release of all development grant within the previous quarters, Also non realization of Local revenue and district unconditional grant non wage affected the quarterly performance.The only realized revenue in the quarter was district unconditional grant wage of Ugx.8,250,000 for staff salaries in the quarter.

Reasons for unspent balances on the bank account

The unspent funds amounting to Ugx.3,862 in the departments account is for bank charges as all funds were exhaustively utilized.

Highlights of physical performance by end of the quarter

Staff salaries paid for the quarter (April, May and June), 3 sets of DTPC Minutes prepared,1 Quarterly Report prepared , 1 Quarterly reports submitted to relevant authorities, A laptop procured , 1 Quarterly monitoring conducted,1 quarterly reports prepared Motor vehicle repaired, Budget prepared, Budget submitted to MFPED.

Vote:596 Serere District

Quarter4

*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	54,584	110%	12,387	35,962	290%
District Unconditional Grant (Non-Wage)	10,159	30,000	295%	2,540	29,000	1142%
District Unconditional Grant (Wage)	15,623	15,623	100%	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	7,141	66%	2,712	3,056	113%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	49,546	54,584	110%	12,387	35,962	290%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,623	15,623	100%	3,906	3,906	100%
Non Wage	33,923	38,961	115%	8,481	32,056	378%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	49,546	54,584	110%	12,387	35,962	290%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:596 Serere District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received Ugx.54,584,000 out of the annual plan of Ugx.49,546,000 representing 110% annual revenue performance. In quarter four alone, the department received Ugx.35,962,000 out of the quarterly plan of Ugx.12,387,000 representing 290% quarterly performance. The over performance in revenue was due to allocation of more District unconditional grant non wage of Ugx.30,000,000 more than the plan of Ugx.10159,000 to enable audit department cover most of the institutions in the district.

The annual expenditure performance stood at 104% while the quarterly expenditure stood at 266%. All this was caused by realization of more funds than planned. The various revenue sources in the quarter performed as follows; District unconditional grant non wage Ugx.29,000,000 (1142%), District unconditional grant wage Ugx.3,906,000 (100%), Multisectoral transfers to LLGs- Non wage Ugx.3,056,000(113%).

All the funds were spent for recurrent activities as planned.

Reasons for unspent balances on the bank account

The allocated funds for fourth quarter was expended and all the funds received in the department were utilized according to plan and budget

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months in the quarter, Motorcycle tyres procured, Reports prepared, Reports submitted to different ministries, Motor cycle serviced, Facilitation of the departmental staff to submit the reports to the ministries was done, training of the staff on the professional course was also done

Vote:596 Serere District

Quarter4

*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 (Ushs Thousands)	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	Capture staff data, Pay staff salaries, Verify pensioners, Update staff records.
211101 General Staff Salaries	801,936	801,936	100 %		194,725
211103 Allowances (Incl. Casuals, Temporary)	3	120,683	4022781 %		120,683
212105 Pension for Local Governments	401,486	445,696	111 %		199,009
212107 Gratuity for Local Governments	714,450	746,216	104 %		378,744
Wage Rect:	801,936	801,936	100 %		194,725
Non Wage Rect:	1,115,939	1,312,596	118 %		698,437
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,917,875	2,114,531	110 %		893,161
Reasons for over/under performance:	The over performance was due to allocation of more local revenue and district unconditional grant non wage to the department.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) Of staff positions filled.	(80%) Staff positions filled		(80%)staff Positions filled	(80%)Staff positions filled
%age of staff appraised	(90%) Of staff appraised for both Higher and Lower Local governments.	(25%) Staff appraised		(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%) Staff salaries paid by 28th of every month		(98%)Staff salaries paid by 28th of every month	(90%)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%) Pensioners paid		(98%) Pensioners paid by 28th of every month	(98%)Pensioners paid
Non Standard Outputs:	Not Planned	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	6,000	10,204	170 %		8,804

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227001 Travel inland	24,000	65,862	274 %	13,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	76,066	254 %	22,414
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	76,066	254 %	22,414

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.	(6) Staff facilitated for training	(3)Capacity building sessions undertaken district wide.	(6)Staff facilitated for training
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan in place	(Yes) Capacity building plan in place	(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	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	15,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000

Reasons for over/under performance: No challenge faced

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Support supervision and inspections conducted in the district, data captured for staff salaries, project monitoring conducted district wide, backstopping of staff at both sub county and district headquarters conducted, Assets maintained and repaired at the district headquarters, meetings in the district headquarters conducted.	Support supervision conducted, Inspections conducted	Support supervision and inspections conducted in the district, data captured for staff salaries, project monitoring conducted district wide	Conduct field visits, supervise staff
227001 Travel inland	10,000	158,505	1585 %	121,415

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	158,505	1585 %	121,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	158,505	1585 %	121,415

Reasons for over/under performance: Need to have all facilities and institution covered.

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, meetings conducted, procurement adverts placed	Procurement adverts placed, Radio notices placed , Recruitment adverts placed, information bulletins prepared and circulated,meetings conducted.	Place adverts, make radio notices, conduct meetings.
221001 Advertising and Public Relations	9,997	13,250	133 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,997	13,250	133 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,997	13,250	133 %	4,000

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	News papers procured, staff performance monitored, reports prepared.	Periodicals and newspapers procured, Staff performance monitored, Technical backstopping conducted, reports generated	procure news papers, monitor staff performance, conduct on spot checks, backstop staff, prepare reports
221011 Printing, Stationery, Photocopying and Binding	5,703	7,994	140 %	3,000
227001 Travel inland	4,297	48,597	1131 %	29,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	56,591	566 %	32,201
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	56,591	566 %	32,201

Reasons for over/under performance: Increased revenue allocated to the department due to the need to facilitate various activities

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.	(1) Monitoring visit conducted in the LLGs and Health centers	(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 the LLGs and Health centers
No. of monitoring reports generated	(4) Asset monitoring reports generated.	(1) Asset monitoring report generated	(1)Monitoring report generated.	(1)Asset monitoring report generated
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
228003 Maintenance – Machinery, Equipment & Furniture	10,000	18,326	183 %	3,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	18,326	183 %	3,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	18,326	183 %	3,700

Reasons for over/under performance: No challenge faced

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,.	Payroll printed and pinned to the notice board,Pensioners verified, staff appraised.	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,	Print payroll , pin payroll to the notice board, Verify Pensioners , appraise staff.
212107 Gratuity for Local Governments	526	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	10,443	209 %	4,000
227001 Travel inland	34,474	38,283	111 %	5,000
227002 Travel abroad	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	48,726	97 %	9,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	48,726	97 %	9,000

Reasons for over/under performance:

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.	(50%) of staff trained in records management	(5%) of both the sub-county and district staff trained in records management.	(50%)of staff trained in records management
Non Standard Outputs:	No planned	N/A	N/A	N/A

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221011 Printing, Stationery, Photocopying and Binding	3,800	3,990	105 %	1,498
221012 Small Office Equipment	5,000	210	4 %	0
222002 Postage and Courier	1,200	724	60 %	362
227001 Travel inland	5,000	750	15 %	569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,674	38 %	2,429
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	5,674	38 %	2,429
Reasons for over/under performance: No challenge				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Tours and exchange visits conducted, Data collected, communications collected	Tours and exchange visits conducted, data collect, information disseminated	Tours and exchange visits conducted, Data collected and distributed to the beneficiaries.	Collect data,process data,disseminate information
227001 Travel inland	7,000	7,000	100 %	2,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	2,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,000	100 %	2,280
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement Adverts placed, Bids prepared , Market surveys conducted, evaluations conducted, contracts signed, monitoring conducted, sites handed and commissioned	Procurement adverts placed, Bids prepared, contracts awarded, sites handed.	Procurement Adverts placed, Bids prepared , Market surveys conducted, evaluations conducted, contracts signed, monitoring conducted, sites handed and commissioned.	place procurement advert, Prepare bids, conduct market surveys, conduct meetings.
221001 Advertising and Public Relations	10,000	8,500	85 %	3,200
221009 Welfare and Entertainment	5,000	7,476	150 %	3,697
221011 Printing, Stationery, Photocopying and Binding	5,000	12,865	257 %	8,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	28,841	144 %	15,262
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	28,841	144 %	15,262

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Good performance in local revenue.					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of vehicles purchased	(3) Motorcycles procured	(0) Not planned		(0)Motorcycles procured	(0)Not planned
Non Standard Outputs:	District Headquarters fenced, Capacity building conducted, A council Bus procured ,NUSAF projects implemented, Supplies procured, reports generated, reports prepared.	NUSAF Reports prepared, supplied procured, capacity building supported		District Headquarters fenced, Capacity building conducted, A council Bus procured ,NUSAF 3projects implemented, Supplies procured, reports generated, reports prepared.	Prepare reports, procure supplies, support staff on training
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 %		0
312213 ICT Equipment	3,500	0	0 %		0
312302 Intangible Fixed Assets	65,000	1,299,717	2000 %		1,240,972
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,226,748	1,324,717	59 %		1,240,972
Donor Dev:	0	0	0 %		0
Total:	2,226,748	1,324,717	59 %		1,240,972
Reasons for over/under performance: No challenge faced					
Total For Administration : Wage Rect:	801,936	801,936	100 %		194,725
Non-Wage Reccurent:	1,292,936	1,740,573	135 %		926,136
GoU Dev:	2,226,748	1,324,717	59 %		1,240,972
Donor Dev:	0	0	0 %		0
Grand Total:	4,321,620	3,867,226	89.5 %		2,361,833

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-15) Annual Performance report prepared and submitted to the Office of the Auditor General.	(4) Annual Performance report prepared and submitted to the Office of the Auditor General.		(2019-08-30)Done in quarter one	()Half Annual performance reports prepared and submitted to OAG and Accountant General
Non Standard Outputs:	N/A	Office block Extended,filling shelves procured, Desktop Computers Procured, Laptops Procured, Printers Procured, Furniture Procured.		Office block Extended,filling shelves procured, Desktop Computers Procured, Laptops Procured, Printers Procured, Furniture Procured.	Office block Extended Procured, Furniture Procured.
211101 General Staff Salaries	116,776	116,777	100 %		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	7,632	67 %		1,482
221016 IFMS Recurrent costs	30,000	11,376	38 %		0
223005 Electricity	800	519	65 %		0
224004 Cleaning and Sanitation	1,000	1,200	120 %		600
227001 Travel inland	3,663	8,070	220 %		0
Wage Rect:	116,776	116,777	100 %		29,194
Non Wage Rect:	55,063	29,797	54 %		2,082
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	171,839	146,573	85 %		31,276
Reasons for over/under performance:	No challenge				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(56107425) Value of Local Service Tax collected in the whole District.	(46500000) Local Service Tax collected in the whole District		(14026856)Value of Local Service Tax collected in the whole District.	(140268856)Local Service Tax collected in the whole District
Value of Other Local Revenue Collections	(300703975) Value of Other Local Revenue Collected	(75175993) Local Revenue Collected		(75175993)Value of Other Local Revenue Collected	(75175993)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 Budget Revised.	Local Revenue Budget Revised.	Local Revenue Budget Revised.
221009 Welfare and Entertainment	1,122	1,000	89 %	0
221011 Printing, Stationery, Photocopying and Binding	6,826	7,404	108 %	2,182
222001 Telecommunications	1,000	350	35 %	0
227001 Travel inland	10,010	8,461	85 %	1,580
227004 Fuel, Lubricants and Oils	11,174	10,717	96 %	1,500
228002 Maintenance - Vehicles	4,000	16,986	425 %	9,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,132	44,917	132 %	15,127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,132	44,917	132 %	15,127
Reasons for over/under performance:	No challenge			
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	(1) Date of Approval of the Annual Workplan to the Council at the Serere District Council Hall	(2019-04-30)Date of Approval of the Annual Workplan to the Council at the Serere District Council Hall	()Approved Annual Workplan to the Council at the Serere District Council Hall
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	(1) Draft Budget and Annual workplan to the Council at the Serere District Council Hall	(2019-03-15)Done in Quarter Three	()Presented draft Budget and annual work plan to council
Non Standard Outputs:	Supplementary Budget Prepared and Approved	Supplementary Budget prepared and Approved by District Executive Committee. Re-allocation Done	Supplementary Budget prepared and Approved by District Executive Committee. Re-allocation Done	Supplementary Budget prepared and Approved by District Executive Committee. Re-allocation Done
221009 Welfare and Entertainment	1,000	2,000	200 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,700	90 %	1,780
222001 Telecommunications	1,120	50	4 %	0

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227001 Travel inland	9,880	5,145	52 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,895	66 %	4,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	9,895	66 %	4,010

Reasons for over/under performance: No challenge

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, Abstracts Posted, Asste Register posted, LPOs captured.	Books of accounts posted,virements prepared,ledgers prepared,staff salaries paid, Vote books posted, Abstracts Posted, Asste Register posted, LPOs captured.	Books of accounts posted,virements prepared,ledgers prepared,staff salaries paid, Vote books posted, Abstracts Posted, Asste Register posted, LPOs captured.
221011 Printing, Stationery, Photocopying and Binding	4,150	1,280	31 %	1,280
221014 Bank Charges and other Bank related costs	996	567	57 %	123
227001 Travel inland	4,500	8,386	186 %	6,558
227004 Fuel, Lubricants and Oils	6,004	11,377	189 %	6,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,650	21,611	138 %	14,538
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,650	21,611	138 %	14,538

Reasons for over/under performance: No challenge

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Office of the Auditor General.	(4) Reports submitted to Office of the Auditor General.	(2019-08-30)Office of the Auditor General.	()Office of the Auditor General.
Non Standard Outputs:	Six Month Accounts prepared, Nine Month Accounts Prepared,	revision of Half Year done and Nine Month Accounts Prepared and Submitted to Office of Accountant General, Auditor General and Ministries	Activities done.	Six month accounts prepared and submitted to the office Accountant
221011 Printing, Stationery, Photocopying and Binding	5,000	5,234	105 %	1,532

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227001 Travel inland	12,000	32,301	269 %	23,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	37,535	221 %	25,102
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	37,535	221 %	25,102

Reasons for over/under performance: No challenge

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	72,000	90 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	72,000	90 %	0

Reasons for over/under performance: No challenge

<i>Total For Finance : Wage Rect:</i>	<i>116,776</i>	<i>116,777</i>	<i>100 %</i>	<i>29,194</i>
<i>Non-Wage Reccurent:</i>	<i>136,845</i>	<i>143,754</i>	<i>105 %</i>	<i>60,859</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>72,000</i>	<i>90 %</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>333,621</i>	<i>332,531</i>	<i>99.7 %</i>	<i>90,053</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 allowance paid, Monthly emoluments paid, Vehicle repaired		HLG and LLG staff salaries and gratuity paid, statutory salaries paid, ex-Gratia allowances paid, monthly allowances paid, medical expenses met, obituaries partly catered for, public relations maintained	Pay HLG gratuity, Pay statutory salaries , Pay ex-Gracia allowances, Meet medical expenses,Pay monthly emoluments, repair vehicle.
211101 General Staff Salaries	54,895	54,895	100 %		27,434
211103 Allowances (Incl. Casuals, Temporary)	92,590	142,669	154 %		94,074
221008 Computer supplies and Information Technology (IT)	1,200	3,196	266 %		1,048
222001 Telecommunications	3,200	4,880	153 %		1,750
227001 Travel inland	34,000	105,309	310 %		30,767
227002 Travel abroad	5,000	0	0 %		0

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228002 Maintenance - Vehicles	5,761	46,859	813 %	31,510
Wage Rect:	54,895	54,895	100 %	27,434
Non Wage Rect:	141,751	302,912	214 %	159,148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,647	357,807	182 %	186,582

Reasons for over/under performance: No major challenge.

