

**Vote: 596** Serere District

**2014/15 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 2014/15. 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:

**Chief Administrative Officer, Serere District**

Date: 1/29/2015

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

**Vote: 596** Serere District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	752,840	255,065	34%
2a. Discretionary Government Transfers	1,837,807	804,709	44%
2b. Conditional Government Transfers	15,743,350	7,422,281	47%
2c. Other Government Transfers	1,375,573	478,145	35%
3. Local Development Grant	674,572	337,114	50%
4. Donor Funding	182,000	1,000	1%
<b>Total Revenues</b>	<b>20,566,143</b>	<b>9,298,314</b>	<b>45%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,673,408	855,506	533,719	51%	32%	62%
2 Finance	324,045	98,819	97,536	30%	30%	99%
3 Statutory Bodies	598,934	265,461	245,267	44%	41%	92%
4 Production and Marketing	606,571	165,857	80,608	27%	13%	49%
5 Health	2,526,983	940,588	872,872	37%	35%	93%
6 Education	11,603,303	5,628,379	5,240,304	49%	45%	93%
7a Roads and Engineering	1,772,089	735,364	438,867	41%	25%	60%
7b Water	758,240	371,934	118,606	49%	16%	32%
8 Natural Resources	158,546	65,093	35,479	41%	22%	55%
9 Community Based Services	282,289	63,827	38,793	23%	14%	61%
10 Planning	196,305	89,800	40,981	46%	21%	46%
11 Internal Audit	65,429	17,686	17,686	27%	27%	100%
<b>Grand Total</b>	<b>20,566,143</b>	<b>9,298,314</b>	<b>7,760,716</b>	<b>45%</b>	<b>38%</b>	<b>83%</b>
Wage Rec't:	11,748,053	5,519,432	5,499,131	47%	47%	100%
Non Wage Rec't:	4,385,326	2,061,789	1,768,504	47%	40%	86%
Domestic Dev't	4,250,764	1,716,093	493,081	40%	12%	29%
Donor Dev't	182,000	1,000	0	1%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

**Vote: 596** Serere District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>752,840</b>	<b>255,065</b>	<b>34%</b>
Miscellaneous	27,070	6,079	22%
Agency Fees	53,320	28,772	54%
Land Fees	48,240	27,770	58%
Liquor licences	1,150	0	0%
Local Service Tax	40,755	41,244	101%
Market/Gate Charges	150,733	96,043	64%
Other Fees and Charges	55,110	12,287	22%
Other licences	77,099	172	0%
Park Fees	72,141	19,794	27%
Property related Duties/Fees	14,000	1,340	10%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	1,808	7%
Animal & Crop Husbandry related levies	23,040	2,386	10%
Rent & Rates from other Gov't Units	20,000	0	0%
Rent & Rates from private entities	32,721	910	3%
Registration of Businesses	10,160	977	10%
Business licences	66,638	12,577	19%
Application Fees	34,593	2,907	8%
<b>2a. Discretionary Government Transfers</b>	<b>1,837,807</b>	<b>804,709</b>	<b>44%</b>
District Equalisation Grant	98,494	49,248	50%
District Unconditional Grant - Non Wage	490,354	245,176	50%
Transfer of Urban Unconditional Grant - Wage	250,387	0	0%
Transfer of District Unconditional Grant - Wage	886,918	454,459	51%
Urban Unconditional Grant - Non Wage	95,797	47,898	50%
Urban Equalisation Grant	15,857	7,928	50%
<b>2b. Conditional Government Transfers</b>	<b>15,743,350</b>	<b>7,422,281</b>	<b>47%</b>
Conditional Grant to PHC- Non wage	96,580	48,355	50%
Conditional Grant to Secondary Education	1,083,984	542,332	50%
Conditional Grant to Secondary Salaries	1,406,644	703,322	50%
Conditional Grant to Primary Education	662,254	318,163	48%
Conditional Grant to PHC Salaries	1,617,987	711,194	44%
Conditional Grant to SFG	282,131	141,066	50%
Conditional Grant to Tertiary Salaries	210,916	64,029	30%
Conditional Grant to Primary Salaries	7,099,478	3,477,054	49%
Conditional Grant to PHC - development	275,083	137,542	50%
Conditional Grant to PAF monitoring	57,163	28,582	50%
Conditional Grant to DSC Chairs' Salaries	24,523	12,480	51%
Conditional Grant to Functional Adult Lit	4,306	2,154	50%
Conditional Grant to Urban Water	18,000	9,000	50%
Conditional transfers to School Inspection Grant	38,228	19,086	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	30,886	50%
Conditional Grant to Community Devt Assistants Non Wage	1,091	546	50%
Conditional Grant for NAADS	168,228	0	0%
Conditional Grant to Agric. Ext Salaries	28,265	45,385	161%
Conditional Grant to NGO Hospitals	35,364	17,682	50%
Sanitation and Hygiene	196,460	0	0%
Conditional transfers to Production and Marketing	125,723	80,149	64%

**Vote: 596** Serere District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Women Youth and Disability Grant	3,928	1,964	50%
Roads Rehabilitation Grant	544,227	272,114	50%
Conditional transfers to Special Grant for PWDs	8,201	4,100	50%
NAADS (Districts) - Wage	155,345	26,330	17%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	40,999	31%
Conditional transfers to DSC Operational Costs	27,379	13,690	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,676	8,400	17%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	44,752	50%
Conditional Transfers for Non Wage Community Polytechnics	165,776	85,789	52%
Conditional transfer for Rural Water	679,226	339,614	50%
Construction of Secondary Schools	395,496	195,524	49%
<b>2c. Other Government Transfers</b>	<b>1,375,573</b>	<b>478,145</b>	<b>35%</b>
CAIIP 2	31,200	0	0%
Avian flu surveillance	19,530	0	0%
Road Fund	1,164,362	426,373	37%
Other Transfers from Central Government (Start Up)	100,000	51,772	52%
NUSAF II	31,412	0	0%
DICOS Project	29,069	0	0%
<b>3. Local Development Grant</b>	<b>674,572</b>	<b>337,114</b>	<b>50%</b>
LGMSD (Former LGDP)	674,572	337,114	50%
<b>4. Donor Funding</b>	<b>182,000</b>	<b>1,000</b>	<b>1%</b>
PCY	10,000	0	0%
Right to play		1,000	
Civic Soc Fund OVC	12,000	0	0%
Baylor	100,000	0	0%
FAO	10,000	0	0%
WHO	50,000	0	0%
<b>Total Revenues</b>	<b>20,566,143</b>	<b>9,298,314</b>	<b>45%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

By Half year Locally raised revenue performed at 34.2% which is less than average and a poor indication towards achieving the target. In the quarter alone the revenue performed fairly because out of the expected 188,210,000 up to 169,979,051 was collected representing 90.3% performance in the quarter. The worst performing sources were: Application fees, rents and rates from other government units, rent and rates from private entities, which all performed at zero. local service tax performed at 101%. This was followed by other licences, registration of businesses, registration of deaths and marriages, property related levies which all performed at not exceeding 2%. The trend is very discouraging BUT it is understandable when we talk about the quarantine that was slapped in the area arising from the existence of FMD that has blocked the major source of income for the community. The best performing sources for this quarter are basically LST at 101%, land fees at 58% and Agency fees at 54%, which performed at 30% and 19% respectively.

**(ii) Cummulative Performance for Central Government Transfers**

The District expected to receive UGX.343,893,281 but actually realised 277,460,410. This represented 58.4% of the quarterly planned budget. From Road Fund alone, the department received UGX 173,912,684, Satrtu funds realised 25,000,000. Nothing was realised from other government Transfers. The releases are within the VOA figures and this if upheld could result into 100% release by the end of the FY. No release was seen for CAIIP II, road fund figures for tarmarking the urban road in Serere Town Council and this left road fund performing at only 15%.

**(iii) Cummulative Performance for Donor Funding**

**Vote: 596** Serere District

**2014/15 Quarter 2**

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**Summary: Cumulative Revenue Performance**

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Like it is said that depending on others does not allow you to plan and take independent decision, The District of Serere expected to receive 45,520,000 but only actually nothing was realised.

**Vote: 596** Serere District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,120,870	578,974	52%	280,217	264,737	94%
Conditional Grant to PAF monitoring	13,761	8,895	65%	3,440	5,455	159%
Locally Raised Revenues	65,174	16,533	25%	16,293	7,447	46%
Other Transfers from Central Government	44,722	0	0%	11,180	0	0%
Multi-Sectoral Transfers to LLGs	415,165	131,597	32%	103,791	65,173	63%
District Unconditional Grant - Non Wage	56,588	119,434	211%	14,147	39,294	278%
Transfer of District Unconditional Grant - Wage	525,460	302,515	58%	131,365	147,368	112%
<i>Development Revenues</i>	552,538	276,532	50%	138,135	134,324	97%
LGMSD (Former LGDP)	356,712	214,431	60%	89,178	119,877	134%
Other Transfers from Central Government	100,000	25,000	25%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	85,826	37,101	43%	21,456	14,447	67%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>1,673,408</b>	<b>855,506</b>	<b>51%</b>	<b>418,352</b>	<b>399,061</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,120,870	514,563	46%	280,217	271,476	97%
Wage	700,129	327,599	47%	175,032	172,567	99%
Non Wage	420,741	186,965	44%	105,185	98,909	94%
<i>Development Expenditure</i>	552,538	19,156	3%	138,135	19,156	14%
Domestic Development	552,538	19,156	3%	138,135	19,156	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,673,408</b>	<b>533,719</b>	<b>32%</b>	<b>418,352</b>	<b>290,632</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		64,411	6%			
<i>Development Balances</i>		257,376	47%			
Domestic Development		257,376	47%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>321,787</b>	<b>19%</b>			

By half year, the department received 853,370,000 representing 51% of the annual budget and this is fair in terms of performance. In the quarter alone, the department received 396,926,000 which represents 95% of the quarterly budget. Up to 102% these came from locally raised revenue, multi sectoral transfers and unconditional grants. The department was able to spend UGX 290,632,000 giving a percentage of 69%. By the end of the quarter the procurements were at the final stage of evaluation.

*Reasons that led to the department to remain with unspent balances in section C above*

The main reason has been the delayed procurement process which is now at the final stage of evaluation.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	67	57
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	0
No. of existing administrative buildings rehabilitated	2	0
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0
No. of solar panels purchased and installed (PRDP)	4	0
No. of administrative buildings constructed (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased	6	0
<b>Function Cost (US\$ '000)</b>	1,673,408	<b>533,719</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,673,408</b>	<b>533,719</b>

The half year performance of the department in terms of planned activities were affected by delayed procurement process, the following activities were planned to be implemented; staff house constructed in labori s/c, solar panels procured and installed at the district headquarters, monitoring of PRDP projects, county administration building rehabilitated, critical positions filled, office furniture and computers with printer procured, capacity building sessions conducted. However the department was able to implement the following activities; 2 support supervision visit conducted to lower local governments, Tuition for 2 staff paid for career development courses, compound maintained, advertisements placed, facilitation effected to staff for routine office operations and reports produced and submitted.

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	304,689	98,401	32%	76,172	62,861	83%
Conditional Grant to PAF monitoring	1,000	250	25%	250	0	0%
Locally Raised Revenues	59,245	8,708	15%	14,811	7,208	49%
Multi-Sectoral Transfers to LLGs	112,416	42,714	38%	28,104	33,789	120%
District Unconditional Grant - Non Wage	45,922	11,000	24%	11,481	4,000	35%
Transfer of District Unconditional Grant - Wage	86,106	35,728	41%	21,526	17,864	83%
<i>Development Revenues</i>	19,356	418	2%	4,839	418	9%
Locally Raised Revenues	17,964	0	0%	4,491	0	0%
Multi-Sectoral Transfers to LLGs	1,392	418	30%	348	418	120%
<b>Total Revenues</b>	<b>324,045</b>	<b>98,819</b>	<b>30%</b>	<b>81,011</b>	<b>63,279</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	304,689	97,118	32%	75,811	61,830	82%
Wage	116,776	35,728	31%	29,194	17,864	61%
Non Wage	187,913	61,389	33%	46,618	43,966	94%
<i>Development Expenditure</i>	19,356	418	2%	4,839	418	9%
Domestic Development	19,356	418	2%	4,839	418	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>324,045</b>	<b>97,536</b>	<b>30%</b>	<b>80,650</b>	<b>62,248</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,283	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,283</b>	<b>0%</b>			

By half year The department received 98,819,000 representing 30% of the annual budget, in the quarter alone it UGX63,279,000 The department had planned 81,011,000 in the quarter but received representing 78% of which it spent 62,248,000 representing 77% of the Quarterly budget. The department does not directly receive any grant except local revenue and unconditional grant.

*Reasons that led to the department to remain with unspent balances in section C above*

A total of 1,283,000 remained on account by the close of the quarter for Payroll management and bank related costs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1481 Financial Management and Accountability(LG)**



**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2014	15/07/2015
Value of LG service tax collection	40755000	57488360
Value of Other Local Revenue Collections	20000000	0
Date of Approval of the Annual Workplan to the Council	31/08/2014	22/08/2015
Date for presenting draft Budget and Annual workplan to the Council	14/06/2014	14/06/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015
<b>Function Cost (UShs '000)</b>	<b>324,045</b>	<b>97,536</b>
<b>Cost of Workplan (UShs '000):</b>	<b>324,045</b>	<b>97,536</b>

Revenue Mobilised, Quarterly and Monthly reports prepared and submitted to respective sectors heads, Supplementary Budget prepared.

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	598,934	265,461	44%	149,733	150,364	100%
Conditional Grant to DSC Chairs' Salaries	24,523	12,480	51%	6,131	6,240	102%
Conditional transfers to Contracts Committee/DSC/PA	89,503	44,752	50%	22,376	22,376	100%
Conditional transfers to DSC Operational Costs	27,379	13,690	50%	6,845	6,845	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	40,999	31%	32,854	0	0%
Conditional transfers to Councillors allowances and Ex	48,676	8,400	17%	12,169	4,200	35%
Locally Raised Revenues	63,000	29,613	47%	15,750	25,613	163%
Multi-Sectoral Transfers to LLGs	90,160	37,445	42%	22,540	22,829	101%
District Unconditional Grant - Non Wage	60,999	28,081	46%	15,250	28,081	184%
Transfer of District Unconditional Grant - Wage	63,279	50,000	79%	15,820	34,181	216%
<b>Total Revenues</b>	<b>598,934</b>	<b>265,461</b>	<b>44%</b>	<b>149,733</b>	<b>150,364</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	598,934	245,267	41%	148,500	145,990	98%
Wage	208,359	87,660	42%	52,090	40,421	78%
Non Wage	390,575	157,607	40%	96,410	105,570	110%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>598,934</b>	<b>245,267</b>	<b>41%</b>	<b>148,500</b>	<b>145,990</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,194	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,194</b>	<b>3%</b>			

On recurrent expenditure, out of the planned annual figure of 598,934,000, 149,733,000 was planned for second quarter & 150,364,000 was the outturn representing 44% and 100% of cumulative annual budget and quarterly budget respectively. The quarterly breakdown correspondingly stood as follows: Conditional Grant to DSCs Chairs' salaries planned figure was 6,131,000 versus an outturn of 6,240,000 representing 102%; Conditional transfers to Contracts Committee/DSC/PAC/Land Board planned figure was 22,376,000 versus an outturn of 22,376,000 representing 100%; Conditional transfers to DSC operational costs planned figure was 6,845,000 versus an outturn of 6,845,000 representing 100%; Conditional transfers to Salary and Gratuity for LG elected Political Leaders planned at 32,854,000 versus 0 outturn representing 0%; Conditional transfers to Councillors allowances and Ex-Gratia planned at 12,169,000 versus an outturn of 4,200,000 representing 35%; Locally Raised Revenues were planned at 15,750,000 versus an outturn 25,613,000 representing 163%; Multi-Sectoral transfers to LLGs was planned at 22,540,000 versus an outturn of 22,829,000 representing 101%. The District Unconditional Grant - Non Wage planned figure was 15,250,000 versus an outturn of 28,081,000 representing 184%; and Transfer of Direct Unconditional Grant - Wage was planned at 15,820,000 versus an outturn of 34,181,000 representing 216%. On recurrent expenditure, wages performed at 145,990,000 against the planned figure of 148,500,000 representing 98% performance. Non wage expenditure was 105,570,000 against the plan of 96,410,000 representing 110% performance. Total expenditure in the quarter was 145,990,000 against the plan of 148,500,000 representing total performance of 98%. The Bank statement unspent balance as at 31st Dec. 2014 stood at 20,194,241 versus the cash book balance of 16,552,241 yielded a variance of 3,642,000 for unrepresented cheques of Payee.

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

*Reasons that led to the department to remain with unspent balances in section C above*

Pending procurement of 1 sheet storage cabin planned at 3.5m; 4 file cabinets planned at 3.0m; 3 office chairs planned at 1.5m; 3 executive tables planned at 3.0m; 2 laptops planned at 3.0m; and 1 color printer planned at 1.5m yet to be implemented.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	140	151
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>598,934</b>	<b>245,267</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>598,934</b>	<b>245,267</b>

In land management, 1 land board meeting was held to discuss 117 applications submitted (106 for allocation, 11 for conversion from customary to freehold tenure. Also, 2 construction sites and buildings were inspected for dev't compliance as well as 3 topographic sheets of Bugondo, Kadungulu & Pingire S/Cs purchased.

In the contracts committee, 1 meeting was held and a consolidated report prepared and disseminated to relevant bodies.

In the DSC, 61 teachers were regularised and 139 were confirmed; 2 traditional staff were regularised and 187 health & traditional staff transfer from soroti DLG to serere DLG was formalised.

In LGPAC, 20 queries district-wide were discussed and dropped.

In political & executive oversight, 1 Council mtg was held, 7 executive committee mtgs were held, 1 business committee mtg was held & 1 monitoring report prepared.

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	369,195	131,283	36%	92,299	46,181	50%
Conditional Grant to Agric. Ext Salaries	28,265	45,385	161%	7,066	22,692	321%
Conditional transfers to Production and Marketing	56,575	45,575	81%	14,144	14,144	100%
NAADS (Districts) - Wage	155,345	26,330	17%	38,836	0	0%
Locally Raised Revenues	7,000	2,400	34%	1,750	2,400	137%
Other Transfers from Central Government	55,199	0	0%	13,800	0	0%
Multi-Sectoral Transfers to LLGs	22,804	9,594	42%	5,701	5,945	104%
District Unconditional Grant - Non Wage	44,007	2,000	5%	11,002	1,000	9%
<i>Development Revenues</i>	237,376	34,574	15%	59,344	17,287	29%
Conditional Grant for NAADS	168,228	0	0%	42,057	0	0%
Conditional transfers to Production and Marketing	69,147	34,574	50%	17,287	17,287	100%
<b>Total Revenues</b>	<b>606,571</b>	<b>165,857</b>	<b>27%</b>	<b>151,643</b>	<b>63,468</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	369,195	63,321	17%	92,299	18,198	20%
Wage	183,610	26,330	14%	45,902	0	0%
Non Wage	185,586	36,991	20%	46,396	18,198	39%
<i>Development Expenditure</i>	237,376	17,287	7%	59,344	0	0%
Domestic Development	237,376	17,287	7%	59,344	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>606,571</b>	<b>80,608</b>	<b>13%</b>	<b>151,643</b>	<b>18,198</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		67,962	18%			
<i>Development Balances</i>		17,287	7%			
Domestic Development		17,287	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>85,250</b>	<b>14%</b>			

By half year the department received 165,857,000 out of the planned 606,571,000 from PMG conditional grant funds and NAADS programme representing 27% of the expected funds. In the quarter the department received a total of Ug. Shillings 63,468,000 out of the expected 151,643,000. This represents 42% performance, attributed to a non wage remittance from NAADS due to restructuring. The funds received from local revenue was 2,400,000 out of the planned Ug. Shillings 1,750,000 representing a 137%. The unfulfilled transfers from central government Ug. Shillings 13,800,000. The department received a multisectoral transfer from to LLG of Ug. Shillings 5,945,000 out of the expected Ug. Shillings 5,701,000 representing 104%. The district unconditional non wage transfer to the production and marketing department was Ug. Shillings 1,000,000 out the expected 11,002,000 representing 9%. The PMG development revenue so far received is Ug. Shillings 17,287,000 out of 59,344,000 representing 29% of the expected revenues and a quarter overrun of 100%. The total expenditure was 18,198,000 out of 151,643,000 representing 12% of funds received. Ug. Shillings 18,198,000 out of 92,299,000 was spent in the quarter representing 20%. These funds were utilized for recurrent expenditure and no funds out the planned Ug. Shillings 59,344,000 used for development activities. The non utilization of these funds is because the procurement process is still on going and is at bid evaluation stage.

*Reasons that led to the department to remain with unspent balances in section C above*

At the end of the quarter the unspent balances were Ug. Shillings 85,250,000= due to the procurement process which at bid evaluation stage and recurrent activities carried over due to the quarantine imposed quarter 1

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<b>Function Cost (US\$ '000)</b>	296,849	0
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	4	0
No. of livestock vaccinated	33000	27265
No. of livestock by type undertaken in the slaughter slabs	48672	3408
No. of tsetse traps deployed and maintained	200	39
No of plant clinics/mini laboratories constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	266,175	69,458
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	12	4
No. of trade sensitisation meetings organised at the district/Municipal Council	10	7
No of businesses issued with trade licenses	2000	400
No of awareness radio shows participated in	12	3
No of businesses assisted in business registration process	25	12
No. of enterprises linked to UNBS for product quality and standards	25	30
No. of producers or producer groups linked to market internationally through UEPB	25	6
No. of market information reports disseminated	12	5
No of cooperative groups supervised	30	38
No. of cooperative groups mobilised for registration	20	38
No. of cooperatives assisted in registration	20	38
No. of tourism promotion activities mainstreamed in district development plans	10	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	6
No. and name of new tourism sites identified	5	5
No. of producer groups identified for collective value addition support	5	10
A report on the nature of value addition support existing and needed	Yes	Yes
<b>Function Cost (US\$ '000)</b>	43,548	11,150
<b>Cost of Workplan (US\$ '000):</b>	<b>606,571</b>	<b>80,608</b>

These PMG funds received were utilised in the production office for 1 departmental planning meeting, 1 monitoring and supervision of the department activities, 1 consultative visit and servicing of vehicle and the submission of the 1st quarter report. The crop sector conducted 8 plant clinic activities, 1 disease surveillance in crops, 1 meeting with agro input dealers and 1 monitoring and supervision. The entomology sector, serviced traps and monitored tse tse fly population, deployed 39 tse tse traps in Kadungulu sub-county. The planned procurement of 200 tse tse traps was not done because of the procurement process is at bid evaluation stage, tse tse fly population surveillance in 254 traps, and 66 tse tse fly traps serviced. The veterinary sector carried out 17,807 vaccinations against FMD, Rabies, and Newcastle diseases out of the planned 33,000. There were no registered authorized livestock slaughters by type because of the imposed livestock quarantine and the DVO made 2 consultative trips to MAAIF. The fisheries sector conducted 3 monitoring, control and surveillance activities. These included 3 fisheries data collected and 3 supervision

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**Vote: 596** Serere District

**2014/15 Quarter 2**

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***Workplan 4: Production and Marketing***

sessions of BMU. The commercial sector conducted 1 talk show, 5 sensitization meetings in 5 sub-counties, issued 400 of the planned 500 business licences on trade development and promotion. In enterprise development services; 3 radio talkshows were conducted and 6 business enterprises registered. On Market linkage services; 2 market information reports were disseminated. In cooperative mobilization and outreach services; 5 cooperative groups supervised, 5 cooperative organization mobilized and 5 cooperatives registered. In the tourism promotion services; 2 tourism promotion activities mainstreamed in Kadungulu subcounty and Serere town council, 5 hospitality sites inspected, 4 tourism sites identified, 8 producer groups identified for collective value addition and linked to UIRI and a report on the nature of value addition support existing and needed produced and submitted

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,830,372	794,711	43%	457,593	399,753	87%
Conditional Grant to PHC Salaries	1,617,987	711,194	44%	404,497	355,597	88%
Conditional Grant to PHC- Non wage	96,580	48,355	50%	24,145	24,162	100%
Conditional Grant to NGO Hospitals	35,364	17,682	50%	8,841	8,841	100%
Locally Raised Revenues	12,000	2,000	17%	3,000	1,000	33%
Multi-Sectoral Transfers to LLGs	59,756	14,480	24%	14,939	10,153	68%
District Unconditional Grant - Non Wage	8,685	1,000	12%	2,171	0	0%
<i>Development Revenues</i>	696,611	145,877	21%	174,153	68,771	39%
Conditional Grant to PHC - development	275,083	137,542	50%	68,771	68,771	100%
Sanitation and Hygiene	196,460	0	0%	49,115	0	0%
Donor Funding	182,000	0	0%	45,500	0	0%
Multi-Sectoral Transfers to LLGs	43,067	8,336	19%	10,767	0	0%
<b>Total Revenues</b>	<b>2,526,983</b>	<b>940,588</b>	<b>37%</b>	<b>631,746</b>	<b>468,524</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,830,372	794,711	43%	457,593	400,278	87%
Wage	1,614,448	711,194	44%	403,612	355,597	88%
Non Wage	215,924	83,517	39%	53,981	44,681	83%
<i>Development Expenditure</i>	696,611	78,161	11%	174,153	7,020	4%
Domestic Development	514,611	78,161	15%	128,653	7,020	5%
Donor Development	182,000	0	0%	45,500	0	0%
<b>Total Expenditure</b>	<b>2,526,983</b>	<b>872,872</b>	<b>35%</b>	<b>631,746</b>	<b>407,298</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		67,716	10%			
Domestic Development		67,716	13%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>67,717</b>	<b>3%</b>			

The department received 940,588 million during the quarter representing 74% and 37% of its planned quarterly and annual receipts respectively. All government receipts performed at above 74%. Above all, donor funds receipts performed at 0% while transfers to LLGs performed at 0% for the quarter this explained the reason of realising 74% and 37% of the planned quarterly and annual receipts. Expenditure on the other hand performed at 64% and 35% of the planned quarterly and annual spending. This is explained by the unspent balances by the close of the quarter which stood at 67,717 million representing 3%. The unspent balances comprise of PHC DEV 67,716 million representing 13% and No Donor funds realised.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance was 67,717,000. Unspent balances came as a result of delays in procurement processes causing delays in Bid Opening, display period contract signing, acceptance and start of works, which did not take place in this quarter (2).