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	District CC and procurement allowances paid, 4 district procurement meetings held, 4 reports prepared, 4 reports disseminated to relevant bodies.	District CC and procurement allowances paid, 1 District procurement meeting held, 1 report produced and disseminated to relevant bodies	Pay DCC and procurement allowances, Hold district procurement meetings, Prepare reports, Disseminate reports
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,830	118 %	1,100
221009 Welfare and Entertainment	240	475	198 %	180
221011 Printing, Stationery, Photocopying and Binding	340	135	40 %	55
227001 Travel inland	2,360	980	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,340	4,420	83 %	1,335
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,340	4,420	83 %	1,335

Reasons for over/under performance: There are only 4 members in the committee instead of the recommended 5.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Monthly salaries paid to the Chairperson DSC. DSC computer/laptop and printer procured. 150 staff recruited, 150 staff confirmed, 50 staff promoted, 10 staff transferred, 6 meetings held, 10 staff retired, 5 staff granted study leave, 	Monthly salaries paid to the chairperson DSC, 100 staff recruited, 5 staff promoted, 2 DSC meetings conducted	Monthly salaries paid to the Chairperson DSC. 25 staff recruited, 25 staff confirmed, 15 staff promoted, 2 staff transferred, 2 meetings held, 3 staff retired, 2 staff granted study leave.	Pay staff salaries, recruit staff, Promote staff, conduct meetings.
211103 Allowances (Incl. Casuals, Temporary)	5,800	15,750	272 %	7,440
221009 Welfare and Entertainment	1,000	2,430	243 %	1,800

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,115	106 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	300	360	120 %	300
227001 Travel inland	6,020	18,819	313 %	6,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,120	39,474	245 %	15,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,120	39,474	245 %	15,750
Reasons for over/under performance:	One member of the DSC representing PWDs passed on, The wage allocation could not allow recruitment of all staff required especially teachers and Health workers.			
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.	(153) Land applications (Allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenuer to freehold) cleared district wide	(40)Land applications (allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenure to freehold) cleared district-wide.	(40)Land applications (Allocation, leasehold, renewal, lease extension, lease transfer, conversion from customary tenuer to freehold) cleared district wide
No. of Land board meetings	(8) Land Board meetings held at the district hqtrs	(5) Land Board meetings held at the district headquarters	(2)Land Board meetings held at the district hqtrs	(2)Land Board meetings held at the district headquarters
Non Standard Outputs:	DLB facilitation and sitting allowances paid. DLB minutes prepared. DLB minutes submitted to line MDAs. Declaration of incomes, assets and liabilities records submitted to IGs office. Welfare and entertainment expenses met. Printing, stationery, photocopying and binding expenses met. Telecommunication expenses met. Travel inland expenses met.	DLB facilitation and sitting allowances paid, DLB minutes prepared and submitted to relevant stakeholders.	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.	Facilitate DLB meetings, prepare DLB minutes and submit to relevant stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	7,200	2,800	39 %	500
221009 Welfare and Entertainment	2,000	430	22 %	95
221011 Printing, Stationery, Photocopying and Binding	3,400	785	23 %	475
222001 Telecommunications	200	40	20 %	10

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227001 Travel inland	2,200	4,205	191 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,260	55 %	1,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	8,260	55 %	1,995

Reasons for over/under performance: Limited funding to facilitate more than one meeting to dispose of numerous land applications submitted.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Auditor general's queries reviewed district-wide.	(1)Auditor general's query reviewed district-wide.		
No. of LG PAC reports discussed by Council	(4) LGPAC reports prepared and circulated to relevant authorities.	(1)LGPAC report prepared and circulated to relevant authorities.		
Non Standard Outputs:	N/A	N/A		
211103 Allowances (Incl. Casuals, Temporary)	9,500	5,762	61 %	860
221009 Welfare and Entertainment	1,200	1,254	104 %	239
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %	300
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	500	200	40 %	50
227001 Travel inland	4,600	8,656	188 %	2,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	17,072	90 %	3,708
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	17,072	90 %	3,708

Reasons for over/under performance: No challenge faced

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held and relevant resolutions minuted.	(4) Council meeting held and relevant resolutions minuted	(2) Council meetings held and relevant resolutions minuted.	(1) Council meeting held and relevant resolutions minuted
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	26,560	14,220	54 %	5,400
221009 Welfare and Entertainment	2,720	2,760	101 %	385
221011 Printing, Stationery, Photocopying and Binding	4,000	4,700	118 %	600
222001 Telecommunications	800	150	19 %	0
227001 Travel inland	10,000	14,556	146 %	3,600

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228002 Maintenance - Vehicles	3,220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,300	36,386	77 %	9,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,300	36,386	77 %	9,985
Reasons for over/under performance: Limited understanding of the interpretation of council documents by councilors (PFMA 2015, LG FAR 2007)				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 standing committee meetings held committee allowances paid	4 standing committee meeting held, committee allowances paid	1 standing committee meeting held. Committee allowances paid.	conduct standing committee meetings, Pay committee allowances .
211103 Allowances (Incl. Casuals, Temporary)	50,400	19,522	39 %	2,400
221009 Welfare and Entertainment	2,400	8,039	335 %	600
221011 Printing, Stationery, Photocopying and Binding	3,600	5,400	150 %	900
221012 Small Office Equipment	2,800	0	0 %	0
222001 Telecommunications	800	600	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	33,561	56 %	4,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	33,561	56 %	4,050
Reasons for over/under performance: Limited understanding of the statutory instruments by members of the committees.				
Total For Statutory Bodies : Wage Rect:	54,895	54,895	100 %	27,434
Non-Wage Reccurrent:	304,511	442,084	145 %	195,971
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	359,407	496,979	138.3 %	223,405

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 Monthly staff salaries paid Extension and advisory services provided Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketeers, private extension service providers) registered. Priority commodities promoted and commercialized along the value chains Basic agricultural statistic on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared Farmers and farmer organizations trained in agribusiness Farmer households and farmer organizations at sub-county and district level profiled and registered Multisectoral planning and review meetings held Capacity for the extension workers	12 Months staff salaries paid 4 Planning and consultative visits to MAAIF conducted		3Monthly staff salaries paid 1 Planning and consultative visit to MAAIF conducted.	3 Months 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

653,837

100 %

157,369

Vote:596 Serere District**Quarter4**

221002 Workshops and Seminars	20,000	5,810	29 %	0
221003 Staff Training	4,000	3,021	76 %	3,021
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0 %	0
224006 Agricultural Supplies	19,784	0	0 %	0
227001 Travel inland	256,766	256,766	100 %	126,847
Wage Rect:	653,837	653,837	100 %	157,369
Non Wage Rect:	314,550	265,597	84 %	129,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	968,387	919,434	95 %	287,237

Reasons for over/under performance: The onset of rains was delayed which affected the agricultural activities and their associated sectors. However the improved performance in production of notably the maize, aquaculture and the increased number of improved livestock, sector is attributed to the recruitment and facilitation of the extension staff.

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 metallic and cushioned office chair procured	The department procured 10 motorcycles that were distributed to extension staff	Nil	
312201	Transport Equipment	63,000	63,000	100 %	0
312202	Machinery and Equipment	14,344	14,344	100 %	594
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	77,344	77,344	100 %	594
	Donor Dev:	0	0	0 %	0
	Total:	77,344	77,344	100 %	594

Reasons for over/under performance: The acquisition of 10 motorcycles utilizing the extension development grant and the additional 8 motorcycles provided by the MAAIF through the directorate of extension, made great strides in solving the transport setback witnessed by the staff. The remaining number of 15 extension staff, lack means of transport.

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Quarter4

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 : 0182 District Production Services					
Higher LG Services					
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	1. Vaccinations against rabies 794 pets. Issued card certificates in order to keep track of vaccination record. 2. Vaccination against NCD 73,080 birds 3. Vaccination of poultry against Fowl pox 343 birds 4. Gomboro 1,700 birds 5. Fowl typhoid 678 birds 6. Vaccinated 245 sheep against PPR 7. Vaccinated 1,200 heads of cattle against CBPP 8. Conducted AI on cows 9. Conducted 1 disease surveillance 10. Issued of livestock movement permits and revenue collection in Kasilo and Ocaapa markets			1. Vaccinations against rabies 794 pets. Issued card certificates in order to keep track of vaccination record. 2. Vaccination against NCD 73,080 birds 3. Vaccination of poultry against Fowl pox 343 birds 4. Gomboro 1,700 birds 5. Fowl typhoid 678 birds 6. Vaccinated 245 sheep against PPR 7. Vaccinated 1,200 heads of cattle against CBPP 8. Conducted AI on cows 9. Conducted 1 disease surveillance 10. Issued of livestock movement permits and revenue collection in Kasilo and Ocaapa markets
227001 Travel inland	7,000	7,000	100 %		1,612
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,000	100 %		1,612
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	7,000	100 %		1,612
Reasons for over/under performance:	The under performance is because of under staffing in the Sector, we currently have only 7 staff out of the 14 approved vacancies. The over performance in some areas like vaccination is because of continued sensitization and mobilization of farmers to under take the vaccination and immunization in order to control disease out breaks				
Output : 018204 Fisheries regulation					
N/A					

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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	14 Supervision of landing site activities 4 Data collection and analysis 4 Training of fisheries stakeholders on fish regulation and laws 32 Advisory services to fish farmers 5 Supervision of fish pond management activities 8 Regulation of fishing conducted 18 Backstopping sub county staff conducted	Supervision of landing site activities Data collection and analysis Training of fisheries stakeholders on fish regulation and laws Advisory services to fish farmers Supervision of fish pond management activities Regulation of fishing conducted Backstopping sub county staff conducted	
221011 Printing, Stationery, Photocopying and Binding	300	220	73 %	0
227001 Travel inland	7,400	8,817	119 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	9,037	117 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,700	9,037	117 %	0
Reasons for over/under performance:	The illegal fishing gears persisted and reduced on fish conservation and catches; the fish farmers had no access to fish fingerlings and fish feeds in the quarter hence no stocking of ponds; the floating suddes and islands affected fishing through blockages and destruction of fishing nets. The improvement in transport facilitation made many advisory visits possible. More regulatory visits made possible due proper coordination with LCIs in some sub counties.			

Output : 018205 Crop disease control and regulation

N/A

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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	2 pest & disease surveillance visit conducted 6 plant clinics conducted. 1 GPS Garmin procured. 4 Supervision & monitoring visit conducted. 1 office table procured 1 Data hard disk procured. 1Google Earth software procured. 6000 Citrus seedlings procured. 3 Bags of serenut 14 groundnut seed procured. 3 Consultative visits to MAAIF conducted. 1 Grinding mill procured 1 Meeting with agro input dealers conducted. Office activities facilitated.	1 pest & disease surveillance visit conducted 2 plant clinics conducted. 1 GPS Garmin procured. 1 Supervision & monitoring visit conducted. 1 office table procured 1 Data hard disk procured. 1Google Earth software procured. 6000 Citrus seedlings procured. Office facilitated	
221008	Computer supplies and Information Technology (IT)	279	279	100 %	279
221011	Printing, Stationery, Photocopying and Binding	360	360	100 %	360
222001	Telecommunications	200	200	100 %	200
223005	Electricity	160	160	100 %	60
223006	Water	492	240	49 %	140
227001	Travel inland	80,515	43,657	54 %	26,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	82,006	44,896	55 %	27,164
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	82,006	44,896	55 %	27,164
Reasons for over/under performance:		The increased number of extension staff recruited and the facilitation provided to them			
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	(810) Tse tse traps procured and deployed; Kateta Kadungulu Bugondo Olio Atiira Pingire Kyere	()	(300)Tse tse traps procured and deployed; Kateta 42 Kadungulu 58 Bugondo 70 Olio 32 Atiira 50 Pingire 27 Kyere 23

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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	KTB Bee hives distributed; Olio 60 Pingire 12 Bee hive smokers Olio 5 and Pingire 1 Bee Suits; Olio 5, Pingire 1 Training; 9 trainings conducted for 128 farmers in the S/C of Bugondo, Kadungulu and Pingire Live Baits; 510 Cattle were sprayed in Kateta, Pingire and Kyere S/C 24 Monitoring trips of Tse tse population 5 Consultative trip made to MAAIF 8 Surveillance trips on game and pests 2 Supervision of collection of agricultural statistics Conducted 4 advisory services to model farmers	KTB Bee hives distributed; Olio 60 Pingire 12 Bee hive smokers Olio 5 and Pingire 1 Bee Suits; Olio 5, Pingire 1 Training; 9 trainings conducted for 128 farmers in the S/C of Bugondo, Kadungulu and Pingire Live Baits; 225 Cattle were sprayed in Kateta, Pingire and Kyere S/C 12 Monitoring trips of Tse tse population 1 Consultative trip made to MAAIF 2 Surveillance trips on game and pests Supervision of collection of agricultural statistics Conducted advisory services to model farmers	
227001	Travel inland	9,500	9,960	105 %	2,180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,500	9,960	105 %	2,180
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,500	9,960	105 %	2,180
Reasons for over/under performance:		High bee pest prevalence throughout the district Indiscriminate of insecticide is threatening the agricultural sub sector Tse tse prevalence in Kateta, Pingire and Olio S/C The provision of motorcycles and field allowances has greatly improved the performance of the sector. The sector plans for more bee pest controlling activities. Do more tse surveillance and control.			
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	Hold 4 planning meeting 4 Monitoring and supervision of production activities conducted 4 Consultative visit to MAAIF made Agricultural statistics compiled 4 Quarterly reports delivered to MAAIF	Hold 1 planning meeting Monitoring and supervision of production activities Make a consultative visit to MAAIF Compile Agricultural statistics Deliver quarterly reports to MAAIF	
221011	Printing, Stationery, Photocopying and Binding	1,150	1,134	99 %	649
222001	Telecommunications	1,234	1,234	100 %	1,041

Quarter4

Reasons for over/under performance:	Agricultural activities and their associated sectors were affected by the delayed onset of rainfall. Despite these setback, there has been an improvement in the performance in the sectors notably; maize production, the number of fish ponds and the number of improved livestock breed.
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Output : 018272 Administrative Capital

Non Standard Outputs:

Reasons for over/under performance:

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	36,581	94 %	22,786
312202 Machinery and Equipment	6,004	10,690	178 %	0
312203 Furniture & Fixtures	8,970	6,600	74 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,870	53,871	100 %	29,386
Donor Dev:	0	0	0 %	0
Total:	53,870	53,871	100 %	29,386

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	(4) Radio talk shows conducted on Group registration, market information dissemination,	(0)No Radio talk shows to be conducted during the quarter.	(02) Radio talk shows conducted on Group registration, market information dissemination,
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Lower local governments sensitized on Trade.	(3) 3Trade sensitization meetings conducted in Atiira, Opuure and kyere communities.	(01) Lower local governments of Serere TC sensitized on Trade	(0)Trade sensitization meetings conducted in Atiira, Opuure and kyere communities.