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of Health unit Management user committees trained (PRDP)	22	6
%age of approved posts filled with trained health workers	64	16
Number of inpatients that visited the NGO hospital facility	652	1032
Number of outpatients that visited the NGO Basic health facilities	452	9230
Number of inpatients that visited the NGO Basic health facilities	425	825
No. and proportion of deliveries conducted in the NGO Basic health facilities	456	303
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	451	1743
Number of trained health workers in health centers	124	37
No.of trained health related training sessions held.	45	44
Number of outpatients that visited the Govt. health facilities.	23413	118461
Number of inpatients that visited the Govt. health facilities.	183240	6184
No. and proportion of deliveries conducted in the Govt. health facilities	88240	3091
%age of approved posts filled with qualified health workers	64	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	7684	12311
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	3	0
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres rehabilitated	1	0
No of theatres constructed (PRDP)	1	0
Value of medical equipment procured	20	0
<b>Function Cost (US\$ '000)</b>	<b>2,526,983</b>	<b>872,872</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,526,983</b>	<b>872,872</b>

The department received 3227 patients visiting the NGO facility and those visiting the government facilities were 62423. In patients received during the quarter were 669 in NGO facilities and 3298 in Gov't facilities. No. and proportion of deliveries conducted was 1821. children immunised were 1631 in NGO facilities and 6446 in gov't facilities, %age of village Health Teams reporting quarterly was 98 and children immunised with the pentavalent vaccine was 8,077. In overall the department had all the three months salaries paid to all the staff. The department procured stationary, performed support supervision to various health units, had motor vehicle serviced, travelled inland, airtime procured, deliveries conducted in both gov,t and PNFPs, children immunised with various vaccines, VHTs trained, Health workers salaries paid.



**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,746,893	5,226,343	49%	2,686,723	2,612,252	97%
Conditional Grant to Tertiary Salaries	210,916	64,029	30%	52,729	32,014	61%
Conditional Grant to Primary Salaries	7,099,478	3,477,054	49%	1,774,869	1,738,527	98%
Conditional Grant to Secondary Salaries	1,406,644	703,322	50%	351,661	351,661	100%
Conditional Grant to Primary Education	662,254	318,163	48%	165,564	152,116	92%
Conditional Grant to Secondary Education	1,083,984	542,332	50%	270,996	271,166	100%
Conditional transfers to School Inspection Grant	38,228	19,086	50%	9,557	9,529	100%
Conditional Transfers for Non Wage Community Poly	165,776	85,789	52%	41,444	42,895	104%
Locally Raised Revenues	15,974	9,078	57%	3,994	7,078	177%
Multi-Sectoral Transfers to LLGs	22,618	490	2%	5,654	265	5%
District Unconditional Grant - Non Wage	14,157	7,000	49%	3,539	7,000	198%
Transfer of District Unconditional Grant - Wage	26,864	0	0%	6,716	0	0%
<i>Development Revenues</i>	856,410	402,036	47%	214,103	191,807	90%
Conditional Grant to SFG	282,131	141,066	50%	70,533	70,533	100%
Construction of Secondary Schools	395,496	195,524	49%	98,874	96,650	98%
Donor Funding		1,000		0	0	
Multi-Sectoral Transfers to LLGs	90,289	15,198	17%	22,572	0	0%
District Equalisation Grant	88,494	49,248	56%	22,124	24,624	111%
<b>Total Revenues</b>	<b>11,603,303</b>	<b>5,628,379</b>	<b>49%</b>	<b>2,900,826</b>	<b>2,804,058</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,746,893	5,202,707	48%	2,686,723	2,588,857	96%
Wage	8,717,038	4,244,405	49%	2,179,259	2,122,203	97%
Non Wage	2,029,855	958,302	47%	507,464	466,654	92%
<i>Development Expenditure</i>	856,411	37,597	4%	214,103	8,271	4%
Domestic Development	856,411	37,597	4%	214,103	8,271	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,603,304</b>	<b>5,240,304</b>	<b>45%</b>	<b>2,900,826</b>	<b>2,597,127</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,636	0%			
<i>Development Balances</i>		364,439	43%			
Domestic Development		363,439	42%			
Donor Development		1,000				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>388,075</b>	<b>3%</b>			

By half year, the department received UGX. 5,628,379,000 representing 49% of the annual budget and was able to spend up to 5,240,304,000 which represents a performance of 97%. In 2nd quarter, the department spent UGX. 2,597,127,000 a performance of 90%. The receipts represent 97% of the revenue of the quarter and the major grants that performed well were: Salaries which all performed at nearly 100%, grant to secondary school construction and PLE administration grant. The spending during the quarter was UGX. 457,515,283 from the received UGX. 557,245,070 which makes it 82% expenditure of the budget realised.

*Reasons that led to the department to remain with unspent balances in section C above*

The department did not spend all the funds released due to the delayed procurement process that got hampered by certain conditions. No contractor had been awarded any project.

**(ii) Highlights of Physical Performance**

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1142	1142
No. of qualified primary teachers	1500	1142
No. of pupils enrolled in UPE	84146	84146
No. of student drop-outs	125	15
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	5800	5782
No. of classrooms constructed in UPE	6	4
No. of classrooms constructed in UPE (PRDP)	8	6
No. of latrine stances constructed	4	0
No. of teacher houses constructed	02	0
No. of primary schools receiving furniture	131	0
<b>Function Cost (US\$ '000)</b>	<b>8,269,075</b>	<b>3,870,951</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	194	194
No. of students passing O level	530	0
No. of students sitting O level	949	949
No. of students enrolled in USE	4949	4949
<b>Function Cost (US\$ '000)</b>	<b>2,892,444</b>	<b>1,245,655</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	20	20
No. of students in tertiary education	500	500
<b>Function Cost (US\$ '000)</b>	<b>416,065</b>	<b>106,923</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	171	171
No. of secondary schools inspected in quarter	20	20
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>25,720</b>	<b>16,776</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,603,304</b>	<b>5,240,304</b>

As a department, this particular quarter we have mainly spent some funds amounting to 457,515,283 mainly 152,115,517 on UPE and 271,166,469 on USE, 11,902,000 on PLE administration which is normally conducted at this period, and 9,529,000 on school inspection and monitoring, 5,000,000 on paying of outstanding examination bill, while 7,550,213 on retention from both PRDP and SFG respectively and finally 172,100 on bank charges.

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	548,198	301,625	55%	137,050	194,235	142%
Locally Raised Revenues	9,340	600	6%	2,335	600	26%
Other Transfers from Central Government	179,575	99,190	55%	44,894	52,981	118%
Multi-Sectoral Transfers to LLGs	300,976	200,835	67%	75,244	139,654	186%
District Unconditional Grant - Non Wage	10,000	1,000	10%	2,500	1,000	40%
Transfer of District Unconditional Grant - Wage	48,306	0	0%	12,077	0	0%
<i>Development Revenues</i>	1,223,891	433,739	35%	305,973	227,766	74%
Roads Rehabilitation Grant	544,227	272,114	50%	136,057	136,057	100%
Other Transfers from Central Government	279,664	161,625	58%	69,916	91,709	131%
Multi-Sectoral Transfers to LLGs	400,000	0	0%	100,000	0	0%
<b>Total Revenues</b>	<b>1,772,089</b>	<b>735,364</b>	<b>41%</b>	<b>443,022</b>	<b>422,002</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	548,198	213,375	39%	137,050	186,942	136%
Wage	56,524	0	0%	14,131	0	0%
Non Wage	491,674	213,375	43%	122,919	186,942	152%
<i>Development Expenditure</i>	1,223,891	225,491	18%	305,973	200,164	65%
Domestic Development	1,223,891	225,491	18%	305,973	200,164	65%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,772,089</b>	<b>438,867</b>	<b>25%</b>	<b>443,022</b>	<b>387,107</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		88,250	16%			
<i>Development Balances</i>		208,248	17%			
Domestic Development		208,248	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>296,497</b>	<b>17%</b>			

Cummulatively the department has received 735,364,000 out of the budgetted 1,772,089,000 representing 41% of the total budget. During the quarter above, the department received 422,002,000 out of the expected 443,022,000 representing 95% of the budget. Total expenditure for the financial year stands at the total budget for of 1,772,089,000 with cummulative expenditures for the two quarters standing at 438,867,000 representing 25%. This is mainly attributed to the low spending in quarter one due to delayed recruitment of road gangs, delay in procurement of service providers and supplies. In the quarter the department spent 387,107,000 out of the planned 443,022,000 representing 87% of the budget. This can be attributed to the funds transferred to the lower local governments, availability of the work force for road maintenance, availability of suppliers for force account activities on roads. The balance as per the reconciliation is 286,153,305 while for the OBT is 296,497,000 the difference arises from unspent funds by lower local governments.

*Reasons that led to the department to remain with unspent balances in section C above*

UGX. 296,497,000 not spent, Activities planned were not started due to the lengthy procurement process especially for the low cost seals. Delayed remittance of funds to the LLGs (sub counties). Inability to simultaneously handle tasks due to few equipment

**(ii) Highlights of Physical Performance**

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	101	23
Length in Km of District roads periodically maintained	32	19
Length in Km of District roads maintained.	12	0
Length in Km. of rural roads constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>1,772,089</b>	<b>438,867</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,772,089</b>	<b>438,867</b>

The department through the road gangs scheme has managed to maintain 26.62kms of its district roads at the total cost of 27,509,000 and sub counties have maintained 142kms of their total net work, while urban council have maintained 12kms. 18.8km have been maintained under routine mechanised at the total costs of 134,857,000, 0.82kms for bridges have been maintained at total cost of 32,667,000. One District Road Committee held. No achievements were realised under the the Peace Recovery and Development Programme due to inadequate equipment and personnel to simultaneously hold the work. The planned works under low cost ceals has not yet taken off due to the lengthy procurement process.

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	53,514	20,074	38%	13,379	14,224	106%
Conditional Grant to Urban Water	18,000	9,000	50%	4,500	4,500	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs	31,514	9,074	29%	7,879	8,724	111%
<i>Development Revenues</i>	704,726	351,860	50%	176,182	173,362	98%
Conditional transfer for Rural Water	679,226	339,614	50%	169,807	169,807	100%
Multi-Sectoral Transfers to LLGs	25,500	12,246	48%	6,375	3,556	56%
<b>Total Revenues</b>	<b>758,240</b>	<b>371,934</b>	<b>49%</b>	<b>189,560</b>	<b>187,586</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	53,514	6,184	12%	13,379	6,184	46%
Wage	0	0		0	0	
Non Wage	53,514	6,184	12%	13,379	6,184	46%
<i>Development Expenditure</i>	704,726	112,421	16%	176,182	84,876	48%
Domestic Development	704,726	112,421	16%	176,182	84,876	48%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>758,240</b>	<b>118,606</b>	<b>16%</b>	<b>189,560</b>	<b>91,061</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,889	26%			
<i>Development Balances</i>		239,439	34%			
Domestic Development		239,439	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>253,328</b>	<b>33%</b>			

The department received a total of Ugx 187,586,000 as revenues accruing from the central gov't transfers representing 49% of the annual budget, This represented 99% of the quarterly budget nce . The poorest performer in the quarter was locally raised revenue. During the quarter alone, total of 91,061,000 was spent on therolled over 13/14 FY planned activities involving construction shallow wells and payment of the 10% retained funds and for 14/15 fy for promotion of community based management of hygiene and sanitation, advocacy and cacpacity building for the water and sanitation committee members representing 48% of the quarter out turn

*Reasons that led to the department to remain with unspent balances in section C above*

This expenditure is not commensurate of the planned activities as aresult of lengthy procurement process which is not concluded .The implication of this is that the actual capital development works has not started to warranty expenditure .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0981 Rural Water Supply and Sanitation**

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	50	0
No. of water points tested for quality	05	0
No. of District Water Supply and Sanitation Coordination Meetings	16	06
No. of sources tested for water quality	7	0
No. of water and Sanitation promotional events undertaken	27	36
No. of water user committees formed.	25	25
No. Of Water User Committee members trained	225	216
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	393	174
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	8
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes rehabilitated (PRDP)	03	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	01	0
<b>Function Cost (US\$ '000)</b>	<b>716,240</b>	<b>112,421</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	01	1
Length of pipe network extended (m)	500	0
No. of new connections	30	0
No. Of water quality tests conducted	10	5
<b>Function Cost (US\$ '000)</b>	<b>42,000</b>	<b>6,184</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>758,240</b>	<b>118,606</b>

The department trained 216 water and sanitation committee members, number of district water and sanitation meetings was 4,165 promotional events were conducted, 109 advocacy activities were carried out including drama shows, radio spot messages among others. In the urban water sector, 1 ward community sensitization meetings were held and 2 water quality tests were conducted.

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	155,153	64,843	42%	38,788	32,790	85%
Conditional Grant to District Natural Res. - Wetlands (	61,771	30,886	50%	15,443	15,443	100%
Locally Raised Revenues	11,234	1,500	13%	2,809	500	18%
Multi-Sectoral Transfers to LLGs	34,172	3,485	10%	8,543	1,652	19%
District Unconditional Grant - Non Wage	25,000	1,000	4%	6,250	1,000	16%
Transfer of District Unconditional Grant - Wage	22,976	27,973	122%	5,744	14,195	247%
<i>Development Revenues</i>	3,393	250	7%	848	250	29%
Multi-Sectoral Transfers to LLGs	3,393	250	7%	848	250	29%
<b>Total Revenues</b>	<b>158,546</b>	<b>65,093</b>	<b>41%</b>	<b>39,637</b>	<b>33,040</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	155,153	35,229	23%	38,788	18,949	49%
Wage	22,976	27,973	122%	5,744	14,195	247%
Non Wage	132,177	7,256	5%	33,044	4,754	14%
<i>Development Expenditure</i>	3,393	250	7%	848	250	29%
Domestic Development	3,393	250	7%	848	250	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>158,546</b>	<b>35,479</b>	<b>22%</b>	<b>39,637</b>	<b>19,199</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,615	19%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,615</b>	<b>19%</b>			

Cummulatively the department received 65,093,000 representing 41% of the total annual budget. Recurrent revenues amounted to 64,843,000 representing 42% while development revenues amounted to 250,000 representing 7%. The recurrent amount is composed of; 30,886,000 from conditional grant to Natural Resources-wetlands, 27,973,000 wage, 1,500,000 Local revenue, 1,000,000 unconditional grant-non wage while 3,485,000 is multi-sectoral transfers to LLGs. However, during the quarter the department expected to receive a total of 39,637,000 but the actual release stands at 33,040,000 representing 83% of the quarterly budget. Out of this 32,790,000 representing 85% is recurrent while 250,000 representing 29% is development revenues. The actual expenditure during the quarter under review stands at 19,199,000 representing 48% of the quarterly budget, out of which 14,195,000 representing 247% is wage, 4,754,000 representing 14% non wage and 250,000 representing 29% is development expenditure. The wage is over and above the quarter plan of 5,744,000 by 8,451,000 which is under budget for wage earlier on.

*Reasons that led to the department to remain with unspent balances in section C above*

Although the system shows un spent balance of 29,615,000, the actual bank balance amounts to 29,231,805. The variance of 383,195 is as a result of some LLGs that didn't spend their funds in the quarter but captured in the system.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	27600	0
Number of people (Men and Women) participating in tree planting days	30	0
No. of Agro forestry Demonstrations	2	1
No. of community members trained (Men and Women) in forestry management	20	22
No. of monitoring and compliance surveys/inspections undertaken	5	4
No. of Water Shed Management Committees formulated	23	7
No. of Wetland Action Plans and regulations developed	5	2
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	30	22
No. of community women and men trained in ENR monitoring (PRDP)	4	2
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	3
No. of new land disputes settled within FY	20	1
<b>Function Cost (US\$ '000)</b>	<b>158,546</b>	<b>35,479</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>158,546</b>	<b>35,479</b>

During the quarter, the department had planned to pay 3 monthly salaries, carry out 1 backstopping of s/counties, 1 awareness campaign, 1 compliance visit, train 10 community members on Forestry management, conduct 1 training on Agro-forestry, conduct 1 Monitoring survey, 1 enforcement and procure 5750 seedlings. However, the department was able to:- pay 3 monthly salaries, carry out 1 backstopping, conduct 1 training on Agro-forestry management, conduct 2 trainings on ENR, train 22 people out of 7 people planned on ENR, conduct 4 monitoring & compliance surveys, 3 environment compliance visit, 1 environment awareness campaigns, settle 1 land dispute, and carry out 2 sensitisations on land management, physical planning and surveys. The unachieved targets will be carried out together with quarter three activities including the procurement of seedlings since the evaluation of bidders is nearly complete now.



**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	211,744	42,839	20%	52,936	26,155	49%
Conditional Grant to Functional Adult Lit	4,306	2,154	50%	1,077	1,077	100%
Conditional Grant to Community Devt Assistants Non	1,091	546	50%	273	273	100%
Conditional Grant to Women Youth and Disability Gr	3,928	1,964	50%	982	982	100%
Conditional transfers to Special Grant for PWDs	8,201	4,100	50%	2,050	2,050	100%
Locally Raised Revenues	27,000	2,150	8%	6,750	1,650	24%
Other Transfers from Central Government	41,465	0	0%	10,366	0	0%
Multi-Sectoral Transfers to LLGs	30,300	14,053	46%	7,575	11,187	148%
District Unconditional Grant - Non Wage	32,350	2,000	6%	8,088	1,000	12%
Transfer of District Unconditional Grant - Wage	63,102	15,872	25%	15,775	7,936	50%
<i>Development Revenues</i>	70,546	20,989	30%	17,636	10,998	62%
LGMSD (Former LGDP)	61,143	19,982	33%	15,286	9,991	65%
Multi-Sectoral Transfers to LLGs	9,403	1,007	11%	2,351	1,007	43%
<b>Total Revenues</b>	<b>282,289</b>	<b>63,827</b>	<b>23%</b>	<b>70,572</b>	<b>37,153</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	211,744	38,493	18%	52,936	21,638	41%
Wage	66,979	15,872	24%	16,745	7,936	47%
Non Wage	144,765	22,621	16%	36,191	13,702	38%
<i>Development Expenditure</i>	70,546	300	0%	17,637	300	2%
Domestic Development	70,546	300	0%	17,637	300	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>282,289</b>	<b>38,793</b>	<b>14%</b>	<b>70,572</b>	<b>21,938</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,346	2%			
<i>Development Balances</i>		20,689	29%			
Domestic Development		20,689	29%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,035</b>	<b>9%</b>			

By half year, the department received 63,827,000 representing 23% of the annual budget. This is very poor performance and surely shows a direction of not achieving even 90% by the end of the year. During the quarter, the department received UGX 38,793,000 out of expected UGX 70,572,000 during the quarter representing 53%. The performance is fairly well much as the grants are increasingly reducing. The budget is expected to fund the activities of FAL, probation, PWDs, Gender, youth, women council activities, labour and employment, as well as CDD for the FY 2014/15. The department spent 1UGX 21,842,000 out of the expected 70,572,000 representing 31% performance. The available balance is 25,131,000 representing 9% which is the accumulated balance for CDD projects

*Reasons that led to the department to remain with unspent balances in section C above*

The balance of UGX 15,460,000 remained unspent as accumulated funds for CDD groups that are at TPC level for approval,

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	10
No. of Active Community Development Workers	6	5
No. FAL Learners Trained	500	450
No. of children cases ( Juveniles) handled and settled	40	10
No. of Youth councils supported	10	6
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	10	10
<b>Function Cost (UShs '000)</b>	<b>282,289</b>	<b>38,793</b>
<b>Cost of Workplan (UShs '000):</b>	<b>282,289</b>	<b>38,793</b>

The department settled.... children, handled....cases of juveniles, supported 8 youth councils and also supported 10 women councils. 300 FAL learners were trained and subsequently payment of 60 FAL Instructors honororia was done, Purchase of stationery for report preparation, Supervision and Monitoring of projects conducted and Youth Day celebrations supported . Planning meetings were held and reports were submitted to the line Ministry.

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	128,989	38,981	30%	32,247	19,046	59%
Conditional Grant to PAF monitoring	42,402	18,812	44%	10,601	8,211	77%
Locally Raised Revenues	17,443	3,000	17%	4,361	1,000	23%
Multi-Sectoral Transfers to LLGs	9,211	500	5%	2,303	500	22%
District Unconditional Grant - Non Wage	30,000	2,000	7%	7,500	2,000	27%
Transfer of District Unconditional Grant - Wage	29,933	14,670	49%	7,483	7,335	98%
<i>Development Revenues</i>	67,317	50,819	75%	16,829	25,659	152%
LGMSD (Former LGDP)	64,617	50,319	78%	16,154	25,159	156%
Multi-Sectoral Transfers to LLGs	2,700	500	19%	675	500	74%
<b>Total Revenues</b>	<b>196,305</b>	<b>89,800</b>	<b>46%</b>	<b>49,076</b>	<b>44,705</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	128,989	38,981	30%	32,247	19,046	59%
Wage	29,933	14,670	49%	7,483	7,335	98%
Non Wage	99,056	24,312	25%	24,764	11,711	47%
<i>Development Expenditure</i>	67,317	2,000	3%	16,829	1,400	8%
Domestic Development	67,317	2,000	3%	16,829	1,400	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>196,306</b>	<b>40,981</b>	<b>21%</b>	<b>49,076</b>	<b>20,446</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		48,819	73%			
Domestic Development		48,819	73%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48,819</b>	<b>25%</b>			

The Unit received Ugx 20,535,000 representing 23% of the annual budget and 92% of the quarterly budget. The expenditure of the unit was standing at 10% of the annual budget and 42% of the quarterly budget. The expenditure could not be 10% because the procurements still had not been concluded. The bidding process was on.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balances in the accounts amounting to 24,559,000 is meant for procurement of solar panels and has delayed are arising from the procurement delays that were at evaluation stage during the close of Quarter 2

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	0
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>196,306</b>	<b>40,981</b>
<b>Cost of Workplan (UShs '000):</b>	<b>196,306</b>	<b>40,981</b>

The Unit produced 3 reports and delivered to the line ministries, Conducted I monitoring visit to all the PAF projects

**Vote: 596** Serere District

**2014/15 Quarter 2**

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***Workplan 10: Planning***

and generated a report, Prepared 3 sets of minutes of the Technical Planning Committee. It was not possible to achieve anything in relation to staffing the planning unit coz the issues of the wage bill remained unsorted.