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No of businesses inspected for compliance to the law	(60) Businesses inspected for compliance to the applicable laws	(42) 42 Agricultural chemical and input shops inspected. these include supermarkets,weldin g shops, timber shops, drug shops.	(5) 5 businesses inspected for compliance to the applicable laws	(42)Agricultural chemical and input shops inspected. the exercise was jointly conducted with health inspectors.
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	(88) 88 businesses issued with trading licenses. they included among others Mobile money shops, produce and general merchandise shops, among others.	()	(88)88 businesses issued with trading licenses
Non Standard Outputs:	Not planned for.		Not planned for.	
227001 Travel inland	2,000	2,000	100 %	674
227004 Fuel, Lubricants and Oils	500	500	100 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	954
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,500	100 %	954
Reasons for over/under performance:	The exercise was jointly conducted with other stake holders hence no challenges realized during the activity.			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) Awareness radio talk shows Participated in	(2) 2 radio talk shows participated in on BUBU policy	() 1 awareness radio talk show participated in.	(2) 2 radio talk shows participated in on BUBU policy
No of businesses assisted in business registration process	(6) Business enterprises registered.	(2) 2 businesses assisted in business registration process, Serere Township youth association and Ogangai Traders.	()At least 2 businesses registered during the quarter.	(2) businesses assisted in business registration process, Serere Township youth association and Ogangai Traders.
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.	No planned for .	Not planned for.	No planned for .
221009 Welfare and Entertainment	800	800	100 %	370
227001 Travel inland	1,800	1,800	100 %	394
228002 Maintenance - Vehicles	400	400	100 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,028
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,028
Reasons for over/under performance:	Inadequate financial resources could not allow all the planned to be achieved.			
Output : 018303 Market Linkage Services				

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No. of producers or producer groups linked to market internationally through UEPB	() Producer groups linked to market internationally through UEPB.	(1) Serere Agro processors producer group linked to market.	()	(1)Serere Agro processors producer group linked to market.
No. of market information reports disseminated	(16) Market information reports disseminated.	()	(4)4 reports with Market information disseminated.	(4)4 market information reports disseminated
Non Standard Outputs:	Not Planned for.	Not planned for	Not planned for.	Not planned for
227001 Travel inland	2,000	2,000	100 %	644
228002 Maintenance - Vehicles	500	500	100 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,500	100 %	856

Reasons for over/under performance: Not planned for

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(30) Cooperative groups supervised.	(13) 13 cooperative groups supervised. Thses include both Financial and consumer cooperatives.	()10 Cooperative groups supervised	()13 cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) Cooperative groups mobilized for registration	(4) 4cooperative groups mobilised for registration, Olio Walimu sacco, Serere township youth sacco, Kidetock Rice growers group and kyere youth group.	()3 Cooperative groups mobilized for registration	()4 cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(8) No.of cooperatives assisted in registration	() Olio Walimu sacco and Labori cooperative society	()2 cooperatives assisted in registration	(2)Olio Walimu sacco and Labori cooperative society
Non Standard Outputs:	Not planned for.	Not planned for	Not Planned for.	Not planned for
222001 Telecommunications	200	200	100 %	28
227001 Travel inland	1,800	1,800	100 %	86
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	114

Reasons for over/under performance: Non compliance by the interim leadership of these group in submitting the necessary requirements for registration.

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in the district development plan.	(1) 1 tourism promotion activities mainstreamed in district development plans	()1 Tourism promotion activity mainstreamed in the district development plan.	(1)1 tourism promotion activities mainstreamed in district development plans
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Number and name of hospitality facilities recorded.	(4) Country Resort Serere, Hani Motel in Ocaapa Rd, Sunset inn at Upper shops Serere, Luxury Guest House at Kidetok Road, Serere	(0)1 Maama's restaurant in Kikoota in Serere Town council	(0)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(1) Number and name of new tourist sites identified.	(0)	(0)Not Planned for.	(0)
Non Standard Outputs:	Not planned for.		Not planned for.	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	554
227001 Travel inland	1,000	1,000	100 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	2,200	100 %	844

Reasons for over/under performance: Not adequate financial support to complete round up exercise.

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(1) No of opportunities identified for industrial development	(1) 1 opportunity identified for industrial development in Serere Town Council.	(0)Not planned for.	(0)1 opportunity identified for industrial development
No. of producer groups identified for collective value addition support	(4) No of producer groups identified for collective value addition.	(0)	(0)1 producer group identified for collective value addition.	(33)33 producer groups identified for collective value addition support
No. of value addition facilities in the district	(6) No. of value addition facilities in the district recorded.	(0)	(0)1 value addition facility monitored in the district.	(0)
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.	(0)	(1)1 report on the nature of value addition support existing and needed is produced and sent to CAO for further necessary action during the quarter.	(0)
Non Standard Outputs:	Planned for.	Not planned for	Not planned for.	Not planned for
227001 Travel inland	2,370	2,370	100 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,370	2,370	100 %	524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,370	2,370	100 %	524

Reasons for over/under performance: This high performance was due to increased staffing in the department

Output : 018307 Sector Capacity Development

N/A

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Non Standard Outputs:	Capacity of Commercial Officer built in co-operatives.	Not planned for	Not planned	Not planned for
221009 Welfare and Entertainment	1,500	1,500	100 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	152
Reasons for over/under performance:	Not planned for			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly Sector activities conducted.	Not planned for	Annual review of the sector activities and appraisal held.	Not planned for
227001 Travel inland	2,200	2,200	100 %	799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	2,200	100 %	799
Reasons for over/under performance:	Not planned for			
Total For Production and Marketing : Wage Rect: 653,837 653,837 100 % 157,369				
Non-Wage Reccurent: 467,522 383,240 82 % 186,951				
GoU Dev: 193,183 193,183 100 % 83,994				
Donor Dev: 0 0 0 % 0				
Grand Total: 1,314,542 1,230,260 93.6 % 428,314				

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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 3 months		
211101 General Staff Salaries	2,396,655	2,396,655	100 %		620,837
Wage Rect:	2,396,655	2,396,655	100 %		620,837
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,396,655	2,396,655	100 %		620,837
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sensitization on Hygiene	N/A			Not planned
221011 Printing, Stationery, Photocopying and Binding	2,315	2,315	100 %		2,315
227001 Travel inland	10,685	19,950	187 %		19,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	22,265	171 %		22,265
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,000	22,265	171 %		22,265
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) Out patients visited 4 NGO facilities.	(10,163) Patients registered, weighed, triaged, clinically examined, sent for investigations, results received and treatment given.Children identified, immunised and outreach programmes conducted	()		(1444)Patients registered, weighed, triaged, clinically examined, sent for investigations, results received and treatment given.Children identified, immunised and outreach programmes conducted

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Number of inpatients that visited the NGO Basic health facilities	(2500) Inpatients were admitted to NGO facilities.	(2132) In patients recieved from OPD, beds allocated, treatment given, monitored and patients discharged upon improvement.	()	(527)In patients recieved from OPD, beds allocated, treatment given, monitored and patients discharged upon improvement.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1400) Deliveries conducted in NGO facilities.	(1767) Deliveries conducted in NGO health facilities	()	(336)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.	(4800) Children identified and immunised with Pentavalent vaccines in static and Outreach sites	()	(1253)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	10,866	89 %	3,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,230	10,866	89 %	3,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,230	10,866	89 %	3,057
Reasons for over/under performance:	Collaboration between the Government and private sector,improved quality of serice in the Private sector, Availability of vaccines			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(180) Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,M ALARIA ,infection control,viral load and quality improvement ,5S strategies in all the 23 health facilities of the district.	(155) Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,M ALARIA ,infection control,viral load and quality improvement ,5S strategies, NTD post surveillance, Revised HMIS tools, HIV New guidelines, Viral Load Quality improvement, Assisted Partner notification, Management of Neonatal diseases in all the 23 health facilities of the district.	()	(121)Health workers trained in government health facilities on various programmes like Viral load Quality improvement, Assisted Partner notification in all the 23 health facilities of the district.
No of trained health related training sessions held.	(80) Trained health related sessions held in 21 health facilities in the district at 10 sub countie and town councils.	(74) health related sessions held in 21 health facilities in the district at 8 sub countie and 4 town councils.	()	(12)health related sessions held in 21 health facilities in the district at 8 sub countie and 4 town councils.

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Number of outpatients that visited the Govt. health facilities.	(260000) Outpatients visited 16 government facilities.	(151878) clients Registered, weighed, triaged, clinically examined, sent for investigations, results received, treatment given,	()	(42300)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.	(13683) In Patients recieved from OPD, Bed allocated, inpatient treatment given, monitored and discharged after improvement	()	(3591)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.	(8134) Deliveries conducted in government facilities.	()	(1987)Deliveries conducted in government facilities.
% age of approved posts filled with qualified health workers	(100%) Approved posts filled by District Service Commission in the District.	(62%) Approved posts filled	()	(62%)Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with trained ,functional VHTS reporting quarterly.	(100%) Villages with functional VHTS reporting quarterly.	()	(100%)Villages with functional VHTS reporting quarterly.
No of children immunized with Pentavalent vaccine	(12000) Children immunized with Pentavalent3 vaccine.	(21470) Children identified, immunised and outreach programmes conducted	()	(8097)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	101,046	32 %	28,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,729	101,046	89 %	28,431
Gou Dev:	0	0	0 %	0
Donor Dev:	200,180	0	0 %	0
Total:	313,909	101,046	32 %	28,431
Reasons for over/under performance:	Improved performance due to Indoor residual spraying, intensified outreaches and availability of drugs			

Output : 088156 Hand Washing Facility Installation(LLS.)

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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) 105 villages identified, followed up and verified in 10 parishes, 48 Natural leaders trained, 6 supervision visits conducted by technical team and political leaders, sanitation resolutions enacted and enforced, 1 district & 2 Sub county advocacies conducted, 2 Sanitation week celebrated, 2 VHT monthly meetings held,3 quarterly technical review meetings held, 3 radio talk shows held, institutional triggering done in 7 schools.	()	(0)No activities conducted
Non Standard Outputs:	N/A	N/A		No activities held
263201 LG Conditional grants (Capital)	90,500	90,436	100 %	9,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,500	90,436	100 %	9,471
Donor Dev:	0	0	0 %	0
Total:	90,500	90,436	100 %	9,471
Reasons for over/under performance:	Delayed release of Quarter 4 Sanitation funds.			
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 planned
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:	N/A			
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				

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Non Standard Outputs:		N/A	Ongoing projects in Kagwara and Aarapoo HC2 to HC3 Monitored, Upgrading works supervised in Kagwara & Aarapoo HCII, Upgrading Aarapoo HCII to HCIII; Kagwara HCII to HCIII payment advanced.			Monitoring ongoing projects in Kagwara and Aarapoo HC2 to HC 3.
312101	Non-Residential Buildings	150,402	104,670	70 %		104,670
312102	Residential Buildings	800,000	800,000	100 %		497,861
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		950,402	904,670	95 %		602,531
Donor Dev:		0	0	0 %		0
Total:		950,402	904,670	95 %		602,531
Reasons for over/under performance:		Release of funds from previous quarters led to over performance.				
Output : 088183 OPD and other ward Construction and Rehabilitation						
No of OPD and other wards constructed		(1) Surgical ward constructed in Serere HC IV.	(1) Surgical ward constructed in a phased manner.	()		(1)No activity conducted
Non Standard Outputs:		N/A	N/A			Not planned
312101	Non-Residential Buildings	300,000	360,130	120 %		60,130
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		300,000	360,130	120 %		60,130
Donor Dev:		0	0	0 %		0
Total:		300,000	360,130	120 %		60,130
Reasons for over/under performance:		Delayed release of 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.	(0) No output	()		(0)Not undertaken in the quarter
Non Standard Outputs:		N/A	N/A			Not planned
312104	Other Structures	3,000	0	0 %		0

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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: Delayed release of funds

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

N/A				
Non Standard Outputs:	Support supervision conducted, Mobilization done, vehicles maintained, compound cleaned, reports produced and submitted, computers maintained, HUMC and DHT trained on supervision skills, Accountability handled, Data validation conducted, Motor vehicles and motor bicycles and other equipments serviced and repaired, Medical expenses paid	Small equipment repaired, Support supervision conducted, Cold chain maintained, support supervision on data analysis and data use conducted, School sanitation inspection carried out, Skin to skin mentorship done, air time purchased, vehicles maintained, periodicals and Newspapers purchased, compound cleaned, stationery purchased, computers maintained, welfare and entertainment	Support supervision conducted, air time purchased, vehicles maintained, periodicals and Newspapers purchased, compound cleaned, stationery purchased, computers maintained, welfare and entertainment	Repairing small equipment, conducting support supervision, Maintaining cold chain, conducting support supervision on data analysis and data use, inspecting school sanitation. Mentoring on skin to skin, distributing vaccines, conducting outreaches, inspecting markets and eating places.
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	2,000	100 %	2,000
221007 Books, Periodicals & Newspapers	1,285	10,013	779 %	0
221008 Computer supplies and Information Technology (IT)	1,600	440	28 %	0
221009 Welfare and Entertainment	400	1,177	294 %	506
221011 Printing, Stationery, Photocopying and Binding	3,200	4,016	126 %	2,215
221012 Small Office Equipment	500	294	59 %	162
221014 Bank Charges and other Bank related costs	720	651	90 %	0
221017 Subscriptions	720	463	64 %	0
222001 Telecommunications	1,410	2,700	191 %	2,000
223005 Electricity	400	100	25 %	0

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223006 Water	400	365	91 %	50
224004 Cleaning and Sanitation	315	300	95 %	0
227001 Travel inland	26,400	85,230	323 %	39,424
227004 Fuel, Lubricants and Oils	10,000	14,450	145 %	14,450
228002 Maintenance - Vehicles	7,000	3,460	49 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,525	1,494	98 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,175	127,153	215 %	61,552
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,175	127,153	215 %	61,552
Reasons for over/under performance:		Timely release of funds led to timely implementation of department's activities.		
<i>Total For Health : Wage Rect:</i>	<i>2,396,655</i>	<i>2,396,655</i>	<i>100 %</i>	<i>620,837</i>
<i>Non-Wage Reccurrent:</i>	<i>198,133</i>	<i>261,329</i>	<i>132 %</i>	<i>115,305</i>
<i>GoU Dev:</i>	<i>1,458,902</i>	<i>1,364,159</i>	<i>94 %</i>	<i>672,132</i>
<i>Donor Dev:</i>	<i>200,180</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,253,870</i>	<i>4,022,143</i>	<i>94.6 %</i>	<i>1,408,274</i>

Vote:596 Serere District

Quarter4

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 salaried paid for the Months of April, May and June			Staff salaried paid for the Months of April, May and June
211101 General Staff Salaries	7,487,202	7,580,789	101 %		1,848,811
227001 Travel inland	25,000	0	0 %		0
Wage Rect:	7,487,202	7,580,789	101 %		1,848,811
Non Wage Rect:	25,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,512,202	7,580,789	101 %		1,848,811
Reasons for over/under performance: Some staff missing salaries					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1200) Teachers paid salaries	(1200) Teachers paid salaries		(1200)Teachers paid salaries	(1200)Teachers paid salaries
No. of qualified primary teachers	(1200) Qualified Primary teachers	(1200) Qualified Primary teachers		(1200)Qualified Primary teachers	(1200)Qualified Primary teachers
No. of pupils enrolled in UPE	(94300) Pupils enrolled in UPE	(87246) Pupils enrolled in UPE		(94300)Pupils enrolled in UPE	(87246)Pupils enrolled in UPE
No. of student drop-outs	(1040) Maintain attendance	(241) Students dropouts		(260)student dropouts	(115)Students dropouts
No. of Students passing in grade one	(250) Pupils passing in grade one	(162) Pupils passing in grade one		(0)N/A	(162)Pupils passing in grade one
No. of pupils sitting PLE	(5459) Pupils sitting PLE	(5940) Pupils sitting PLE		(5459)Pupils sitting PLE	(5940)Pupils sitting PLE
Non Standard Outputs:	Not planned	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	816,850	851,236	104 %		272,283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	816,850	851,236	104 %		272,283
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	816,850	851,236	104 %		272,283
Reasons for over/under performance: Lack of meals for students leading to absenteeism.					
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) Classrooms constructed		(0)Classrooms constructed	(0)Not planned in the quarter
Non Standard Outputs:	Not Planned	N/A		N/A	Not planned
312101 Non-Residential Buildings	130,000	169,412	130 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	130,000	169,412	130 %		0
Donor Dev:	0	0	0 %		0
Total:	130,000	169,412	130 %		0
Reasons for over/under performance:	No challenge faced.				
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	(4) Primary schools received furniture		(0)Receive 3 seater desks	(4)Primary schools received furniture
Non Standard Outputs:	Not Planned	N//A		N/A	Not planned
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:	Limited funding				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries for 162 secondary school teachers paid for 12 months	Staff salaries for 162 secondary school teachers paid for the months in the quarter		Staff salaries for 162 secondary school teachers paid for 3 months of April, May, and June	Pay staff salaries
211101 General Staff Salaries	1,954,208	1,906,114	98 %		488,552

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Wage Rect:	1,954,208	1,906,114	98 %	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	1,906,114	98 %	488,552

Reasons for over/under performance: Missing names in the payroll

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(8850) Students Enrolled in USE	(7680) Students enrolled in USE	(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) Teaching and Non teaching staff paid	(245)Teaching and Non teaching staff paid	(189)Teaching and Non teaching staff paid
No. of students passing O level	(2000) Students passing O Level	(300) Students passing O level	(0)N/A	(300)Students passing O level
No. of students sitting O level	(3500) Students sitting O level	(4500) Sitting O level	(0)N/A	(4500)Sitting O level
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	1,074,526	1,088,831	101 %	358,175

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,074,526	1,088,831	101 %	358,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,074,526	1,088,831	101 %	358,175

Reasons for over/under performance: Limited USE grants to schools

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)	Construction of Classroom blocks, Latrines, Offices, Science labs on going.	Kagwara Seed Secondary School Constructed (Office block, Classrooms,Latrines and Science Laboratory, Furniture and Library)	Construct classrooms, Construct offices, Construct VIP pit latrines, Construct science laboratory.
281504 Monitoring, Supervision & Appraisal of capital works	73,050	64,947	89 %	64,947
312101 Non-Residential Buildings	645,000	665,655	103 %	665,655
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	730,602	97 %	730,602
Donor Dev:	0	0	0 %	0
Total:	750,000	730,602	97 %	730,602

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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) Tertiary instructors paid		(21)Tertiary Instructors Paid	(21)Tertiary instructors paid
No. of students in tertiary education	(438) Students Enrolled in tertiary institution	(438) Students enrolled in Tertiary institutions		(438)Students Enrolled in tertiary institution	(438)Students enrolled in Tertiary institutions
Non Standard Outputs:	Not Planned	N/A		N/A	N/A
211101 General Staff Salaries	227,745	240,876	106 %		56,936
Wage Rect:	227,745	240,876	106 %		56,936
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	227,745	240,876	106 %		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 , promote skills programmes .
263104 Transfers to other govt. units (Current)	116,855	116,998	100 %		38,952
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,855	116,998	100 %		38,952
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,855	116,998	100 %		38,952
Reasons for over/under performance: No challenge faced.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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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, Reports prepared, Monitoring conducted, Staff salaries paid.	Support supervision conducted, school monitoring conducted, Reports prepared, Reports submitted to relevant Authorities and line Ministries, Salaries paid for Education Headquarters staff.	Supervise staff, conduct support supervision, prepare reports, monitor school programmes, Pay staff salaries
211101 General Staff Salaries	78,166	19,541	25 %	19,541
211103 Allowances (Incl. Casuals, Temporary)	5,511	34,392	624 %	10,645
221011 Printing, Stationery, Photocopying and Binding	603	1,452	241 %	544
222001 Telecommunications	66	1,259	1907 %	0
227001 Travel inland	27,000	32,858	122 %	12,857
227004 Fuel, Lubricants and Oils	19,820	10,712	54 %	3,792
Wage Rect:	78,166	19,541	25 %	19,541
Non Wage Rect:	53,000	80,671	152 %	27,837
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,166	100,213	76 %	47,378

Reasons for over/under performance: Limited funding.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Schools monitored, Support supervision conducted, Reports Prepared, Reports submitted to relevant Authorities	Monitoring conducted, Support supervision conducted, Reports prepared, Reports submitted to relevant authorities.	Schools monitored, Support supervision conducted, Reports Prepared, Reports submitted to relevant Authorities	Monitor school programmes, Support supervise staff, Prepare reports, Submit reports
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: Poor road network to some hard to reach areas

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports activities facilitated Sports training conducted District team selected.	Post primary Athletics facilitated		Facilitate Sports activities

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221017 Subscriptions	3,000	0	0 %	0
227001 Travel inland	62,000	30,854	50 %	30,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,000	30,854	47 %	30,854
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,000	30,854	47 %	30,854

Reasons for over/under performance: No challenge faced

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: None release of funds

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	PLE Supported Facilitated, Monitoring conducted	Not undertaken in the quarter		Not undertaken in the quarter
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: None realization of funds

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 constructed, a 4 stance drain-able pit latrine constructed.	Education Office block completed, 4 Stance VIP latrine constructed for Education department	Monitor construction works.
312101 Non-Residential Buildings	172,155	165,641	96 %	68,951

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,155	165,641	96 %	68,951
Donor Dev:	0	0	0 %	0
Total:	172,155	165,641	96 %	68,951

Reasons for over/under performance: Delayed procurement process.

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

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

Reasons for over/under performance: Non realization of funds to support the activities

<i>Total For Education : Wage Rect:</i>	<i>9,747,321</i>	<i>9,747,320</i>	<i>100 %</i>	<i>2,413,841</i>
<i>Non-Wage Reccurrent:</i>	<i>2,201,685</i>	<i>2,168,591</i>	<i>98 %</i>	<i>728,101</i>
<i>GoU Dev:</i>	<i>1,065,655</i>	<i>1,065,655</i>	<i>100 %</i>	<i>799,553</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>12,981,566</i>	<i>99.7 %</i>	<i>3,941,494</i>

Vote:596 Serere District**Quarter4****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.	4 quarters salaries paid			3quarters salaries paid
211101 General Staff Salaries	56,524	56,524	100 %		14,131
221004 Recruitment Expenses	3,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	12,000	300 %		12,000
221009 Welfare and Entertainment	396	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	404	1,000	248 %		800
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	56,524	100 %		14,131
Non Wage Rect:	19,133	13,600	71 %		12,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,657	70,124	93 %		26,931
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)	(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)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) 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),	()	(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),
Non Standard Outputs:	Extra Road worked on from Interests	N/A		N/A
263204 Transfers to other govt. units (Capital)	417,042	711,725	171 %	382,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	417,042	711,725	171 %	382,175
Donor Dev:	0	0	0 %	0
Total:	417,042	711,725	171 %	382,175
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.	() Low cost seal of Kamod- Kasilo 0.8km done., Retention paid.	()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 0.5km done, Low cost sealing of Kikoota - NaSARRI gate 0.7 km done. Retention paid.

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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.	Allowances for Supervision Paid, Fuel,Oil and Lubricants Procured.
312103 Roads and Bridges	409,125	366,308	90 %	168,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,125	366,308	90 %	168,779
Donor Dev:	0	0	0 %	0
Total:	409,125	366,308	90 %	168,779
Reasons for over/under performance:	No challenge			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>56,524</i>	<i>56,524</i>	<i>100 %</i>	<i>14,131</i>
<i>Non-Wage Reccurent:</i>	<i>19,133</i>	<i>13,600</i>	<i>71 %</i>	<i>12,800</i>
<i>GoU Dev:</i>	<i>826,167</i>	<i>1,078,033</i>	<i>130 %</i>	<i>550,954</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>1,148,157</i>	<i>127.3 %</i>	<i>577,885</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office consumables, Small office equipment and utilities Procured, office equipment maintained, and salaries and allowances paid	12 months office consumables procured, equipment maintained, utilities consumed allowance and salaries paid		Office consumables, Small office 3 Months Office consumables, Small office equipment and utilities Procured, office equipment maintained, and salaries and allowances paid	3 months office equipment maintained, utilities consumed allowance and salaries paid
211101 General Staff Salaries	25,000	25,000	100 %		12,500
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,835	77 %		0
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	516	8 %		129
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 %		0
Wage Rect:	25,000	25,000	100 %		12,500
Non Wage Rect:	32,200	17,167	53 %		129
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,200	42,167	74 %		12,629
Reasons for over/under performance: fuel fluctuations affected the operations					
Output : 098102 Supervision, monitoring and coordination					

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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,Akobo, Ajuba, Kamusala B , Olupe - Moru, Olwa, Amini, Madaka, Obirekek, Ki kota, Acodait, and Kongoto villages	(36) Supervision visits done during and after construction in the villages of Akumoi, Obirekek, Akisim, Olupe Moru, Ogwokai, Acomaia-Atapar, Kamusala, Ajuba, Moru, Olwa, Kongoto and Madaka villages	(9) Supervision visits done during and after construction at Olupe - Moru, Acodait, and Kongoto villages	(27) Supervision visits made during after construction
No. of District Water Supply and Sanitation Coordination Meetings	() 4 quarterly stakeholder coordination committee, 2 extension workers meetings held	() District Water and Sanitation coordination committee meeting held with partners for planning and reporting	()	(2) District Water and Sanitation coordination committee meeting held with partners for planning and reporting
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	(10) Existing water sources tested for quality at Moruatyang, Madaka, Ocapa, Pachoto, Olwa, Kongoto, Okidi, Agule, Akoboi, and Okodo villages	(2) existing water tested for quality in the villages of Akoboi and Moruatyng and Okodo	(8) Existing water sources tested for quality Ocapa, Pachoto, Olwa, Kongoto, Okidi, Agule, Akoboi, and Okodo villages
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
221011 Printing, Stationery, Photocopying and Binding	1,100	290	26 %	0
227001 Travel inland	7,100	4,517	64 %	0
227002 Travel abroad	3,300	0	0 %	0
227004 Fuel, Lubricants and Oils	3,050	3,000	98 %	0
228004 Maintenance – Other	450	201	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,008	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	8,008	53 %	0

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)	()	() Follow period	()
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No. of water user committees formed.	(13) Water and Sanitation committees formed in Kamusala B, Acodait, Jejel Madaka, Obireke, Akoboi, Acomia- Atapar, Amini-Otoba, Akumoi 1 Ajuba, Kongoto, Olwa, and Olupe- Moru villages	()	(0)Evaluation period	()
No. of Water User Committee members trained	(117) Water and Sanitation committees members trained in Kamusala B, Acodait, Jejel Madaka, Obireke, Akoboi, Acomia- Atapar, Amini-Otoba, Akumoi 1 Ajuba, Kongoto, Olwa, and Olupe- Moru villages	()	(0)Evaluation 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 Jejel Madaka, Obireke, Akoboi, Acomia- Atapar, Amini-Otoba, Akumoi 1 Ajuba, Kongoto, Olwa, and Olupe- Moru villages 1	()	(0)Review period	()
Non Standard Outputs:	Not planned		Not planned	
221001 Advertising and Public Relations	1,500	1,500	100 %	1,500
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	950	950	100 %	950
221014 Bank Charges and other Bank related costs	17	0	0 %	0
221017 Subscriptions	2,000	2,000	100 %	1,600
227001 Travel inland	4,000	3,091	77 %	2,500
227004 Fuel, Lubricants and Oils	4,007	1,200	30 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,474	9,741	72 %	8,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,474	9,741	72 %	8,750
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	2 Laptop computers procured for DWO stafa	I Laptop computer and office furniture procured		I Laptop computer and office furniture procured
312213 ICT Equipment	10,000	5,000	50 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	5,000	50 %	5,000
Donor Dev:	0	0	0 %	0
Total:	10,000	5,000	50 %	5,000
Reasons for over/under performance: Delay in concluding the procurement process				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment of the outstanding retentions		Appraisal 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	()	()Post construction period	()
Non Standard Outputs:	Not planned		Not planned	
312101 Non-Residential Buildings	22,000	18,081	82 %	12,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	18,081	82 %	12,144
Donor Dev:	0	0	0 %	0
Total:	22,000	18,081	82 %	12,144
Reasons for over/under performance:				
Output : 098181 Spring protection				
No. of springs protected	(1) One spring well constructed at Kamusala village, Kamusala parish	(1) Spring well constructed at Kamusala village in Kateta sub county	()Post construction supervision period	(1)Spring well constructed at Kamusala village in Kateta sub county
Non Standard Outputs:	Not planned	NA	Not planned	Not planned
312104 Other Structures	9,500	9,500	100 %	9,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,500	9,500	100 %	9,500
Donor Dev:	0	0	0 %	0
Total:	9,500	9,500	100 %	9,500
Reasons for over/under 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 Otaba, Ajuba and Obirekek Villages	()	() Post construction period	()
No. of deep boreholes rehabilitated	(6) 2 motorized and 4 hand pump wells rehabilitated.	()	() Monitoring period	()
Non Standard Outputs:	Not Planned		Not planned	
312104 Other Structures	316,008	313,071	99 %	262,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	316,008	313,071	99 %	262,648
Donor Dev:	0	0	0 %	0
Total:	316,008	313,071	99 %	262,648
Reasons for over/under performance:				
Total For Water : Wage Rect:	25,000	25,000	100 %	12,500
Non-Wage Recurrent:	60,674	34,917	58 %	8,879
GoU Dev:	409,922	409,923	100 %	289,293
Donor Dev:	0	0	0 %	0
Grand Total:	495,596	469,839	94.8 %	310,672

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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. 	12 months staff salaries paid. 1 backstopping and supervision visit conducted district-wide. 1 consultative visit made; 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		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, and other small office equipment procured. O&M of department assets and general office operation expenses met. Banking and bank related expenses met	3 months staff salaries paid. 1 backstopping and supervision visit conducted district-wide. 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	95,631	100 %		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	1,016	71 %		511

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221014 Bank Charges and other Bank related costs	377	133	35 %	47
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	95,631	100 %	23,908
Non Wage Rect:	13,983	1,274	9 %	558
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,615	96,905	88 %	24,465
Reasons for over/under performance: Limited realisation of planned budget affected planned outputs achievement.				
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.	(33) Hectares of trees planted and established district-wide. seedlings raised and tree nurseries maintained district-wide.	(5)Hectares of trees planted and established district-wide. seedlings raised and tree nurseries maintained district-wide.	(8)Hectares of trees planted and established district-wide. seedlings raised and tree nurseries maintained district-wide.
Number of people (Men and Women) participating in tree planting days	(50) People trained in tree planting & mgt and to participate in tree planting days district-wide.	(86) People trained in tree planting & mgt and to participate in tree planting days district-wide.	(15)People trained in tree planting & mgt and to participate in tree planting days district-wide.	(8)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. Ecotourism development supported	Forest extension support to farm and plantation developers provided. Productive activities in forest reserves managed. Ecotourism development supported	Extension technical support to farm and plantation developers. Support productive activities in forest reserves. Support ecotourism development
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: The planned budget was not realised, however, the district depended on external support from NFA which provided 5000 assorted seedlings that were distributed to tree farmers district-wide.				