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,829	17,686	27%	16,207	11,249	69%
Conditional Grant to PAF monitoring		625		0	625	
Locally Raised Revenues	15,000	4,900	33%	3,750	2,900	77%
Multi-Sectoral Transfers to LLGs	22,778	2,460	11%	5,695	1,874	33%
District Unconditional Grant - Non Wage	6,159	2,000	32%	1,540	2,000	130%
Transfer of District Unconditional Grant - Wage	20,892	7,701	37%	5,223	3,851	74%
<i>Development Revenues</i>	600	0	0%	150	0	0%
LGMSD (Former LGDP)	300	0	0%	75	0	0%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
<b>Total Revenues</b>	<b>65,429</b>	<b>17,686</b>	<b>27%</b>	<b>16,357</b>	<b>11,249</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,829	17,686	27%	16,207	11,558	71%
Wage	31,283	7,701	25%	7,821	3,851	49%
Non Wage	33,546	9,985	30%	8,387	7,708	92%
<i>Development Expenditure</i>	600	0	0%	150	0	0%
Domestic Development	600	0	0%	150	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,429</b>	<b>17,686</b>	<b>27%</b>	<b>16,357</b>	<b>11,558</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By half of year the department received ugx 17,686,000 which represent 27% of the Annual budget and in the quarter Ugx 11,249,000 was received representing 69% . The department spent Ugx 11,558,000 representing 71% of the quarterly budget. The failure in department to realise 100% of the revenue was due to poor performance in multisectoral transfers by lower local governments which performed at 33% and the Local revenue which performed at 77% . The department spent all the money it received.

*Reasons that led to the department to remain with unspent balances in section C above*

All funds spent during the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/01/2014
<b>Function Cost (UShs '000)</b>	<b>65,429</b>	<b>17,686</b>
<b>Cost of Workplan (UShs '000):</b>	<b>65,429</b>	<b>17,686</b>

01 Quarterly audit report produced and submitted on 15th/01/2014. Office space provided for the department.

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**Vote: 596** Serere District

**2014/15 Quarter 2**

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**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 1 monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses made. 3 travels in	3 monthly staff salaries paid, compound maintained, office utilities paid, vehicle maintained, 1 monitoring visits conducted and office welfare provided.
<i>General Staff Salaries</i>		172,567
<i>Hire of Venue (chairs, projector, etc)</i>		900
<i>Books, Periodicals &amp; Newspapers</i>		189
<i>Welfare and Entertainment</i>		345
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Subscriptions</i>		3,000
<i>Telecommunications</i>		750
<i>Electricity</i>		207
<i>Travel inland</i>		6,560
<i>Maintenance - Civil</i>		15,797
<i>Maintenance - Vehicles</i>		1,161
<i>Wage Rec't:</i>	131,212	172,567
<i>Non Wage Rec't:</i>	14,985	29,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>146,198</b>	<b>202,457</b>

**Output: Human Resource Management**

Non Standard Outputs:	2 executive office chairs and tables procured, 2 filling cabinets procured, 1 laptop computer procured  Pay slips printed for all district staff	pay slips printed for all district staff.
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Small Office Equipment</i>		350
<i>Bank Charges and other Bank related costs</i>		55
<i>Travel inland</i>		2,600

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Fuel, Lubricants and Oils</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,800	4,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,800</b>	<b>4,565</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Policy & plan in place)	yes (Capacity building policy in place.)
No. (and type) of capacity building sessions undertaken	2 (2 lower local govt staff coached)	0 (Not done.)
Non Standard Outputs:	10 newly recruited staff inducted, capacity needs assessment conducted 50 staff training conducted on Family planning and reproductive health issues, Field visits to establish staff performance gap conducted, all district staff mentor on performance appra	Not done
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,601	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,601</b>	<b>0</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	20 (Critical positions filled at the district and sub.county level.)	0 (No more recruitment done.)
Non Standard Outputs:	1 supervision and monitoring visit conducted.  1 Awareness meeting on all government programmes at District and sub county conducted.	1 supervision and monitoring visit conducted.
<i>Allowances</i>		450
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>1,750</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Security services hired to guard government property.	Security services hired to guard government properties at the district headquarters.



**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Guard and Security services</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>600</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (1 monitoring report generated)	0 (Not done)
No. of monitoring visits conducted	1 (1 monitoring visit conducted to all PRDP projects)	1 (1 monitoring visit conducted)
Non Standard Outputs:	Not planned	Not planned.
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		1,608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	1,858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,075</b>	<b>1,858</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	5 filling cabinets procured.	5 filling cabinets not procured. Travel facilitated
<i>Allowances</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Postage and Courier</i>		81
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	531
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>531</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	1 procurement advert placed	01 Adverts done
<i>Travel inland</i>		565

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,391	565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,391</b>	<b>565</b>

**1a. Administration****Additional information required by the sector on quarterly Performance**

Low staffing level both at the district and sub county level, Limited locally raised revenue has continued to affect the implementation of planned activities and limited transport facilities to effectively supervise and monitor government programmes/ proj

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2014 (District headquarters)	15/07/2015 ( 01 Annual performance report submitted to repective sector ministries and CAOs office.)
Non Standard Outputs:	monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Cofunding for LGMSDP and NAADS paid	Monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Cofunding for LGMSDP and NAADS paid
<i>General Staff Salaries</i>		17,864
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Commissions and related charges</i>		152
<i>Welfare and Entertainment</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Bank Charges and other Bank related costs</i>		250
<i>Telecommunications</i>		240
<i>Electricity</i>		306
<i>Travel inland</i>		1,350
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>	21,526	17,864
<i>Non Wage Rec't:</i>	9,096	4,378
<i>Domestic Dev't:</i>	3,515	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,137</b>	<b>22,242</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	10188750 (District headquarters)	28696360 (28696360 collected.)
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**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Value of Other Local Revenue Collections	5000000 (collected from the forest sales in Kagwara.)	0 (No Collection)
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)
Non Standard Outputs:	Other Local Revenue Collected.	45,496,730 Other Local Revenue Collected.

Allowances		1,500
Advertising and Public Relations		0
Welfare and Entertainment		460
Printing, Stationery, Photocopying and Binding		950
Telecommunications		320
Travel inland		920
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:	8,533	7,150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,533</b>	<b>7,150</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	14/06/2014 (Draft Budget and Annual Wokplan prepared and Presented to District council.)	14/06/2015 (N/A)
Date of Approval of the Annual Workplan to the Council	22/08/2014 (District headquarters)	22/08/2015 (Done in Fourth Quarter)
Non Standard Outputs:	collected from the forest sales in Kagwara.	N/A
Allowances		120
Welfare and Entertainment		220
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		340
Wage Rec't:		
Non Wage Rec't:	3,000	680
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>680</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (District headquarters)	30/09/2015 (N/A)
Non Standard Outputs:	Not Planned	N/A
Travel inland		0

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Procurement process delayed because of the absence of the contracts committee and the authority to use the near by contracts committee was granted in December. The Quarantine on cattle movement was also imposed on the district because of the foot and mout

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

HLG and LLG salaries and exgratuity paid.

HLG and LLG salaries and exgratuity paid.

Statutory salaries paid.

Statutory salaries paid.

Exgratia allowances paid.

Monthly allowances paid.

Monthly allowances paid.

Public relations maintained.

Council Regaria procured.

Welfare and entertainment catered for.

2 Executice tables and chair procured.  
Medical expenses met.

Assorted stationery procured.

Small office equipment procured.

Orbituaries partly catered for.

Telecommuni

General Staff Salaries		40,421
Allowances		12,009
Books, Periodicals & Newspapers		157
Welfare and Entertainment		73
Printing, Stationery, Photocopying and Binding		1,496
Telecommunications		1,000
Travel inland		3,436
Fuel, Lubricants and Oils		11,550
Maintenance - Vehicles		4,518
Wage Rec't:	52,090	40,421
Non Wage Rec't:	12,373	34,240
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>64,463</b>	<b>74,660</b>

**Output: LG procurement management services**

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:	District CC & procurement allowances paid	District CC & procurement allowances paid.
	1 district procurement meetings held, 1 reports produced and disseminated to relevant bodies.	1 district procurement meeting held, 1 report produced and disseminated to relevant bodies.
Allowances		0
Welfare and Entertainment		95
Printing, Stationery, Photocopying and Binding		300
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	395
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>395</b>
<b>Output: LG staff recruitment services</b>		

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 10 Staff recruited 2 staff promoted 2 meetings held 1 staff granted study leave	Monthly salary paid to the District Chairperson. 8 grade III teachers appointed on probation. 40 grade III teachers, 2 enrolled nurses & 1 office attendant confirmed. 5 health workers granted study leave.
Allowances		4,982
Books, Periodicals & Newspapers		332
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		488
Travel inland		300
Fuel, Lubricants and Oils		1,540
Wage Rec't:		
Non Wage Rec't:	10,500	7,882
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,500</b>	<b>7,882</b>
<b>Output: LG Land management services</b>		

No. of Land board meetings	1 (1 Land Board mtg held at the district hqtrs.)	1 (1 Land Board mtg held at the district hqtrs.)
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**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	34 (25 leases offered district-wide. 2 lease offers renewed district-wide. 2 leases extended district-wide. 5 land disputes resolved district-wide.)	117 (106 applications allocation discussed. 11 applications for conversion from customary to freehold tenure discussed.)
Non Standard Outputs:	1 sensitization mtg on land mgt issues carried out district-wide. 1 trading centre planned district-wide. 1 local physical planning committee mtg held. 1 district physical planning committee mtg held. 5 construction sites & buildings inspected	2 construction sites & buildings inspected for devt compliance. 3 topographic sheets of Bugondo, Kadungulu & Pingire S/Cs purchased.
Allowances		2,700
Welfare and Entertainment		720
Printing, Stationery, Photocopying and Binding		1,804
Telecommunications		200
Travel inland		971
Wage Rec't:		
Non Wage Rec't:	20,595	6,395
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,595</b>	<b>6,395</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (1 LGPAC discussed by council)	1 (1 LGPAC discussed by council.)
No. of Auditor General's queries reviewed per LG	1 (1 Auditor general's queries reviewed in district-wide.)	0 (1 Auditor general's query under review.)
Non Standard Outputs:	1 Auditor General's reports reviewed. 10 queries district-wide reviewed and dropped	20 queries district-wide reviewed and dropped.
Allowances		2,162
Welfare and Entertainment		302
Printing, Stationery, Photocopying and Binding		400
Travel inland		162
Fuel, Lubricants and Oils		840
Wage Rec't:		
Non Wage Rec't:	4,000	3,866
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>3,866</b>

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: LG Political and executive oversight**

Non Standard Outputs:

1 council meetings held, 3 executive committee meetings held, 1 standing committee meetings held, 1 business committee meetings held, procurement of assorted stationary met, 1 executive monitoring visits conducted, vehicle repaired and maintained, medical

1 council meeting held, 7 executive committee meetings held, 1 standing committee meeting held, 1 business committee meeting held, 1 consolidated monitoring report prepared.

Allowances		6,966
Advertising and Public Relations		20
Welfare and Entertainment		630
Printing, Stationery, Photocopying and Binding		650
Telecommunications		50
Travel inland		50
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	16,250	8,516
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,250</b>	<b>8,516</b>

**Output: Standing Committees Services**

Non Standard Outputs:

1 standing committee meetings held.

1 standing committee meeting held.

Allowances		10,700
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		150
Telecommunications		150
Wage Rec't:		
Non Wage Rec't:	8,902	11,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,902</b>	<b>11,300</b>

**Additional information required by the sector on quarterly Performance**

There is still a serious challenge of space and furniture to accommodate staff in various sectors. The challenge is particularly severe in the land management sector where officers are scattered rather than be in one designated spacious building for effect

**4. Production and Marketing****Function: District Production Services**

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	3 Staff monthly salaries paid 1 Stationery and office facilities Procured 1 Planning meeting, consultative visits to MAAIF conducted 1 Monitoring and supervision visits conducted 1 Quarterly reported submitted Office operations conducted Agricultur	3 Staff monthly salaries paid Procurement of stationery and office facilities 1 Planning meeting held, 1 Consultative visits to MAAIF conducted 1 Monitoring and supervision visits conducted 1 Quarterly reported submitted Office operations conducted
General Staff Salaries		0
Computer supplies and Information Technology (IT)		180
Welfare and Entertainment		0
Bank Charges and other Bank related costs		80
Agricultural Supplies		0
Travel inland		4,210
Maintenance - Vehicles		0
Wage Rec't:	7,066	0
Non Wage Rec't:	8,429	4,470
Domestic Dev't:	4,292	0
Donor Dev't:		
<b>Total</b>	<b>19,788</b>	<b>4,470</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 demonstrationsmanagement practices established. 1 Pest and disease surveillance conducted. 1 Training of agro input dealers on procedures for registration 1 set of Agricultural data collected. 1 Supervision and monitoring visits conduted. 1 Nutition	1 Pest and disease surveillance conducted. 1 Meeting with agro input dealers on procedures for registration held 1 Supervision and monitoring visits conduted. 8 plant clinic sessions conducted
Printing, Stationery, Photocopying and Binding		125
Medical and Agricultural supplies		300
Travel inland		2,124
Wage Rec't:		
Non Wage Rec't:	4,465	2,549
Domestic Dev't:	3,624	0
Donor Dev't:		
<b>Total</b>	<b>8,089</b>	<b>2,549</b>



**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	12168 (Cattle 1888 Goats 3000 Sheep 625 Pigs 1030)	3408 (Cattle 199 Goats 389 Sheep 130 Pigs 2790)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	36312 (Olio 1906 Atiira 1906 Kyere 5000 Kateta 5000 Pngire 5000 Labor 5000 Bugondo 5000 Kadungulu 5000 Serere Town council 1250 Kasilo Town council 1250)	17807 (Olio 7138 Atiira 0 Kyere 400 Kateta 346 Pngire 1735 Labor 60 Bugondo 13 Kadungulu 604 Serere Town council 2002 Kasilo Town council 0)
Non Standard Outputs:	18 Disease surveillance visits conducted 25 Farmers trained 1 Consultative visits to MAAIF 50 Monitoring visits conducted on avian influenza Fencing of cattle market Purchase of AI inputs Purchase of rabies vaccine	48 Disease surveillance visits conducted 7 Farmers trained on livestock management 2 Consultative visits to MAAIF
Telecommunications		135
Medical and Agricultural supplies		0
Travel inland		1,826
Maintenance - Vehicles		250
Wage Rec't:		
Non Wage Rec't:	10,277	2,211
Domestic Dev't:	3,040	0
Donor Dev't:		
<b>Total</b>	<b>13,317</b>	<b>2,211</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (Not planned)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (Not planned)
Non Standard Outputs:	7 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled	3 BMUs Supervised 3 Fisheries data collected 4 Enforcement trips undertaken (MCS)
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,803

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:*

<i>Non Wage Rec't:</i>	4,211	2,803
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<i>Domestic Dev't:</i>	3,619	
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*Donor Dev't:*

<b>Total</b>	<b>7,831</b>	<b>2,803</b>
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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	50 (Tse tse traps procured & deployed Kateta 7 kyere 7 Olio 6 Atiira 6 Bugondo 6 Kadungulu 6 Pingire 6 Labori 6)	39 (Tse tse traps deployed Kateta 0 kyere 0 Olio 0 Atiira 0 Bugondo 0 Kadungulu 39 Pingire 0 Labori 0)
Non Standard Outputs:	Kateta kyere Olio Atiira Bugondo Kadungulu Pingire Labori	40 farmers trained on tsetse control (pingire & Labor S/Cs) 254 tsetse traps surveillance conducted 66 Tsetse traps serviced 254 Tsetse traps monitored for performance

<i>Printing, Stationery, Photocopying and Binding</i>		300
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<i>Travel inland</i>		1,400
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,301	1,700
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<i>Domestic Dev't:</i>	2,507	
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*Donor Dev't:*

<b>Total</b>	<b>5,808</b>	<b>1,700</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	500 (Business Licenses issued)	400 (Business Licenses issued)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Sensitisation meetings conducted)	5 (Sensitisation meetings conducted in 5 subcounties)
No of awareness radio shows participated in	3 (Talk shows conducted)	1 (Talk shows conducted)
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers ,

<i>Allowances</i>		576
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**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Advertising and Public Relations		1,650
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		0
Bank Charges and other Bank related costs		39
Electricity		0
Travel inland		160
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	6,200	3,425
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,200</b>	<b>3,425</b>

**Additional information required by the sector on quarterly Performance**

In the quarter the department received 2 Operation Wealth Creation UPDF Majors deployed in the constituencies of Serere and Kasilo. They have just concluded the collection of farmer's requests and submitted their reports to the NAADS secretariat

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	3 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV,12 Kadungulu HCIII,12 Bugondo HCIII,12 Pingire HCIII,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,2 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,5 Aarapoo	3 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV,12 Kadungulu HCIII,12 Bugondo HCIII,12 Pingire HCIII,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,2 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,5 Aarapoo
General Staff Salaries		355,597
Welfare and Entertainment		2,860
Printing, Stationery, Photocopying and Binding		2,458
Small Office Equipment		100
Telecommunications		2,793
Travel inland		6,920
Fuel, Lubricants and Oils		1,133
Maintenance - Vehicles		400

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>	400,167	355,597
<i>Non Wage Rec't:</i>	11,724	16,463
<i>Domestic Dev't:</i>		200
<i>Donor Dev't:</i>	30,000	
<b>Total</b>	<b>441,891</b>	<b>372,260</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation activities conducted 12Open defecation villages identified 12 villages triggerd 12 communities sensitised 12 follow-up visits conducted 12 villages verified on ODF 1 sanitation week held. 1 global hand washing day celebrated,1 world toile	Sanitation activities conducted 12Open defecation villages identified 12 villages triggerd 12 communities sensitised 12 follow-up visits conducted 12 villages verified on ODF 1 sanitation week held. 1 global hand washing day celebrated,1 world toile
<i>Travel inland</i>		6,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	49,115	6,820
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,115</b>	<b>6,820</b>

**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	0 (N/A)
Number of inpatients that visited the NGO hospital facility	363 ( patients visited NGO hospitals)	669 (669 in patients visited NGO hospitals in this quarter.)
Number of outpatients that visited the NGO hospital facility	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		8,841
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,841	8,841
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,841</b>	<b>8,841</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	156 ( in patients visited NGO units)	669 (669 in patients visited NGO units in patients visited NGO units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	112 ( children immunised in NGO units)	1631 (1631 children immunised in NGO units)

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

No. and proportion of deliveries conducted in the NGO Basic health facilities	114 (deliveries conducted in NGO units)	189 (189 deliveries conducted in NGO units)
Number of outpatients that visited the NGO Basic health facilities	613 (outpatients visited the NGO basic health facilities)	3227 (3227 outpatients visited the NGO basic health facilities)
Non Standard Outputs:	N/A	N/A

Conditional transfers for District Hospitals 1,958

Wage Rec't:		0
Non Wage Rec't:	14,100	1,958
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>14,100</b>	<b>1,958</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	16 (%of approved posts filled with qualified health workers)	63 (63% of approved posts filled with qualified health workers in this quarter)
Number of trained health workers in health centers	15 (Health workers in 15 HCs trained: 28 Serere HCIV, 28 Apapai HCIV, 7 Bugondo HCIII, 8 Kadungulu HCIII, 10 Pingire HCIII, 8 Kateta HCIII, 8 Kyere HCIII, 11 Atiira HCIII, 3 Omagoro HCII, 4 Akoboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII)	22 (22 health workers trained in 22 health units all over the district)
No. of trained health related training sessions held.	12 (health workers trained in all health facilities)	22 (22 health workers trained in all health facilities)
Number of outpatients that visited the Govt. health facilities.	6414 (patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	62423 (62423 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	22060 (deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, Kateta HCIII, Kyere HCIII, Atiira HCIII, Omagoro HCII, Kamod HCII, Aarapoo HCII)	1632 (1632 deliveries conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, Kateta HCIII, Kyere HCIII, Atiira HCIII, Omagoro HCII, Kamod HCII, Aarapoo HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (villages with functional VHTs trained district wide)	98 (98% of villages with functional VHTs trained district wide)
No. of children immunized with Pentavalent vaccine	1921 ( children immunised with pentavalent vaccine)	6446 (6446 children immunised with pentavalent vaccine)
Number of inpatients that visited the Govt. health facilities.	5810 (Inpatients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	3298 (3298 Inpatients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
Non Standard Outputs:	N/A	N/A

Conditional transfers for PHC- Non wage 13,824

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Wage Rec't:		0
Non Wage Rec't:	7,822	13,824
Domestic Dev't:	0	0
Donor Dev't:	15,500	0
<b>Total</b>	<b>23,322</b>	<b>13,824</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII  payment of retention of works done in aarapoo health centre ii,omagoro health centre ii and kagwara hc ii	4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII constructed in quarter 1 using balances of quarter 4 FY2013-14
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Non Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,750	0
Donor Dev't:		0
<b>Total</b>	<b>8,750</b>	<b>0</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)
No of maternity wards constructed	0 (N/A)	0 (Procurement Process ongoing)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,366	0
Donor Dev't:		0
<b>Total</b>	<b>13,366</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1142 (No. of teachers paid salaries)	1142 (1142 teachers paid salaries)
No. of qualified primary teachers	1142 (No. of qualified primary teachers)	1142 (1142 f qualified primary teachers)

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Non Standard Outputs:

1 quarterly report  
1 set of computer procured  
2 motorcycles procured

1 quarterly report prepared and submitted  
1 set of computer procured  
2 motorcycles procured

General Staff Salaries		1,738,527
Welfare and Entertainment		327
Printing, Stationery, Photocopying and Binding		5,873
Bank Charges and other Bank related costs		172
Travel inland		28,590
Fuel, Lubricants and Oils		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	1,774,869	1,738,527
Non Wage Rec't:	7,533	34,962
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,782,402</b>	<b>1,773,489</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5782 (No. of pupils sitting PLE)	5782 (5782f pupils sat PLE and over 5000 candidates passed)
No. of Students passing in grade one	0 (Planned for qtr 3)	0 (Planned for qtr 3)
No. of student drop-outs	15 (No. of student drop out)	15 (15f student drop out of school due to economic staters)
No. of pupils enrolled in UPE	84146 ( pupils enrolled in primary schools in 97 schools)	84146 ( There were 84146 pupils enrolled in 97 primary schools)
Non Standard Outputs:	4 review meetings held 2 pre- PLE tests conducted	4 review meetings held 2 pre- PLE tests conducted
Transfers to other govt. units		152,116
Wage Rec't:		0
Non Wage Rec't:	165,563	152,116
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>165,563</b>	<b>152,116</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (2 classrooms in Kamod p/s and 2 in Kateta model p/s,)	4 (2 classrooms in Kamod p/s and 2 in Kateta model p/s,)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Non Residential buildings (Depreciation)</i>		7,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,341	7,550
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,341</b>	<b>7,550</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
No. of classrooms constructed in UPE	6 (2 classrooms, an office and a store in Kamurojo Kakaor p/s, Sambwa p/s, Aep p/s, Akoboi p/s and Kateng p/s.)	6 (2 classrooms, an office and a store in Kamurojo Kakaor p/s, Sambwa p/s, Aep p/s, Akoboi p/s and Kateng p/s.)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,424	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,424</b>	<b>0</b>

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	949 (No. of students sitting O level)	949 (343f students sitting O level)
No. of students passing O level	0 (Planned for Qtr 3)	0 (Planned for Qtr 3)
No. of teaching and non teaching staff paid	194 (No. of teaching and non teaching staff paid)	194 (194 teaching and non teaching staff paid)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		351,661
<i>Wage Rec't:</i>	351,661	351,661
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>351,661</b>	<b>351,661</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4949 (No. of students enrolled in USE)	4949 (44949f students enrolled in USE)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for Secondary Salaries</i>		271,166



**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	270,996	271,166
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>270,996</b>	<b>271,166</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	<b>500 (No. of students in tertiary education)</b>	<b>500 (Five hundred students admitted in tertiary education)</b>
No. Of tertiary education Instructors paid salaries	<b>20 (No.of instructors paid salaries)</b>	<b>20 (20 instructors paid salaries)</b>
Non Standard Outputs:	<b>Not planned</b>	<b>Not planned</b>
<i>General Staff Salaries</i>		32,014
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	52,729	32,014
<i>Non Wage Rec't:</i>	51,287	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>104,016</b>	<b>32,014</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	<b>1 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.</b>	<b>1 quarterly inspection of 97 Govment P/S, 8 secondary sch and 68 primary private schools and 12 secondary private schools.</b>
	<b>National and District atheletic competition conducted (primary and Secondary)</b>	<b>National and District athe transport problem letic competition conducted (primary and Secondary)</b>
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		111
<i>Travel inland</i>		8,299
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,305	8,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,305</b>	<b>8,410</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)
No. of tertiary institutions inspected in quarter	3 (The district has only 03 Tertiary institution both Government and private.)	3 (The district has only 03 Tertiary institution both Government and private.)
No. of inspection reports provided to Council	1 (4 Inspection reports provided to council in Serere district)	1 (4 Inspection reports provided to council in Serere district)
No. of primary schools inspected in quarter	171 ( 97 government schools 06 community schools and 68 private schools district wide and)	171 (97 government schools 06 community schools and 68 private schools district wide and)
Non Standard Outputs:	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