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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) Agro forestry demonstrations maintained district-wide.		(2)Agro-forestry demonstrations maintained (1 in Kateta, 1 in Kyere, 1 in Olio, 1 in Kidetok TC, 1 in Labori & 1 in Bugondo S/Cs and 1 at the district hqtrs.	(1)Agro-forestry demonstration maintained at the district hqtrs.
No. of community members trained (Men and Women) in forestry management	(70) Community members trained (men and women) in forestry mgt district-wide.	(86) Community members trained (men and women) in forestry mgt district-wide.		(20)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:	There was non-realisation of the planned budget. The forestry sector depended on support from other the environment sector.				
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.	(6) Monitoring & compliance surveys/inspections undertaken district-wide.		(2)Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out district-wide.	(1)Monitoring & compliance survey/inspection undertaken district-wide.
Non Standard Outputs:	N/A	Not planned		N/A	Not panned.
221011 Printing, Stationery, Photocopying and Binding		100	0	0 %	0
222001 Telecommunications		60	0	0 %	0

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227001 Travel inland	1,240	0	0 %	0
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: Under performance was due to non-realisation of the expected budget.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) Watersheds established and management committees formulated district-wide.	(0) Watersheds established and management committees formulated district-wide.	(1)Watersheds established and management committees formulated district-wide.	(0)Watersheds established and management committees formulated district-wide.
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 %	0
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	40
227001 Travel inland	700	467	67 %	11
227004 Fuel, Lubricants and Oils	300	282	94 %	0
228002 Maintenance - Vehicles	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,694	1,375	81 %	101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,694	1,375	81 %	101

Reasons for over/under performance: The demand for community sensitisation campaigns overrode watershed establishment initiatives.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) Wetland action plans and regulations (bye-laws) developed in Atiira, Bugondo, Kyere, Kateta S/Cs.	(0) Wetland action plan and regulations (bye-laws) developed district-wide.	(1)Wetland action plan and regulations (bye-laws) developed in Kateta SC	(0)Wetland action plans and regulations (bye-laws) developed.
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Area (Ha) of Wetlands demarcated and restored	(40) Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Kyere, Atiira, Bugondo, Labori, Olio, Pingire S/Cs.	(159) Hectares of wetland demarcated for restoration district-wide.	(10)Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Kyere, Atiira, Bugondo, Labori, Olio, Pingire S/Cs.	(20)Hectares of wetland demarcated for restoration in Kamurojo wetland: Kamurojo village, Kamurojo parish, Kyere SC
Non Standard Outputs:	Implementation of national and district environmental action plans supported.	Implementation of national and district environmental action plans supported.	Implementation of national and district environmental action plans supported.	Implementation of national and district environmental action plans supported.
211103 Allowances (Incl. Casuals, Temporary)	600	524	87 %	131
222001 Telecommunications	40	30	75 %	0
227001 Travel inland	1,800	1,841	102 %	494
227004 Fuel, Lubricants and Oils	102	52	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,542	2,447	96 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,542	2,447	96 %	625
Reasons for over/under performance:	No major challenge faced.			
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.	(78) Community members trained on ENR monitoring district-wide	(5)Community members (10 women & 10 men) trained on ENR monitoring district-wide.	(24)Community members (7 females & 17 males) trained on ENR monitoring district-wide.
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	80	100 %	20
227001 Travel inland	1,000	999	100 %	160
227004 Fuel, Lubricants and Oils	91	91	100 %	91
228002 Maintenance - Vehicles	100	100	100 %	45
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,271	1,270	100 %	316
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,271	1,270	100 %	316
Reasons for over/under performance:	No major challenge faced.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(12) Environmental compliance monitoring surveys and prosecution of wetland abusers enforced district-wide.	(9) Environmental compliance inspection surveys undertaken district-wide	(3)Environmental compliance monitoring surveys and prosecution of wetland abusers enforced district-wide.	(2)Environmental compliance monitoring surveys and prosecution of wetland abusers undertaken in Amuka-Ojimgai wetland system in Okulonyo Olio SC and Kamurojo Moru, Mukakala, Oukot, Amese wetland system in Kyere SC
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 %	0
227001 Travel inland	1,740	1,726	99 %	385
227004 Fuel, Lubricants and Oils	80	80	100 %	40
228002 Maintenance - Vehicles	198	198	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	2,107	99 %	525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,118	2,107	99 %	525

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.	(15) New land disputes settled district-wide.	(3)New land disputes settled district-wide.	(5)New land disputes settled district-wide.
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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, Olio SC; Airiamet TRC in Kadungulu SC; Iningo TRC, Kateta SC; 2 sensitization campaigns on physical planning, land surveying conducted in Pingire Adoku trading centre and Opau Iyeng trading centre in Olio SC. Deed plans of public lands: Obirin trading centre, Omagoro HC II processed and requests for titling of the same submitted to line ministry.	1 sensitization campaign on physical planning, land surveying conducted. 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.	2 sensitization campaigns on physical planning, land surveying conducted in Pingire Adoku trading centre and Opau Iyeng trading centre in Olio SC. Deed plans of public lands: Obirin trading centre, Omagoro HC II processed and requests for titling of the same submitted to line ministry.
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
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:

Limited realisation of the budget generally affected planned activity implementation.

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	1 laptop computer procured 1 printer procured Seedlings procurement expenses paid Public land surveyed and deed plans processed. Public land titled	3,570,000 UGX paid to SEDEF as balance for procurement of seedlings in Q3 FY 2017/18; Labori SC hqtrs title request submitted to MLHUD; 1 printer procured, 1 Laptop PC procured Public land surveyed and deed plans processed, Kyere HC III land title processed	Public land surveyed and deed plans processed. Public land titled	1 printer procured, 1 Laptop PC procured Public land surveyed and deed plans processed. Public land titled

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311101 Land	6,430	4,824	75 %	3,152
312213 ICT Equipment	5,000	5,000	100 %	5,000
312301 Cultivated Assets	3,570	5,176	145 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	8,538
Donor Dev:	0	0	0 %	0
Total:	15,000	15,000	100 %	8,538
Reasons for over/under performance:		No major challenge faced.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>95,631</i>	<i>95,631</i>	<i>100 %</i>	<i>23,908</i>
<i>Non-Wage Reccurent:</i>	<i>43,472</i>	<i>8,472</i>	<i>19 %</i>	<i>2,124</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>15,000</i>	<i>100 %</i>	<i>8,538</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>119,104</i>	<i>77.3 %</i>	<i>34,570</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 lively hood and UWEP) maintained. Monitoring and technical support conducted	Women groups generated, Youth groups generated, Women groups appraised, Youth groups appraised, Women and Youth groups trained.		Youth and women groups generated. Youth and women groups appraised and approved by DTPC/DEC. Youth and women groups submitted to ministry for approval. Youth and women beneficiary groups trained. Stationary and computer accessories procured. Review meetings conducted. Report prepared and submitted to the line ministry. Departmental motorcycles (youth lively hood and UWEP) maintained. Monitoring and technical support conducted	Generate women groups, Appraise women groups, Appraise youth groups, Train women and youth groups.
227001 Travel inland	669,891	105,356	16 %		1,742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	669,891	105,356	16 %		1,742
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	669,891	105,356	16 %		1,742
Reasons for over/under performance:	Low recovery rate by the youth groups				
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) 60 FAL learners paid Instructoral materials procured. 4 reports submitted to CAO and the 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	(1200)60 FAL learners paid Instructoral materials procuered. 1 report submitted to CAO and the line Ministry
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	4,400	0	0 %	0
227001 Travel inland	9,600	4,684	49 %	1,156
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,684	23 %	1,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	4,684	23 %	1,156
Reasons for over/under performance:	Little funding made it difficult to accomplish the planned activities			
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.	5 community dialogue meetings conducted 4 reports submitted to line Ministry	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 HIVs/Aids 1 report prepared and submitted to the line ministry.	2 community dialogue meetings conducted 1 report submitted to line Ministry
221002 Workshops and Seminars	892	0	0 %	0
227001 Travel inland	2,108	3,170	150 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,170	106 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,170	106 %	740

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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: Inadequate funds affected the completion of the planned activities					
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	(67) 67 social welfare cases handled 2 follow up visit conducted 4 reports submitted to line Ministry		(15)15 social welfare cases handled. 1 dialogue meeting handled. 2 tracings conducted and abandoned children resettled. 1 report submitted to line Ministry.	(8)8 social welfare cases handled 1 follow up visit conducted
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,000	2,302	58 %		242
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,302	58 %		242
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,302	58 %		242
Reasons for over/under performance: No Challenge					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(10) 1Youth day celebrations supported 2 Youth Council meetings conducted 4 planning meetings conducted 2 youth groups supported in the District Advocacy for youth tractor enhanced. 4 monitoring and supervision visits conducted throughout the District 1 exchange visit supported. 4 Reports prepared and submitted to the line Ministry	(10) 1 youth council conducted 1 monitoring of YLP projects conducted 1 report submitted to the line Ministry		(10)1 Youth Council meeting conducted 1 planning meeting conducted 2 youth groups supported in the District Advocacy for youth tractor enhanced. 1 monitoring and supervision visit conducted throughout the District 1 exchange visit supported. 1 report prepared and submitted to the line Ministry	(10)1 youth council conducted 1 monitoring of YLP projects conducted 1 report submitted to the line Ministry
Non Standard Outputs:	Not Planned	Not planned		Not Planned	Not planned
221002 Workshops and Seminars	8,000	3,268	41 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	3,000	6,539	218 %		3,679

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227004 Fuel, Lubricants and Oils	2,000	5,400	270 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,207	101 %	3,679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	15,207	101 %	3,679

Reasons for over/under performance: Limited funds affected the completion of 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) 1 monitoring visit conducted. 4 Executive planning meeting conducted. 4 report submitted to CAO and the line Ministry.	(3) 1 Planning meeting for PWDs and 1 Older Persons council conducted. 2 PWD groups supported in the District 1 Older Persons council supported on Livelihoods. 1 report prepared and submitted to line Ministry	(3) 1 monitoring visit conducted. 4 Executive planning meeting for PWDs and Elderly Councils conducted. 4 report submitted to CAO and the line Ministry.
Non Standard Outputs:	Not Planned	N/A	Not Planned	N/A

221011 Printing, Stationery, Photocopying and Binding	400	590	148 %	0
227001 Travel inland	27,600	12,343	45 %	1,865
227004 Fuel, Lubricants and Oils	2,000	3,335	167 %	1,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,268	54 %	3,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	16,268	54 %	3,760

Reasons for over/under performance: No challenges envisaged

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.	1 tradional Gala conducted 2 cultural dialogues conducted	Traditional Galas and dance troupes supported. Iteso Cultural Day supported. Reports Prepared and submitted to the Line Ministry.	No activity conducted under the sector

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221009 Welfare and Entertainment	3,000	550	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	550	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	550	18 %	0

Reasons for over/under performance: The funds were not available

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.	5 inspection visits to work places conducted 6 cases of labour dispute handled	1 field visit to inspect work based places occupational safety conducted. 2 cases of labour disputes huddled. 1 report prepared and submitted to line ministry.	1 inspection visit to work places conducted
227001 Travel inland	3,000	2,000	67 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,000	67 %	500

Reasons for over/under performance: The sector is underfunded.

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.	N/A	Labour disputes settled 1 Field visits to labour sites conducted. Labour Day celebrations supported 1 reports generated and submitted to the line Ministry.	No activity conducted
227001 Travel inland	3,000	1,800	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,800	60 %	0

Reasons for over/under performance: No funding received

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.	() 1 planning meeting conducted, 1 training on women groups of mushroom growing conducted, Training on IGAs conducted, Report prepared, Report submitted to line ministry	(10)1 Planning meeting conducted 1 training of 3 women groups on mash room growing conducted. 1 training of 10 women groups on IGAs conducted. 1 Exchange visit supported. 1 report prepared and submitted to line ministry.	()1 planning meeting conducted, 1 training on women groups of mushroom growing conducted, Training on IGAs conducted, Report prepared, Report submitted to line ministry
Non Standard Outputs:	NOT PLANNED	N/A	NOT PLANNED	Not planned
221011 Printing, Stationery, Photocopying and Binding	200	1,120	560 %	0
227001 Travel inland	13,800	9,715	70 %	1,655
227004 Fuel, Lubricants and Oils	1,000	2,000	200 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	12,835	86 %	1,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	12,835	86 %	1,655
Reasons for over/under performance:	Non realization of the planned funds			
Output : 108117 Operation of the Community Based Services Department				
N/A				
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 1 computer and printer procured 3 field monitoring visit conducted. collection of bank statements conducted stationery, tonner and accessories, Procurement of IT data done, 2 Support supervision visits conducted. Small office equipment procured 4 report submitted to line Ministry.	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, 2 filling cabinets procured, 1 report prepared and submitted to line ministry, 3 departmental motorcycles maintained Stationary and computer accessories procured (antivirus, toner)	15 staff salaries paid 1 computer and printer procured 1 field monitoring visit conducted. collection of bank statements conducted stationery, tonner and accessories, Procurement of IT data done, 1 Support supervision visit conducted. Small office equipment procured 1 report submitted to line Ministry.
211101 General Staff Salaries	66,979	66,979	100 %	16,745

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213001 Medical expenses (To employees)	1,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,000	5,450	91 %	4,700
221009 Welfare and Entertainment	1,200	2,026	169 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,896	195 %	300
221012 Small Office Equipment	4,000	790	20 %	100
221014 Bank Charges and other Bank related costs	107	1,464	1371 %	0
227001 Travel inland	15,000	21,920	146 %	2,000
227004 Fuel, Lubricants and Oils	4,000	500	13 %	0
Wage Rect:	66,979	66,979	100 %	16,745
Non Wage Rect:	33,707	36,046	107 %	7,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,686	103,025	102 %	23,845
Reasons for over/under performance:		Limited funds affect completion of planned activitis		
Total For Community Based Services : Wage Rect:	66,979	66,979	100 %	16,745
Non-Wage Reccurent:	799,598	200,217	25 %	20,574
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	866,577	267,196	30.8 %	37,319

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for the 12 Months of July- June, Trainings conducted, Reports generated, reports submitted to Ministry of Finance Planning and Economic development. Backstopping of LLGs Conducted,	Staff salaries paid for 3 months of April, May and June, Reports prepared , Reports submitted to relevant authorities		Staff salaries paid for 3 months, training conducted, reports generated, reports submitted to relevant authorities.	Staff salaries paid for 3 months of April, May and June, Reports prepared , Reports submitted to relevant authorities
211101 General Staff Salaries	33,000	33,000	100 %		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	33,000	100 %		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	40,150	75 %		8,250
Reasons for over/under performance:	Limited funding which could not allow the department to conduct all the planned activities in the quarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained in planning Unit	(2) Qualified staff maintained in planning unit		(2)Qualified staff in planning Unit	(2)Qualified staff maintained in planning unit
No of Minutes of TPC meetings	(12) Sets of DTPC minutes prepared	(12) Sets of DTPC minutes prepared.		(3)Sets of DTPC minutes prepared	(3)Sets of DTPC minutes prepared.

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Non Standard Outputs:	Budget conference conducted	Not Planned in the quarter	Not planned	Not Planned in the quarter
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: No funds realized in the quarter.				