The department at the beginning of the F/Y year paid atotal of 1,142 teachers salaries for p/s as most teachers accessed the payroll. This is amotivating factor tha can increase the number teachers to attend to the high enrollments in schools.It will al

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	8 staff paid salary, fuel and lubricants procured, assorted stationery procured, vehicle serviced and repaired, one consultative meeting conducted, district road committees facilitated, staff allowances paid, medical expenses paid, workshops and seminars	8 staff paid salary, fuel and lubricants procured, assorted stationery procured, vehicle serviced and repaired, one consultative meeting conducted, district road committees facilitated, staff allowances paid, medical expenses paid, workshops and seminars
<i>Recruitment Expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		346
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		2,975
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		1,200

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	12,077	
<i>Non Wage Rec't:</i>	28,547	5,675
<i>Domestic Dev't:</i>	5,047	346
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>45,671</b>	<b>6,021</b>

**7a. Roads and Engineering**

<i>Wage Rec't:</i>	12,077	
<i>Non Wage Rec't:</i>	28,547	5,675
<i>Domestic Dev't:</i>	5,047	346
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>45,671</b>	<b>6,021</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	6 (6Kms of Kyere - Orupe - Kateta road periodically maintained)	19 (19 Kms of roads mechanically maintained and completed: Kyere - Orupe - Kateta (11Kms), Kateta - Osokotoit - Olagara (8Kms))
Length in Km of District roads routinely maintained	83 (83kms of District roads maintained on routine basis by road gangs: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (10.4kms), Pingire - Pingire Landing site (8.2kms), Kateta - Acomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms))	23 (83kms of District roads maintained on routine basis by road gangs: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (10.4kms), Pingire - Pingire Landing site (8.2kms), Kateta - Acomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms))
No. of bridges maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned

Conditional transfers to Road Maintenance 341,594

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,182	141,776
<i>Domestic Dev't:</i>	69,916	199,819
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>91,098</b>	<b>341,594</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	4 (4 Kms of Kamod - Akoboi - Atiira rehabilitated)	0 (Preliminary works for Rehabilitation of, Apokor Olumoi to Okimai 3.5 Kms and Kamod to Atirir 8.5)
Lengths in km of community access roads maintained	0 (Not planned)	0 (Not planned)
No. of Bridges Repaired	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned

Conditional transfers to Road Maintenance 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,113	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,113</b>	<b>0</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not planned)
Length in Km. of rural roads constructed	1 (0.3 Kms of low volume road sealed)	0 (0.8 Kms of District headquarter low volume road sealed)
Non Standard Outputs:	Not planned	Not planned

*Other Fixed Assets (Depreciation)* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 95,897 0

*Donor Dev't:* 0

**Total** 95,897 **0**

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	3 months honoraria allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	3 months honoraria allowances ,electricity ,internet paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.
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*Allowances* 3,911

*Computer supplies and Information Technology (IT)* 240

*Printing, Stationery, Photocopying and Binding* 3,000

*Subscriptions* 255

*Telecommunications* 40

*Electricity* 20

*Travel inland* 1,347

*Fuel, Lubricants and Oils* 2,000

*Maintenance - Vehicles* 1,692

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:* 9,210 12,505

*Donor Dev't:*

**Total** 9,210 **12,505**

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Surveillance period)	0 (Not planned in the period)
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**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	25 (25 Villages of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiria, Akumoi, and Kikota)	0 (Not done)
No. of water points tested for quality	05 (05 New water sources tested for quality in pingire, labor, Kadungulu , Kateta and Bugondo sub counties)	0 (Not done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
No. of District Water Supply and Sanitation Coordination Meetings	4 (1quarterly stakeholder coordination committee,1 extension workers,and 2 monthly staff meetings held)	04 (1quarterly stakeholder coordination committee and 3 monthly staff meetings held)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		1,054
<i>Printing, Stationery, Photocopying and Binding</i>		303
<i>Travel inland</i>		5,284
<i>Fuel, Lubricants and Oils</i>		1,324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,966	7,965
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,966</b>	<b>7,965</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	216 (216 water and sanitation committee members trained at village level of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiria, Akumoi, and Kikota)	216 (216 water and sanitation committee members trained at village level of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiria, Akumoi, and Kikota)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	0 (Construction period)	0 (Done in Qtr1)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	109 (1 District forra advocacy meeting ,100 radio spot messages run on local FM stations, and 8 drama shows held in the 8 approved villages of Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, and Abuket,)	109 (1 District forra advocacy meeting ,100 radio spot messages run on local FM stations, and 7 drama shows held in the 8 approved villages of Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, and Abuket,)

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

No. of water user committees formed.

24 (24 water and sanitation committees formed in Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)

25 (25 water and sanitation committees formed in Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)

Non Standard Outputs:

Not planned

Not planned

Advertising and Public Relations		956
Hire of Venue (chairs, projector, etc)		240
Printing, Stationery, Photocopying and Binding		544
Travel inland		10,897
Fuel, Lubricants and Oils		1,938
Transfers to Other Private Entities		1,300

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

13,229

15,875

**13,229****15,875****3. Capital Purchases****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

5 ( Shallow wells constructed in Awoja, Olagara ,Achomia Otaati's place, Agurur, and Akuoro B villages)

8 (8 Shallow wells constructed in Aarapoo, Aputon ,Olwa,Mairomukaga ,Madoc, Ocupo, Otemojong,and Adoku villages)

Non Standard Outputs:

Not planned

Not planned

Other Fixed Assets (Depreciation)		28,997
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,075	28,997
Donor Dev't:		0
<b>Total</b>	<b>13,075</b>	<b>28,997</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

14 (Siting period and drilling of deep boreholes in Abil , Agule T/C, Amamara, Aboloi, Orupe p/s ,Omagara, Opiin II ,Chamuliki , Abuket, Mukakala,Aarapoo- Akoroi, Akonyakinei, Omiriai, Asilang and Akumoi.)

0 (Not done)

No. of deep boreholes rehabilitated

5 (5 Deep boreholes rehabilitated in the villages of Ocawa ,Arapai, Obululun , Opungure, and Adiding villages.)

0 (Not done)

Non Standard Outputs:

Not planned

Not planned

Other Fixed Assets (Depreciation)		19,535
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**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,728	19,535
Donor Dev't:		0
<b>Total</b>	<b>88,728</b>	<b>19,535</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

No. of new connections	10 (10 new connections to be made in Kikota and Township)	0 (Extension not made)
Length of pipe network extended (m)	300 (300m distribution network extended)	0 (Not done)
Collection efficiency (% of revenue from water bills collected)	1 (Sensitization of potential consumers in Kakus ward)	1 (Sensitization of potential consumers in Kakus ward)
Non Standard Outputs:	Not planned	Not planned
Travel inland		322
Fuel, Lubricants and Oils		105
Maintenance - Civil		505
Wage Rec't:		
Non Wage Rec't:	1,000	932
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>932</b>

**Output: Water production and treatment**

No. Of water quality tests conducted	3 (Water samples tested)	2 (2 Water samples from the three wards tested)
Volume of water produced	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Three months Electricity bills for energy consumed paid	Three months Electricity bills for energy consumed paid
Electricity		3,882
Other Utilities- (fuel, gas, firewood, charcoal)		500
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	3,500	4,882
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>4,882</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources**

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	3 monthly staff salaries paid.	3 monthly staff salaries paid.
	1 backstopping & supervision visit to sub-counties conducted.	1 backstopping & supervision visit to sub-counties conducted.
	1 Consultative visit to MWE, seminars & workshops attended.	
General Staff Salaries		14,195
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		19
Bank Charges and other Bank related costs		78
Travel abroad		930
Wage Rec't:	5,744	14,195
Non Wage Rec't:	4,308	1,026
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,053</b>	<b>15,221</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	10 (10 community members trained (men and women) in forestry mgt district-wide.)	22 (22 community members trained (men and women) in forestry mgt district-wide.)
No. of Agro forestry Demonstrations	1 (1 trainings on Agro-forestry conducted.)	1 (1 trainings on Agro-forestry conducted in Latori Sub County.)
Non Standard Outputs:	Not planned.	N/A
Printing, Stationery, Photocopying and Binding		100
Telecommunications		25
Travel inland		353
Wage Rec't:		
Non Wage Rec't:	239	478
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>239</b>	<b>478</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (1 monitoring & compliance survey/inspection conducted.)	4 (4 monitoring & compliance survey/inspection conducted; i.e. kabola, Ogwara, Kidetok & Kyrere LFRs)
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**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Not planned.	N/A
Printing, Stationery, Photocopying and Binding		50
Telecommunications		50
Travel inland		528
Wage Rec't:		
Non Wage Rec't:	364	628
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>364</b>	<b>628</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	11 (2 Awareness raising carried out in Labori s/c. 1 wetland boundary demarcated in Kamusala parish. 1 consultative visit carried out. 1 CWAPs & 1 SWAPs developed. 1 set of byelaws formulated on water shed mgt. 1 Env't committee trained in 1 wetland monitoring visit carried out in 2 LLGs backstopped 1 consultative visit carried out)	7 (2 Awareness raising carried out in Labori s/c. 1 wetland boundary demarcated in Kamusala parish. 1 Env't committee trained in 1 wetland monitoring visit carried out in 2 LLGs backstopped)
Non Standard Outputs:	Not planned.	N/A
Printing, Stationery, Photocopying and Binding		120
Travel inland		1,224
Wage Rec't:		
Non Wage Rec't:	1,314	1,344
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,314</b>	<b>1,344</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (1 sensitisation on wetland mgt held district-wide.)	1 (1 sensitisation on wetland mgt held in Amese village-Kamurojo Parish.)
Area (Ha) of Wetlands demarcated and restored	0 (Okula wetland demarcated & restored.)	0 (Not achieved)
Non Standard Outputs:	Not planned.	N/A
Travel inland		138
Wage Rec't:		
Non Wage Rec't:	546	138
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>546</b>	<b>138</b>

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	7 (7 community (3 women & 4 men) members trained on ENR)	22 (22 community (3 women & 19 men) members trained on ENR)
Non Standard Outputs:	1 Awareness campaign conducted at a parish.	1 Awareness campaign conducted at a Labori S/C covering all parishes.
<i>Travel inland</i>		114
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	506	114
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>506</b>	<b>114</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1 (Communities of Kadungulu parish trained on ENR Monitoring.)	2 (Communities of Kadungulu & Bugondo parishes trained on ENR Monitoring.)
Non Standard Outputs:	Not planned.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		62
<i>Travel inland</i>		483
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>539</b>	<b>545</b>

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

No. of monitoring and compliance surveys undertaken	1 (1 monitoring & environment compliance survey conducted district-wide)	0 (Nil)
Non Standard Outputs:	Not planned.	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (1 enviromental compliance visit conducted district wide)	2 (2 enviromental compliance visit conducted; 1 in kamusala parishand 1 in Orupe parish)
Non Standard Outputs:	Not planned.	N/A
<i>Telecommunications</i>		50

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Travel inland		115
Wage Rec't:		
Non Wage Rec't:	288	165
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>288</b>	<b>165</b>

**Additional information required by the sector on quarterly Performance**

During the quarter, recurrent wage performance stood at 14,195,137 representing 247% of quarter planned expenditure. This is due to the under budget earlier on provided for wage; (i.e.5,744,000). The overall quarter expenditure stood at 19, 199,000 repres

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	13 staff salaries paid 1 coordination meeting conducted 5 field visits conducted 1 staff meeting held 1 sensitisation meetings on human rights held	13 staff salaries paid 1 coordination meeting conducted 3 field visits conducted 1 staff meeting held 2nd quarter report submitted to line Ministry
General Staff Salaries		7,936
Computer supplies and Information Technology (IT)		19
Printing, Stationery, Photocopying and Binding		168
Telecommunications		10
Travel inland		647
Wage Rec't:	15,776	7,936
Non Wage Rec't:	15,344	844
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,119</b>	<b>8,780</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (vulnerable children resettled district-wide.Cases of child abuse and neglect handled, Gender Based Violence cases handled, procure computers and accessories, installation of anti virus software.)	5 (24 Cases of child abuse and neglect handled, 4 Gender Based Violence cases handled)
Non Standard Outputs:	1 sensitisation meetings on childrens' rights & responsibilities conducted. Support of OVCs made.	1 sensitisation meetings on childrens' rights & responsibilities conducted. 60 OVCs supportedon livelihoods
Welfare and Entertainment		0