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Statistical data collected, District statistical abstract prepared	Not undertaken	Statistical data collected, District statistical abstract prepared	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	Birth Notification cards printed	Birth notification cards printed, Birth notification cards distributed	Birth Notification cards printed
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: Late delivery of printing material				

Output : 138305 Project Formulation

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N/A					
Non Standard Outputs:		Projects formulated at all levels , bottom up planning supported	Guided planning conducted, Projects formulated district wide.	Projects formulated at all levels , bottom up planning supported	Guided planning conducted
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:		Delayed release of final IPFs			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		5 Year development plan generated .	Not undertaken	5 Year development plan generated .	Not undertaken
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:		No funds allocated because its not yet time to generate the DDP			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Internet subscription made, Data handles procured computer supplies procured, computers repaired, Computer anti viruses procured.	Not undertaken	Internet subscription made.	Not undertaken
221008	Computer supplies and Information Technology (IT)	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		No funds realized for the activity			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		LLGs Guided in Planning, Departmental Heads guided in Planning.	Guided planning conducted	LLGs Guided in Planning, Departmental Heads guided in Planning.	Guided planning conducted

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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 district wide	Projects continuously Monitored at the district, Projects monitored at LLGS.	Projects monitored district wide
227001 Travel inland	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: No challenge faced

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	A laptop Procured for population office, Taxes paid for 2 Vehicles (Planning Unit and Water sectors) , Furniture procured for planning Unit offices, Light blinds procured, Projects monitored, Birth Registration, conducted Investment servicing costs paid. Reports generated and submitted to relevant line ministries and agencies	Birth notification cards printed, projects monitored district wide, Planning unit Vehicle repaired, Report prepared	Projects monitored, Birth Registration, conducted	Birth notification cards printed, projects monitored district wide
281504 Monitoring, Supervision & Appraisal of capital works	20,000	50,338	252 %	8,275
312101 Non-Residential Buildings	116,000	20,956	18 %	11,000
312203 Furniture & Fixtures	45,009	36,003	80 %	13,003

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312204 Taxes on Machinery, Furniture & Vehicles	70,000	70,000	100 %	0
312213 ICT Equipment	3,000	4,700	157 %	4,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,009	181,996	105 %	36,978
Donor Dev:	80,000	0	0 %	0
Total:	254,009	181,996	72 %	36,978
Reasons for over/under performance:		Delayed delivery of printing materials		
<i>Total For Planning : Wage Rect:</i>	<i>33,000</i>	<i>33,000</i>	<i>100 %</i>	<i>8,250</i>
<i>Non-Wage Reccurent:</i>	<i>86,661</i>	<i>10,014</i>	<i>12 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>174,009</i>	<i>181,996</i>	<i>105 %</i>	<i>36,978</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>373,670</i>	<i>225,010</i>	<i>60.2 %</i>	<i>45,228</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Office Laptop Produced, reports prepared, reports discussed, reports submitted to relevant authorities, support provision provided.			Office Laptop Purchased and stationery .Allowances, Fuel .Photocopying and secretarial services purchased/Paid	
211101 General Staff Salaries	15,623	15,623	100 %		3,906
221009 Welfare and Entertainment	2,868	2,868	100 %		2,868
221011 Printing, Stationery, Photocopying and Binding	1,132	1,132	100 %		1,132
227001 Travel inland	1,916	8,101	423 %		6,426
Wage Rect:	15,623	15,623	100 %		3,906
Non Wage Rect:	5,916	12,101	205 %		10,426
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,539	27,724	129 %		14,332
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) Internal Audit conducted	()		()	()
Non Standard Outputs:	Filling Cabinet, Sideboard purchased			Filling Cabinet, Sideboard purchased	
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	159	159	100 %		159
221012 Small Office Equipment	341	635	186 %		490
227001 Travel inland	6,500	10,500	162 %		9,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	12,294	154 %		11,149
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	12,294	154 %		11,149
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Capacity building workshops, seminar attended		Capacity building workshops, seminar attended	
221003 Staff Training	5,000	3,266	65 %	3,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,266	65 %	3,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,266	65 %	3,266
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	District, Sub County and town council projects monitored		District, Sub County and town council projects monitored	
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
222001 Telecommunications	400	400	100 %	400
227001 Travel inland	2,359	2,359	100 %	2,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,159	4,159	100 %	4,159
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,159	4,159	100 %	4,159
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,623</i>	<i>15,623</i>	<i>100 %</i>	<i>3,906</i>
<i>Non-Wage Reccurent:</i>	<i>23,075</i>	<i>31,820</i>	<i>138 %</i>	<i>29,000</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>38,698</i>	<i>47,443</i>	<i>122.6 %</i>	<i>32,906</i>

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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	611,070
Sector : Education				563,962	131,940
Programme : Pre-Primary and Primary Education				563,962	131,940
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	63,614
Item : 263104 Transfers to other govt. units (Current)					
Aarapoo P/S	Aarapoo Aarapoo P/S	Sector Conditional Grant (Non-Wage)		10,818	11,297
Aswii P/S	Aswii Aswii P/S	Sector Conditional Grant (Non-Wage)		6,237	6,515
Garama P/S	Aarapoo Garama P/S	Sector Conditional Grant (Non-Wage)		8,732	9,120
Labori P/S	Aswii Labori P/S	Sector Conditional Grant (Non-Wage)		8,998	9,398
Mulondo P/S	Aarapoo Mulondo P/S	Sector Conditional Grant (Non-Wage)		4,699	4,910

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Opunoi P/S	Aswii Opunoi P/S	Sector Conditional Grant (Non-Wage)	14,722	15,372
Otoba Labori P/S	Labori Otoba Labori P/S	Sector Conditional Grant (Non-Wage)	6,704	7,003
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	456,409
Programme : Primary Healthcare			550,920	456,409
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,719	4,074
Item : 263104 Transfers to other govt. units (Current)				
Aarapoo HC II	Aarapoo Aarapoo HC II	External Financing ,	4,560	4,074
Aarapoo HC II	Aarapoo Aarapoo HC II	Sector Conditional , Grant (Non-Wage)	3,159	4,074
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			475,201	452,335
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Aarapoo Aarapoo HC II	Sector Development Grant	60,201	26,167
Building Construction - Latrines-237	Aarapoo Aarapoo HC II	Sector Development Grant	15,000	26,167
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Aarapoo Aarapoo HC II	Sector Development Grant	400,000	400,000
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	22,720
Programme : Rural Water Supply and Sanitation			21,500	21,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,500	21,500
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Labori Aminit - Otoba village	Sector Development Grant	21,500	21,500
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	118,072
Sector : Education			93,997	115,097
Programme : Pre-Primary and Primary Education			18,705	38,802
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,705	19,535
Item : 263104 Transfers to other govt. units (Current)				
Bugondo P/S	Kamod Bugondo P/S	Sector Conditional Grant (Non-Wage)	10,576	11,045
Kamod P/S	Kamod Kamod P/S	Sector Conditional Grant (Non-Wage)	8,129	8,490
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	76,295
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,292	76,295
Item : 263104 Transfers to other govt. units (Current)				
Kamod s.s	Kamod Kamod s.s	Sector Conditional Grant (Non-Wage)	75,292	76,295
Sector : Health			7,269	2,975
Programme : Primary Healthcare			7,269	2,975
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,269	2,975
Item : 263104 Transfers to other govt. units (Current)				
Kamod HC II	Kamod Kamod HC II	External Financing ,	4,110	2,975
Kamod HC II	Kamod Kamod HC II	Sector Conditional Grant (Non-Wage) ,	3,159	2,975
LCIII : Atiira			1,141,812	274,677
Sector : Works and Transport			23,664	24,213
Programme : District, Urban and Community Access Roads			23,664	24,213
Lower Local Services				
Output : District Roads Maintainence (URF)			23,664	24,213
Item : 263204 Transfers to other govt. units (Capital)				
Atiira Subcounty	Atiira Atiira- Old - Mbale Road	Other Transfers from Central Government	6,960	24,213

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Atiira Subcounty	Atiira Kamod-Akobo- Atiira	Other Transfers from Central Government	, 16,704	24,213
Sector : Education			1,065,943	197,051
Programme : Pre-Primary and Primary Education			728,202	118,365
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	62,865
Item : 263104 Transfers to other govt. units (Current)				
Acilo Township P/S	Alengo Acilo Township P/S	Sector Conditional Grant (Non-Wage)	6,808	7,112
Adipala P/S	Opuure Adipala P/S	Sector Conditional Grant (Non-Wage)	9,505	9,927
Alengo P/S	Alengo Alengo P/S	Sector Conditional Grant (Non-Wage)	7,227	7,023
Apokor P/S	Atiira Apokor P/S	Sector Conditional Grant (Non-Wage)	6,808	7,112
Asilang P/S	Asilang Asilang P/S	Sector Conditional Grant (Non-Wage)	8,282	8,650
Atiira P/S	Atiira Atiira P/S	Sector Conditional Grant (Non-Wage)	7,911	8,263

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Odokai P/S	Atiira Odokai P/S	Sector Conditional Grant (Non-Wage)	5,536	5,784
Opuure P/S	Opuure Opuure P/S	Sector Conditional Grant (Non-Wage)	8,612	8,994
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	78,686
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	78,686
Item : 263104 Transfers to other govt. units (Current)				
Atiira s.s	Atiira Atiira s.s	Sector Conditional Grant (Non-Wage)	77,652	78,686
Sector : Health			15,502	16,813
Programme : Primary Healthcare			15,502	16,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,502	16,813
Item : 263104 Transfers to other govt. units (Current)				
Atiira HC III	Atiira Atiira HC III	External Financing ,	9,183	16,813
Atiira HC III	Atiira Atiira HC III	Sector Conditional Grant (Non-Wage) ,	6,318	16,813
Sector : Water and Environment			36,703	36,600
Programme : Rural Water Supply and Sanitation			36,703	36,600
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	21,600
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Opuure Akisim village	Sector Development Grant	21,600	21,600
LCIII : Olio			1,185,290	203,306
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	69,015
Programme : District, Urban and Community Access Roads			69,210	69,015
Lower Local Services				
Output : District Roads Maintenance (URF)			69,210	69,015
Item : 263204 Transfers to other govt. units (Capital)				
Olio Subcounty	Okulonyo Akuya TC-Akoboi HC II Road	Other Transfers from Central Government	29,000	69,015
Olio Subcounty	Okulonyo Serere Uppershops - Akoboi HC II road	Other Transfers from Central Government	40,210	69,015
Sector : Education			1,054,192	79,830
Programme : Pre-Primary and Primary Education			1,054,192	79,830
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	73,120
Item : 263104 Transfers to other govt. units (Current)					
Adoku P/S	Oburin Adoku P/S	Sector Conditional Grant (Non-Wage)		7,299	7,624
Ajoba PS	Oburin Ajoba PS	Sector Conditional Grant (Non-Wage)		5,681	5,935
Akoboi P/S	Akoboi Akoboi P/S	Sector Conditional Grant (Non-Wage)		6,655	6,952
Akus P/S	Kakus Akus P/S	Sector Conditional Grant (Non-Wage)		5,963	6,229
Anyalai P/S	Akoboi Anyalai P/S	Sector Conditional Grant (Non-Wage)		6,333	4,204
Idupa P/s	Oburin Idupa P/s	Sector Conditional Grant (Non-Wage)		7,621	7,961
Jelel P/S	Oburin Jelel P/S	Sector Conditional Grant (Non-Wage)		5,794	6,053
Obulai PS	Akoboi Obulai PS	Sector Conditional Grant (Non-Wage)		5,182	5,414
Oburin P/S	Oburin Oburin P/S	Sector Conditional Grant (Non-Wage)		7,332	7,658
Odungura P/S	Oburin Odungura P/S	Sector Conditional Grant (Non-Wage)		5,424	5,666
Okulonyo P/S	Okulonyo Okulonyo P/S	Sector Conditional Grant (Non-Wage)		9,022	9,423
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	6,986
Programme : Primary Healthcare				12,987	6,986
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				2,038	1,811

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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	1,811
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,948	5,175
Item : 263104 Transfers to other govt. units (Current)				
Akobo HC II	Akobo Akobo HC II	External Financing ,	4,130	3,901
Akobo HC II	Akobo Akobo HC II	Sector Conditional , Grant (Non-Wage)	3,159	3,901
Oburin HC II	Oburin Oburin HC II	External Financing ,	500	1,274
Oburin HC II	Oburin Oburin HC II	Sector Conditional , Grant (Non-Wage)	3,159	1,274
Sector : Water and Environment			45,601	47,474
Programme : Rural Water Supply and Sanitation			45,601	45,601
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,601	45,601
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Oburin Acodait village borehole	Sector Development , Grant	12,001	24,001
Construction Services - Water Schemes-418	Oburin Jelel- Ogwokai village	Sector Development Grant	21,600	21,600
Construction Services - Maintenance and Repair-400	Akobo Omiro village borehole	Sector Development , Grant	12,000	24,001
Programme : Natural Resources Management			0	1,874
Capital Purchases				
Output : Administrative Capital			0	1,874
Item : 311101 Land				
Oburin trading centre public land title processing	Oburin Oburin trading centre	District Discretionary Development Equalization Grant	0	1,488
Item : 312301 Cultivated Assets				
--	Oburin	District Discretionary Development Equalization Grant	0	386
LCIII : Kadungulu			2,295,598	1,298,330
Sector : Agriculture			7	0
Programme : District Production Services			7	0

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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	797,107
Programme : Pre-Primary and Primary Education				853,677	66,505
Higher LG Services					
Output : Primary Teaching Services				789,997	0
Item : 211101 General Staff Salaries					
-	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

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-	Iruko OTIRONO P/S-10583	Sector Conditional Grant (Wage)	57,042	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,680	66,505
Item : 263104 Transfers to other govt. units (Current)				
Aboloi P/S	Iruko Aboloi P/S	Sector Conditional Grant (Non-Wage)	6,801	7,103
Abulabula P/S	Kabulabula Abulabula P/S	Sector Conditional Grant (Non-Wage)	9,433	9,851
Agwara Port P/S	Kagwara Agwara Port P/S	Sector Conditional Grant (Non-Wage)	8,724	9,400
Apuuton P/S	Kabulabula Apuuton P/S	Sector Conditional Grant (Non-Wage)	9,481	9,902
Iruko P/S	Iruko Iruko P/S	Sector Conditional Grant (Non-Wage)	10,930	11,414
Kagwara P/S	Kagwara Kagwara P/S	Sector Conditional Grant (Non-Wage)	9,481	9,614
Otirono P/S	Iruko Otirono P/S	Sector Conditional Grant (Non-Wage)	8,829	9,221
Programme : Secondary Education			910,805	730,602
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	730,602
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	61,547
Monitoring, Supervision and Appraisal - Fuel-2180	Kagwara Kagwara Seed Secondary school	Sector Development Grant	2,400	3,400
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

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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	75,390
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	590,265
Item : 312203 Furniture & Fixtures				
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	455,660
Programme : Primary Healthcare			482,610	455,660
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,409	3,325
Item : 263104 Transfers to other govt. units (Current)				
Kagwara HC II	Kagwara Kagwara HC II	External Financing ,	4,250	3,325
Kagwara HC II	Kagwara Kagwara HC II	Sector Conditional , Grant (Non-Wage)	3,159	3,325
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			475,201	452,335
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Kagwara Kagwara HC II	Sector Development Grant	60,201	26,167
Building Construction - Latrines-237	Kagwara Kagwara HC II	Sector Development Grant	15,000	26,167
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kagwara Kagwara HC II	Sector Development Grant	400,000	400,000
Sector : Water and Environment			48,500	45,563
Programme : Rural Water Supply and Sanitation			48,500	45,563

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Capital Purchases					
Output : Borehole drilling and rehabilitation				48,500	45,563
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Iruko Ajuba village	Sector Development Grant		21,500	18,563
Construction Services - Maintenance and Repair-400	Kabulabula Madaka village borehole	Sector Development Grant		27,000	27,000
LCIII : Pingire				1,469,314	216,670
Sector : Works and Transport				52,212	50,865
Programme : District, Urban and Community Access Roads				52,212	50,865
Lower Local Services					
Output : District Roads Maintenance (URF)				52,212	50,865
Item : 263204 Transfers to other govt. units (Capital)					
Pingire Subcounty	Pingire Pingire Subcounty-Dambia Amuuria landing site	Other Transfers from Central Government	„	36,900	50,865
Pingire Subcounty	Pingire Pingire-Okidi-Kasilo Road	Other Transfers from Central Government	„	8,700	50,865
Pingire Subcounty	Pingire Pingire-Pingire Landing site	Other Transfers from Central Government	„	6,612	50,865
Sector : Education				1,367,153	116,553
Programme : Pre-Primary and Primary Education				864,375	66,474
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

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-	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
-	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	51,528
Item : 263104 Transfers to other govt. units (Current)					
Agule Odapakol P/S	Odapakol Agule Odapakol P/S	Sector Conditional Grant (Non-Wage)		5,810	6,070
Obutet P/S	Pingire Obutet P/S	Sector Conditional Grant (Non-Wage)		9,763	10,196
Olwa -Kasilo P/S	Okidi Olwa -Kasilo P/S	Sector Conditional Grant (Non-Wage)		10,753	11,229
Omiriai P/S	Pingire Omiriai P/S	Sector Conditional Grant (Non-Wage)		5,488	5,734
Pingire P/S	Pingire Pingire P/S	Sector Conditional Grant (Non-Wage)		11,929	12,456
Sambwa P/S	Sambwa Sambwa P/S	Sector Conditional Grant (Non-Wage)		5,593	5,843
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	50,079
Higher LG Services					
Output : Secondary Teaching Services				453,357	0
Item : 211101 General Staff Salaries					
-	Pingire FIGIRE S.S-10595	Sector Conditional Grant (Wage)	,	139,160	0

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-	Kidetok St Elizabeth Grls SS	Sector Conditional Grant (Wage)	314,198	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,421	50,079
Item : 263104 Transfers to other govt. units (Current)				
Pigire s.s	Pigire Pigire s.s	Sector Conditional Grant (Non-Wage)	49,421	50,079
Sector : Health			14,912	14,214
Programme : Primary Healthcare			14,912	14,214
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,912	14,214
Item : 263104 Transfers to other govt. units (Current)				
Pingire HC III	Okidi Pingire HC III	External Financing	8,593	14,214
Pingire HC III	Okidi Pingire HC III	Sector Conditional Grant (Non-Wage)	6,318	14,214
Sector : Water and Environment			35,037	35,037
Programme : Rural Water Supply and Sanitation			35,037	35,037
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,037	35,037
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Okidi Akumoi 11 village	Sector Development Grant	21,500	21,500
Construction Services - Maintenance and Repair-400	Okidi Olwa village borehole	Sector Development Grant	13,537	13,537
LCIII : Bugondo			1,959,923	661,047
Sector : Agriculture			20,969	19,978
Programme : District Production Services			20,969	19,978
Capital Purchases				
Output : Administrative Capital			20,969	19,978
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	AGULE Owii	District Discretionary Development Equalization Grant	20,969	19,978
Sector : Works and Transport			461,812	424,882
Programme : District, Urban and Community Access Roads			461,812	424,882
Lower Local Services				
Output : District Roads Maintainence (URF)			77,488	94,039

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Item : 263204 Transfers to other govt. units (Capital)					
Bugondo Subcounty	Bugondo Bugondo Ogera - Kadungulu Road	Other Transfers from Central Government	„	15,660	94,039
Bugondo Subcounty	Bugondo Kamod - Kasilo Road	Other Transfers from Central Government	„	3,828	94,039
Bugondo Subcounty	Bugondo Kamod-Agule-Alor Road	Other Transfers from Central Government	„	58,000	94,039
Capital Purchases					
Output : Rural roads construction and rehabilitation				384,324	330,843
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Bugondo Bugondo Suncounty	Sector Development Grant		384,324	330,843
Sector : Education				1,355,918	99,568
Programme : Pre-Primary and Primary Education				1,224,328	99,568
Higher LG Services					
Output : Primary Teaching Services				1,128,998	0
Item : 211101 General Staff Salaries					
-	AGULE AGULE P/S-10569	Sector Conditional Grant (Wage)	„„„„„„„„	76,392	0
-	AGULE ALOR PRIMARY SCHOOL-10568	Sector Conditional Grant (Wage)	„„„„„„„„	88,170	0
-	Kongoto APAPAI KASILO PR SCHOOL-10578	Sector Conditional Grant (Wage)	„„„„„„„„	76,392	0
-	Ogera Bugondo -Bugondo p/s	Sector Conditional Grant (Wage)	„„„„„„„„	57,030	0
-	Ogera BUGONDO Primary School-10581	Sector Conditional Grant (Wage)	„„„„„„„„	82,847	0
-	Bugondo KABOS PRIMARY SCHOOL-10571	Sector Conditional Grant (Wage)	„„„„„„„„	67,987	0
-	Kamod KAMOD P/S-10572	Sector Conditional Grant (Wage)	„„„„„„„„	90,170	0
-	Kongoto KONGOTO Primary School-10576	Sector Conditional Grant (Wage)	„„„„„„„„	76,392	0

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-	Kamod OCULURA PRIM. SCHOOL (smc)-10573	Sector Conditional Grant (Wage)	69,884	0
-	Bugondo OGELAK P/S-10570	Sector Conditional Grant (Wage)	78,270	0
-	Ogera OGERA PRIMARY SCHOOL-10579	Sector Conditional Grant (Wage)	166,370	0
-	Kongoto OLOBAI KASILO PR. SCHOOL-10577	Sector Conditional Grant (Wage)	83,154	0
-	AGULE Owii Primary School-980044	Sector Conditional Grant (Wage)	52,454	0
-	Ogera TOROR Primary School-10580	Sector Conditional Grant (Wage)	63,484	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,330	99,568
Item : 263104 Transfers to other govt. units (Current)				
Agule Primary School	AGULE Agule Primary School	Sector Conditional Grant (Non-Wage)	10,335	10,793
Alor P/S	AGULE Alor P/S	Sector Conditional Grant (Non-Wage)	8,290	8,658
Apapai Kasilo Primary School	Kongoto Apapai Kasilo Primary School	Sector Conditional Grant (Non-Wage)	9,433	9,851
Bugondo Bugondo Primary School	Bugondo Bugondo Bugondo Primary School	Sector Conditional Grant (Non-Wage)	7,396	7,725
Kabos P/S	Bugondo Kabos P/S	Sector Conditional Grant (Non-Wage)	5,512	5,759
Kongoto Primary School	Kongoto Kongoto Primary School	Sector Conditional Grant (Non-Wage)	10,109	10,557
Oculura Primary School	Kamod Oculura Primary School	Sector Conditional Grant (Non-Wage)	5,915	6,179
Ogelak Primary School	Bugondo Ogelak Primary School	Sector Conditional Grant (Non-Wage)	8,241	8,608
Ogera Primary School	Ogera Ogera Primary School	Sector Conditional Grant (Non-Wage)	8,861	9,255
Olobai Kasilo Primary School	Kongoto Olobai Kasilo Primary School	Sector Conditional Grant (Non-Wage)	8,394	8,767

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Owii P/S	AGULE Owii P/S	Sector Conditional Grant (Non-Wage)	4,828	5,044
Toror Primary School	Ogera Toror Primary School	Sector Conditional Grant (Non-Wage)	8,016	8,372
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	55,620
Programme : Primary Healthcare			60,225	55,620
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,225	55,620
Item : 263104 Transfers to other govt. units (Current)				
Apapai HC IV	Kongoto Apapai HC IV	External Financing ,	19,180	41,089
Apapai HC IV	Kongoto Apapai HC IV	Sector Conditional Grant (Non-Wage) ,	25,273	41,089
Bugondo HC III	Ogera Bugondo HC III	External Financing ,	9,453	14,531
Bugondo HC III	Ogera Bugondo HC III	Sector Conditional Grant (Non-Wage) ,	6,318	14,531
Sector : Water and Environment			61,000	61,000
Programme : Rural Water Supply and Sanitation			61,000	61,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,000	61,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kongoto Kongoto p/s village borehole	Sector Development Grant	25,000	25,000
Construction Services - Water Schemes-418	Ogera Obirekek village	Sector Development Grant	36,000	36,000
LCIII : Kyere			1,772,462	335,241
Sector : Works and Transport			47,216	49,192
Programme : District, Urban and Community Access Roads			47,216	49,192
Lower Local Services				
Output : District Roads Maintenance (URF)			47,216	49,192
Item : 263204 Transfers to other govt. units (Capital)				

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Kyere Subcouty	Kyere Asuret-Magoro- Kyere Road	Other Transfers from Central Government	9,570	10,113
Kyere	Kyere Ochorai - Kamusala road	Other Transfers from Central Government	37,646	39,079
Sector : Education			1,681,439	240,810
Programme : Pre-Primary and Primary Education			1,423,034	149,099
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
-	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

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-	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	144,437
Item : 263104 Transfers to other govt. units (Current)				
Abuket P/S	Abuket Abuket P/S	Sector Conditional Grant (Non-Wage)	9,433	9,851
Agule Kyere P/S	Kelim Agule Kyere P/S	Sector Conditional Grant (Non-Wage)	7,428	7,759
Akuja P/S	Kakuja Akuja P/S	Sector Conditional Grant (Non-Wage)	9,071	9,473
Angole P/S	Kelim Angole P/S	Sector Conditional Grant (Non-Wage)	10,608	11,078
Kamurojo kakor P/S	Kamurojo Kamurojo kakor P/S	Sector Conditional Grant (Non-Wage)	10,697	11,171
Kelim P/S	Kelim Kelim P/S	Sector Conditional Grant (Non-Wage)	10,866	11,347
Kyere P/S	Kyere Kyere P/S	Sector Conditional Grant (Non-Wage)	4,063	6,773
Kyere Township P/S	Kyere Kyere Township P/S	Sector Conditional Grant (Non-Wage)	8,274	8,641
Moru Atiang P/S	Kyere Moru Atiang P/S	Sector Conditional Grant (Non-Wage)	11,655	12,171
Ojama P/S	Kangodo Ojama P/S	Sector Conditional Grant (Non-Wage)	7,927	8,280
Olupe P/S	Olupe Olupe P/S	Sector Conditional Grant (Non-Wage)	8,314	8,683
Kamurojo P/S	Kamurojo Omagoro P/S	Sector Conditional Grant (Non-Wage)	11,526	12,036
Omagoro P/S	Kelim Omagoro P/S	Sector Conditional Grant (Non-Wage)	14,650	15,297
Sapair P/S	Kangodo Sapair P/S	Sector Conditional Grant (Non-Wage)	11,373	11,877
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				

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Furniture and Fixtures - Desks-637	Kelim Kelim Primary School	Sector Development Grant	4,500	0
Programme : Secondary Education			258,404	91,712
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	91,712
Item : 263104 Transfers to other govt. units (Current)				
Bishop wandera girls s.s	Kyere Bishop wandera girls s.s	Sector Conditional Grant (Non-Wage)	24,804	25,134
Kyere s.s	Kyere Kyere s.s	Sector Conditional Grant (Non-Wage)	65,703	66,578
Sector : Health			22,207	20,479
Programme : Primary Healthcare			22,207	20,479
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,077	3,622
Item : 263104 Transfers to other govt. units (Current)				
Kyere Mission HC III	Kyere Kyere Mission HC III	Sector Conditional Grant (Non-Wage)	4,077	3,622
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,131	16,857
Item : 263104 Transfers to other govt. units (Current)				
Kyere HC III	Kyere Kyere HC III	External Financing ,	8,153	15,583
Kyere HC III	Kyere Kyere HC III	Sector Conditional Grant (Non-Wage) ,	6,318	15,583
Omagoro HC II	Omagoro Omagoro HC II	External Financing ,	500	1,274
Omagoro HC II	Omagoro Omagoro HC II	Sector Conditional Grant (Non-Wage) ,	3,159	1,274
Sector : Water and Environment			21,600	24,760
Programme : Rural Water Supply and Sanitation			21,600	21,600
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,600	21,600
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olupe Olupe moru village	Sector Development Grant	21,600	21,600

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Programme : Natural Resources Management				0	3,160
Capital Purchases					
Output : Administrative Capital				0	3,160
Item : 311101 Land					
Land title processing for Kyere Health Centre III	Kyere Kyere HC III	District Discretionary Development Equalization Grant		0	1,672
Land title processing for Omagoro HC II	Omagoro Omagoro HC II	District Discretionary Development Equalization Grant		0	1,488
LCIII : Kateta				2,348,989	626,207
Sector : Works and Transport				60,880	92,857
Programme : District, Urban and Community Access Roads				60,880	92,857
Lower Local Services					
Output : District Roads Maintenance (URF)				60,880	92,857
Item : 263204 Transfers to other govt. units (Capital)					
Kateta Subcounty	Kateta Brookes corner- Kateta Road	Other Transfers from Central Government	„	41,740	92,857
Kateta Subcounty	Kateta Brooks Corner - Kateta	Other Transfers from Central Government	„	7,134	92,857
Kateta Subcounty	Kateta Kateta-Achomia- Pingire	Other Transfers from Central Government	„	12,006	92,857
Sector : Education				2,211,388	470,485
Programme : Pre-Primary and Primary Education				1,424,207	160,620
Higher LG Services					
Output : Primary Teaching Services				1,270,474	0
Item : 211101 General Staff Salaries					
-	Kateta ACOMIA Primary School-10618	Sector Conditional Grant (Wage)	„	59,228	0
-	Ojetenyang Aep Primary School-340042	Sector Conditional Grant (Wage)	„	68,307	0
-	Omagara Agurur Primary School-980016	Sector Conditional Grant (Wage)	„	64,284	0
-	Kamusala AKOKE PRIMARY SCHOOL-10609	Sector Conditional Grant (Wage)	„	76,404	0

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-	Ojetenyang ALOS PRIMARY SCHOOL-10621	Sector Conditional Grant (Wage)	74,761	0
-	Kamusala KAMUSALA PRIMARY SCHOOL-10611	Sector Conditional Grant (Wage)	95,767	0
-	Kanyangan KANYANGAN AOJA PRIMARY SCHOOL-340023	Sector Conditional Grant (Wage)	82,859	0
-	Kanyangan KANYANGAN PRIMARY SCHOOL-10613	Sector Conditional Grant (Wage)	71,829	0
-	Kateta KATETA PR. School (SMC)-10619	Sector Conditional Grant (Wage)	95,166	0
-	Kateta KOCOKODORO PR SCHOOL-10617	Sector Conditional Grant (Wage)	89,620	0
-	Kateta LEMTOM Primary Schoo-340024	Sector Conditional Grant (Wage)	81,966	0
-	Ojetenyang OJETENYANG Pr. School-10620	Sector Conditional Grant (Wage)	98,181	0
-	Kanyangan OKODO P/S-10614	Sector Conditional Grant (Wage)	69,950	0
-	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	160,620
Item : 263104 Transfers to other govt. units (Current)				
Acomia P/S	Kateta Acomia P/S	Sector Conditional Grant (Non-Wage)	8,813	9,204
Aep P/S	Ojetenyang Aep P/S	Sector Conditional Grant (Non-Wage)	8,636	9,019

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Agurur P/S	Omagara Agurur P/S	Sector Conditional Grant (Non-Wage)	7,316	7,641
Akoke P/S	Orupe Akoke P/S	Sector Conditional Grant (Non-Wage)	10,262	10,717
Alos P/S	Ojetenyang Alos P/S	Sector Conditional Grant (Non-Wage)	8,467	8,907
Awoja Kanyangan P/S	Kanyangan Awoja Kanyangan P/S	Sector Conditional Grant (Non-Wage)	12,387	12,935
Kamusala P/S	Kamusala Kamusala P/S	Sector Conditional Grant (Non-Wage)	13,056	13,633
Kanyangan P/S	Kanyangan Kanyangan P/S	Sector Conditional Grant (Non-Wage)	10,262	10,717
Kateta Model P/S	Kateta Kateta Model P/S	Sector Conditional Grant (Non-Wage)	10,045	10,490
Kocokodoro P/S	Kateta Kocokodoro P/S	Sector Conditional Grant (Non-Wage)	11,204	11,700
Lemtom P/S	Kateta Lemtom P/S	Sector Conditional Grant (Non-Wage)	8,427	8,801
Ojetenyang P/S	Ojetenyang Ojetenyang P/S	Sector Conditional Grant (Non-Wage)	11,027	11,515
Okodo P/S	Okodo Okodo P/S	Sector Conditional Grant (Non-Wage)	7,952	8,305
Omogara P/S	Omagara Omogara P/S	Sector Conditional Grant (Non-Wage)	5,528	5,776
Orupe P/S	Orupe Orupe P/S	Sector Conditional Grant (Non-Wage)	6,108	6,381
Osokotoit P/S	Kateta Osokotoit P/S	Sector Conditional Grant (Non-Wage)	5,810	6,070
Owiny Agule P/S	Owiny Agule Owiny Agule P/S	Sector Conditional Grant (Non-Wage)	8,435	8,809
Programme : Secondary Education			787,181	309,864
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	309,864
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	89,196
Ojetenyang Seed s.s	Ojetenyang Ojetenyang Seed s.s	Sector Conditional Grant (Non-Wage)	75,844	76,854

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Sunrise High School	Orupe Sunrise High School	Sector Conditional Grant (Non-Wage)	141,925	143,815
Sector : Health			24,791	17,365
Programme : Primary Healthcare			24,791	17,365
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,038	1,811
Item : 263104 Transfers to other govt. units (Current)				
Kateta NGO HC II	Kateta Kateta NGO HC II	Sector Conditional Grant (Non-Wage)	2,038	1,811
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,752	15,554
Item : 263104 Transfers to other govt. units (Current)				
Kamusala HC II	Kamusala Kamusala HC II	External Financing ,	500	1,274
Kamusala HC II	Kamusala Kamusala HC II	Sector Conditional , Grant (Non-Wage)	3,159	1,274
Kateta HC III	Okodo Kateta HC III	External Financing ,	9,116	13,006
Kateta HC III	Okodo Kateta HC III	Sector Conditional , Grant (Non-Wage)	6,318	13,006
Kateta Moru HC II	Kateta Kateta Moru HC II	External Financing ,	500	1,274
Kateta Moru HC II	Kateta Kateta Moru HC II	Sector Conditional , Grant (Non-Wage)	3,159	1,274
Sector : Water and Environment			51,930	45,500
Programme : Rural Water Supply and Sanitation			45,500	45,500
Capital Purchases				
Output : Spring protection			9,500	9,500
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamusala Kamusala B village	Sector Development Grant	9,500	9,500
Output : Borehole drilling and rehabilitation			36,000	36,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kateta Acomia Atapar village	Sector Development Grant	36,000	36,000
Programme : Natural Resources Management			6,430	0
Capital Purchases				
Output : Administrative Capital			6,430	0
Item : 311101 Land				

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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	3,435,694
Sector : Agriculture			168,908	173,206
Programme : Agricultural Extension Services			77,344	77,344
Capital Purchases				
Output : Non Standard Service Delivery Capital			77,344	77,344
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Osuguro DPMO Office	Sector Development Grant	63,000	63,000
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Osuguro DEO Office-Thermoflask	Sector Development Grant	950	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	6,344
Machinery and Equipment - Assorted Equipment-1007	Osuguro DEO Office-Venom Packaging Bottles	Sector Development Grant	394	1,500
Programme : District Production Services			91,564	95,862
Capital Purchases				
Output : Administrative Capital			41,000	41,991
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Osuguro Production department	District Discretionary Development Equalization Grant	20,000	23,931
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Osuguro Production department	District Discretionary Development Equalization Grant	21,000	18,060
Output : Non Standard Service Delivery Capital			50,564	53,871
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Osuguro DEO Office-Deltamethrin insecticide	Sector Development Grant	1,800	27,985

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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	27,985
Materials and supplies - Assorted Materials-1163	Osuguro DEO Office-Laptop	Sector Development Grant ,,,,	3,000	27,985
Materials and supplies - Assorted Materials-1163	Osuguro DEO Office-Tse Tse traps	Sector Development Grant ,,,,	2,500	27,985
Construction Services - Energy Installations-394	Osuguro DPMO Office	Sector Development Grant	8,000	7,996
Materials and supplies - Assorted Materials-1163	Osuguro DVO Office	Sector Development Grant ,,,,	4,000	27,985
Materials and supplies - Assorted Materials-1163	Osuguro HQtrs	Sector Development Grant ,,,,	13,290	27,985
Item : 312202 Machinery and Equipment				
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	5,000
Furniture and Fixtures - Cabinets-632	Osuguro DPMO Office	Sector Development Grant	1,670	1,600
Furniture and Fixtures - Desks-637	Osuguro DVO Office	Sector Development Grant	3,000	0
Sector : Works and Transport			111,173	367,009
Programme : District, Urban and Community Access Roads			111,173	367,009
Lower Local Services				
Output : District Roads Maintainence (URF)			86,372	331,544
Item : 263204 Transfers to other govt. units (Capital)				
District Headquarters	Osuguro Works Office	Other Transfers from Central Government	86,372	331,544
Capital Purchases				
Output : Rural roads construction and rehabilitation			24,801	35,465
Item : 312103 Roads and Bridges				
Roads and Bridges - Certificates-1558	Osuguro District Headquarters	Sector Development Grant	870	870
Roads and Bridges - Fuel and Oils-1564	Osuguro District Headquarters	Sector Development Grant	9,000	19,664

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Roads and Bridges - Maintenance and Repair-1567	Osuguro District Headquarters	Sector Development Grant	6,000	6,000
Roads and Bridges - Labourers Wages-1566	Osuguro District HQs	Sector Development Grant	4,931	4,931
Roads and Bridges - Road Projects-1571	Osuguro District HQs	Sector Development Grant	4,000	4,000
Sector : Education			1,076,993	588,338
Programme : Pre-Primary and Primary Education			216,154	29,321
Higher LG Services				
Output : Primary Teaching Services			186,594	0
Item : 211101 General Staff Salaries				
Olio Primary School	Osuguro Olio Primary School	Sector Conditional Grant (Wage)	89,916	0
Serere Township Primary School	Kakusi Serere Township P/S	Sector Conditional Grant (Wage)	96,678	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,560	29,321
Item : 263104 Transfers to other govt. units (Current)				
Akudam P/S	Osuguro Akudam P/S	Sector Conditional Grant (Non-Wage)	6,712	7,011
Olio P/S	Osuguro Olio P/S	Sector Conditional Grant (Non-Wage)	6,470	6,759
Serere P/S	Osuguro Serere P/S	Sector Conditional Grant (Non-Wage)	7,927	6,725
Serere Township P/S	Kakusi Serere Township P/S	Sector Conditional Grant (Non-Wage)	8,451	8,826
Programme : Secondary Education			571,829	276,378
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	276,378
Item : 263104 Transfers to other govt. units (Current)				
Sagich Royol s.s	Kakusi Sagich Royol s.s	Sector Conditional Grant (Non-Wage)	68,915	69,832
Serere S.S	Osuguro Serere S.S	Sector Conditional Grant (Non-Wage)	71,814	72,770

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Serere Township S.S	Osuguro Serere Township S.S	Sector Conditional Grant (Non-Wage)	132,018	133,776
Programme : Skills Development			116,855	116,998
Lower Local Services				
Output : Skills Development Services			116,855	116,998
Item : 263104 Transfers to other govt. units (Current)				
Funds Transferred Polytecnic	Kakusi Olio Polytechnic	Sector Conditional Grant (Non-Wage)	116,855	116,998
Programme : Education & Sports Management and Inspection			172,155	165,641
Capital Purchases				
Output : Administrative Capital			172,155	165,641
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Osuguro District Headquarters	Sector Development Grant	22,155	23,693
Building Construction - Offices-248	Osuguro District Headquarters	Sector Development Grant	150,000	140,708
Monitoring of projects	Osuguro District Headquarters	Sector Development Grant	0	1,240
Sector : Health			574,941	527,683
Programme : Primary Healthcare			574,941	527,683
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			134,440	68,194
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	19,601
Administrative costs, TB Leprosy support supervision	Osuguro District Health Office	External Financing	0	1,430
Serere HC IV	Osuguro Serere HC IV	External Financing	19,180	40,193
Serere HC IV	Osuguro Serere HC IV	Sector Conditional Grant (Non-Wage)	25,273	40,193
Output : Hand Washing Facility Installation(LLS.)			90,500	90,436
Item : 263201 LG Conditional grants (Capital)				
DHOs Office	Osuguro DHOS Office	Sector Development Grant	90,500	90,436
Capital Purchases				

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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	360,130
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	60,130
Sector : Water and Environment			103,051	106,269
Programme : Rural Water Supply and Sanitation			94,481	97,522
Capital Purchases				
Output : Administrative Capital			10,000	5,000
Item : 312213 ICT Equipment				
ICT - Computers-733 and furniture	Osuguro District water office	Sector Development Grant	10,000	5,000
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	18,081
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Osuguro District Water office	Sector Development Grant	22,000	18,081
Output : Borehole drilling and rehabilitation			25,171	25,171
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Osuguro Kikota cell	District Discretionary Development Equalization Grant	25,171	25,171

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Programme : Natural Resources Management			8,570	8,747
Capital Purchases				
Output : Administrative Capital			8,570	8,747
Item : 311101 Land				
Stationery procured	Osuguro District Hqtrs	District Discretionary Development Equalization Grant	0	177
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Osuguro District Hqtrs	District Discretionary Development Equalization Grant	5,000	5,000
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	1,601,190
Programme : District and Urban Administration			2,226,748	1,324,717
Capital Purchases				
Output : Administrative Capital			2,226,748	1,324,717
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Osuguro District Headquarters fencing	District Discretionary Development Equalization Grant	7,923	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Osuguro Specific NUSAF3 water sheds	Other Transfers from Central Government	2,135,325	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Osuguro District Headquarters	District Discretionary Development Equalization Grant	15,000	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	67,993

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NUSAF 3 projects	Osuguro Various water sheds	Other Transfers from Central Government	0	1,231,724
Programme : Local Government Planning Services			254,009	276,473
Capital Purchases				
Output : Administrative Capital			254,009	276,473
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	12,392
Budget Framework Paper Preparation	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	2,700
Budget Printing (17 colored copies)	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	2,593
Budget Submission to Ministry and DDEG workplans	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	5,600
Fuel for Operations of Planning unit office	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	3,409
Internal Assesment	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	2,906
Office stationery and cleaning materials	Osuguro planning Unit	District Discretionary Development Equalization Grant	0	2,917
Water bills for planning Unit	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	487

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Workshops and seminars	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	1,230
Vehicle Repair and Maintenance	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	5,982
Item : 312101 Non-Residential Buildings				
Investment Servicing Costs	Osuguro District Headquarters	District Discretionary Development Equalization Grant	36,000	20,956
Birth Registration Exercise	Osuguro District Headquarters	External Financing	80,000	94,476
Item : 312203 Furniture & Fixtures				
Fuel	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	0
Motor Vehicle repair	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	0
Reports Preparation and Submissions	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	0
Stationery	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	0
Workshops and seminars	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	0
Furniture and Fixtures - Boardroom Furniture-631	Osuguro Planning Unit Office	District Discretionary Development Equalization Grant	13,609	23,003
Furniture and Fixtures - Blinds-630	Osuguro Planning Unit Office block	District Discretionary Development Equalization Grant	8,000	5,000
Furniture and Fixtures - Conference Tables-635	Osuguro Planning Unit Office Block	District Discretionary Development Equalization Grant	16,000	0
Furniture and Fixtures - Executive Chairs-638	Osuguro Planning Unit Office Block	District Discretionary Development Equalization Grant	2,400	0

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Furniture and Fixtures - Office desk-646	Osuguro 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	Osuguro District Headquarters	District Discretionary Development Equalization Grant	70,000	68,379
Battery for Planning Unit Vehicle	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	400
Tonner for Office Printer	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	352
Vehicle Maintenance	Osuguro Planning Unit	District Discretionary Development Equalization Grant	0	869
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Osuguro Planning Unit- Population office	District Discretionary Development Equalization Grant	3,000	4,700
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				
Building Construction - Building Costs-209	Osuguro District Headquarters	District Discretionary Development Equalization Grant	80,000	72,000
LCIII : Kadungulu town council			140,201	141,221
Sector : Education			125,600	128,361
Programme : Pre-Primary and Primary Education			34,871	36,424
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,871	36,424
Item : 263104 Transfers to other govt. units (Current)				
Adukut P/S	Adukut Ward Adukut P/S	Sector Conditional Grant (Non-Wage)	9,747	10,179
Adwenyi P/S	Adwenyi Ward Adwenyi P/S	Sector Conditional Grant (Non-Wage)	6,060	6,330

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Kadungulu P/S	Kadungulu Central Ward Kadungulu P/S	Sector Conditional Grant (Non-Wage)	9,650	10,078
Kadungulu Township P/S	Kadungulu Central Ward Kadungulu Township P/S	Sector Conditional Grant (Non-Wage)	4,586	4,792
Kateng P/S	Kateng Ward Kateng P/S	Sector Conditional Grant (Non-Wage)	4,828	5,044
Programme : Secondary Education			90,729	91,937
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,729	91,937
Item : 263104 Transfers to other govt. units (Current)				
Kadungulu S.S	Kadungulu Central Ward Kadungulu S.S	Sector Conditional Grant (Non-Wage)	90,729	91,937
Sector : Health			14,602	12,861
Programme : Primary Healthcare			14,602	12,861
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,602	12,861
Item : 263104 Transfers to other govt. units (Current)				
Kadungulu HC III	Kadungulu Central Ward Kadungulu HC III	External Financing ,	8,283	12,861
Kadungulu HC III	Kadungulu Central Ward Kadungulu HC III	Sector Conditional Grant (Non-Wage) ,	6,318	12,861
LCIII : Kidetok town council			158,306	161,201
Sector : Education			154,229	157,580
Programme : Pre-Primary and Primary Education			41,845	43,699
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,845	43,699
Item : 263104 Transfers to other govt. units (Current)				
Akumoi P/S	Okolonga ward Akumoi P/S	Sector Conditional Grant (Non-Wage)	10,536	11,003
Kidetok P/S	Central ward Kidetok P/S	Sector Conditional Grant (Non-Wage)	12,557	13,112
Odapakol P/S	Central ward Odapakol P/S	Sector Conditional Grant (Non-Wage)	9,956	10,398
Ogangai Kidetok P/S	Central ward Ogangai Kidetok P/S	Sector Conditional Grant (Non-Wage)	8,797	9,187
Programme : Secondary Education			112,384	113,880

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,384	113,880
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	113,880
Sector : Health			4,077	3,622
Programme : Primary Healthcare			4,077	3,622
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,077	3,622
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	3,622