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,612	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,612</b>	<b>0</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	1 (communy development workers identified & trained district-wide.8 technical staff mentored on Gender issues.community groups mobilised)	4 (communy development workers identified & trained district-wide.8 technical staff mentored on Gender issues.community groups mobilised)
Non Standard Outputs:	2inspection visits to work places c arried out. 5 community leadres trained on labor laws. 1 review meetings conducted. 3 visits to CDD projects made. 2 motorcycles repaired & maintained. Stationery & furniture procured. 1 report submitt	2inspection visits to work places c arried out. 5 community leadres trained on labor laws. 1 review meetings conducted. 3 visits to CDD projects made. 2 motorcycles repaired & maintained. Stationery & furniture procured. 1 report submitt
<i>Bank Charges and other Bank related costs</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	150 ( Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured.Learners tested.Reports submitted to CAO Ministry headquarters)	300 ( Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Ilearners tested.Reports submitted to CAO Ministry headquarters)
Non Standard Outputs:	60 FAL instructors paid. 2 montoring and supervision visits conducted.literacy day celebrateed. 10 bicycles procured for FAL coordinators. 30 FAL instructors identified and trained. 1 coordination & review meetings conducted.	60 FAL instructors paid. 1 montoring and supervision visits conducted.l
<i>Allowances</i>		1,070

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Workshops and Seminars</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,577	1,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,577</b>	<b>1,320</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Stakeholders trained on gender mainstreaming. 1 coordination meeting with staff held. PWDs, women, youth & elderly councils trained on income enhancement skills.	1 Gender sensitisation meeting conducted.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 (20 social welfare cases handled 40 dialogu meetings handled , tracing and resettlemnt of abandoned children,)	5 (10 social welfare cases handled 40 dialogu meetings handled , tracing and resettlemnt of abandoned children,)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,232	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,232</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 planning meetings conducted	5 (

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	1 monitoring and supervision visits conducted throughout the District 10 Local Goats for 3 Youth Groups purchased (Youth day celebrated)	1 monitoring and supervision visits conducted throughout the District 10 Local Goats for 3 Youth Groups purchased (Youth day celebrated)
Non Standard Outputs:	N/A	N/A
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Travel inland		900
Fuel, Lubricants and Oils		195
Wage Rec't:		
Non Wage Rec't:	1,510	1,095
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,510</b>	<b>1,095</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	5 (Monitoring carried out. Training on IGAs carried out. Verification of PWDs groups conducted. Tricycles procured for selected PWDs)	1 (Verification of PWDs groups conducted. 1 PWD group supported.)
Non Standard Outputs:	N/A	N/A
Allowances		0
Telecommunications		0
Postage and Courier		10
Travel inland		345
Fuel, Lubricants and Oils		33
Wage Rec't:		
Non Wage Rec't:	1,550	388
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,550</b>	<b>388</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	2 ( Hold planning meetings, Training on IGAs, Support International women's Day Celebrations, monitoring women projects , Support women groups, Facilitate exchange visits,)	8 (1 planning meeting held 8 women councils supported)
Non Standard Outputs:	International womens day celebrated. 1 meeting conducted. 1 monitoring visits conducted. 2 women groups supported with IGAs.	1 meeting conducted.
Allowances		0
Welfare and Entertainment		470
Telecommunications		0

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,510	470
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,510</b>	<b>470</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured 10 Travels facilitated 2 book Shelves procured for planning Unit	Monthly staff salaries paid Office teas provided Car and motorbike maintained
General Staff Salaries		7,335
Printing, Stationery, Photocopying and Binding		491
Travel inland		1,330
Maintenance - Vehicles		1,000
Wage Rec't:	7,483	7,335
Non Wage Rec't:	9,861	2,821
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,344</b>	<b>10,156</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (DTPC minutes prepared)	3 (DTPC minutes Prepared)
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	0 (Not done)
No of minutes of Council meetings with relevant resolutions	1 (Set of council minutes with relevant resolutions prepared)	1 (Set of council minutes with relevant resolutions prepared)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		700

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 775 700

Donor Dev't:

**Total** 775 **700****Output: Demographic data collection**

Non Standard Outputs:

Demographic data collected in Serere district

Demographic data collected in Serere district

Birth and death registration monitored at subcounties and health centres

Senitisation on important of fammily planning conducted

Travel inland 890

Wage Rec't:

Non Wage Rec't: 2,000 890

Domestic Dev't:

Donor Dev't:

**Total** 2,000 **890****Output: Development Planning**

Non Standard Outputs:

LGMSD workplans and 1 quarterly report prepared and delivered to Kampala.

LGMSD workplans and 1 quarterly report prepared and delivered to Kampala.

Printing, Stationery, Photocopying and Binding 200

Travel inland 500

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 1,750 700

Donor Dev't:

**Total** 1,750 **700****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1monitoring visit conducted district wide  
1 Report prepared and submitted to the line minstries  
Budget conference conducted  
Internal Assessment of LLGs and district Conducted1monitoring visit conducted district wide  
1 Report prepared and submitted to the line minstries  
Budget conference conducted  
Internal Assessment of LLGs and district Conducted

Printing, Stationery, Photocopying and Binding 500

Travel inland 6,800



**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Maintenance - Vehicles		200
Wage Rec't:		
Non Wage Rec't:	10,601	7,500
Domestic Dev't:	775	
Donor Dev't:		
<b>Total</b>	<b>11,376</b>	<b>7,500</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid 2 filing cabinets procured Fuel lubricants and oils Procured Allowances paid Printing and photocopying procured	Staff salaries paid, Fuel lubricants and oils Procured Allowances paid Printing and photocopying procured, Welfare and entertainment done.
General Staff Salaries		3,851
Printing, Stationery, Photocopying and Binding		310
Travel inland		1,000
Maintenance - Vehicles		225
Wage Rec't:	5,223	3,851
Non Wage Rec't:	2,790	1,535
Domestic Dev't:	75	
Donor Dev't:		
<b>Total</b>	<b>8,088</b>	<b>5,386</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (internal audits conducted departmental wise)	1 (01 internal audits conducted.)
Date of submitting Quaterly Internal Audit Reports	15/01/2014 (audit report submitted by date stated above)	15/01/2014 (1 audit report submitted by date stated above)
Non Standard Outputs:	Small office equipment procured Fuel lubricants and oils Procured  Office teas provided Printing and photocopying procured	N/A
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		350
Travel inland		4,159

**Vote: 596** Serere District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500	4,659
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<i>Domestic Dev't:</i>	0	
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*Donor Dev't:*

<b>Total</b>	<b>2,500</b>	<b>4,659</b>
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,837,623	2,741,968
<i>Non Wage Rec't:</i>	828,684	828,684
<i>Domestic Dev't:</i>	301,011	301,011
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,871,663</b>	<b>3,871,663</b>

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0 No challenge faced.

Non Standard Outputs:	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 4 monitoring visits conducted district wide.  Monthly meetings conducted. Death and funeral expenses made. 30 travels in land facilitated.  10 national and local celebrations held Curtains procured  2 giant stepping machine procured 4 bookshelves procured  2 executive chairs procured. 2 executive tables procured  4 sets of sofa sets procured  1 Generator procured	6 monthly staff salaries paid, compound maintained, office utilities paid, vehicle maintained, 2 monitoring visits conducted and office welfare provided.
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**Expenditure**

211101 General Staff Salaries	524,850	327,599	62.4%
221005 Hire of Venue (chairs, projector, etc)	3,700	900	24.3%
221007 Books, Periodicals & Newspapers	1,000	378	37.8%
221009 Welfare and Entertainment	1,000	695	69.5%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,000	57.1%
221017 Subscriptions	1,000	6,000	600.0%
222001 Telecommunications	1,000	1,250	125.0%
223005 Electricity	2,500	513	20.5%
227001 Travel inland	30,110	10,305	34.2%
228001 Maintenance - Civil	4,087	15,797	386.5%
228002 Maintenance - Vehicles	2,000	4,826	241.3%

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:	<b>524,850</b>	Wage Rec't:	327,599	Wage Rec't:	62.4%
Non Wage Rec't:	<b>59,942</b>	Non Wage Rec't:	42,665	Non Wage Rec't:	71.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>584,792</b>	<b>Total</b>	<b>370,264</b>	<b>Total</b>	<b>63.3%</b>

**Output: Human Resource Management**

Non Standard Outputs:	2 executive office chairs and tables procured, 1 wooden book shelf procured, 2 filing cabinet procured, 1 laptop computer procured and 5 cushioned chairs for clients procured.	pay slips printed for all district staff.	0	limited local revenue affects the implementation of planned activities.
	Pay slips printed for all district staff			

**Expenditure**

221009 Welfare and Entertainment	<b>6,200</b>	750	12.1%
221011 Printing, Stationery, Photocopying and Binding	<b>9,000</b>	1,860	20.7%
221012 Small Office Equipment	<b>1,000</b>	350	35.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	55	N/A
227001 Travel inland	<b>12,000</b>	6,500	54.2%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	730	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>39,200</b>	10,245	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,200</b>	<b>10,245</b>	<b>26.1%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	yes (capacity building policy in place.)	#Error	2 staff are already undergoing training from the 1st qtr support. However the 3rd staff could not be paid during the 2nd quarter. The reason was that the officer delayed to obtain admission letter from the institution.
No. (and type) of capacity building sessions undertaken	10 (10 types of capacity building sessions)	2 (N/A)	20.00	

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	45 newly recruited staff inducted, capacity needs assessment conducted 200 staff. Training conducted on Family planning and reproductive health issues, Field visits to establish staff performance gap conducted, 2 office secretaries trained on secretarial studies, all district staff mentor on performance appraisal management, 40 staff trained on pre retirement	N/A
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*Expenditure*

221003 Staff Training	18,403	2,400	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,403	2,400	13.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,403</b>	<b>2,400</b>	<b>13.0%</b>

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	67 (Critical positions filled at the district and sub.county level.)	57 (Critical positions filled at the district and sub.county level.)	85.07	Limited local revenue to implement planned activities.
Non Standard Outputs:	4 supervision and monitoring visits conducted.  4 Awareness meetings on all government programmes at District and sub county conducted.	2 supervision and monitoring visits conducted.		

*Expenditure*

211103 Allowances	3,000	450	15.0%
227001 Travel inland	11,000	2,300	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	2,750	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>2,750</b>	<b>18.3%</b>

**Output: Office Support services**

Non Standard Outputs:	security services hired to guard government property.	Security services hired to guard government properties at the district headquarters.	0	No challenge faced.
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*Expenditure*

223004 Guard and Security services	5,000	600	12.0%
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	600	Non Wage Rec't:	7.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>7.5%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (4 monitoring reports generated)	0 (Not done)	.00	Delayed procurement process thus affecting the implementation of planned activities.
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects)	2 (2 monitoring visits conducted)	50.00	
Non Standard Outputs:	Not planned	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,901	710	24.5%		
227001 Travel inland	17,000	4,908	28.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,301	Non Wage Rec't:	5,618	Non Wage Rec't:	27.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,301</b>	<b>Total</b>	<b>5,618</b>	<b>Total</b>	<b>27.7%</b>

**Output: Records Management**

Non Standard Outputs:	10 filing cabinets procured, 1 computerset procured, 1 raised counter table procured, 1 office table and 3 chairs procured, 1 giant stapling machine.	Travel facilitated	0	Delayed procurement process.
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**Expenditure**

211103 Allowances	1,000	600	60.0%		
221011 Printing, Stationery, Photocopying and Binding	500	220	44.0%		
222002 Postage and Courier	500	162	32.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	982	Non Wage Rec't:	19.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>982</b>	<b>Total</b>	<b>19.6%</b>

**Output: Procurement Services**

Non Standard Outputs:	2 procurement adverts placed	N/A	0	No challenge faced.
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**Expenditure**

227001 Travel inland	5,566	565	10.2%
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,566	Non Wage Rec't:	565	Non Wage Rec't:	10.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,566</b>	<b>Total</b>	<b>565</b>	<b>Total</b>	<b>10.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2014 ( 01 Annual performance report submitted to repective sector ministries and CAOs office.)	15/07/2015 ( 01 Annual performance report submitted to repective sector ministries and CAOs office.)	#Error	Proper financial reports in place.
Non Standard Outputs:	monthly staff salaries paid to finance staff in Serere district, 1 computer Procured, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Motorcycle and vehicle maintained, Office furniture procured, Books of accounts procured, Cofunding for LGMSDP and NAADS paid, (all at disrict Head Quarter)	Monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Cofunding for LGMSDP and NAADS paid		

**Expenditure**

211101 General Staff Salaries	86,106	35,728	41.5%
211103 Allowances	2,648	70	2.7%
221001 Advertising and Public Relations	1,400	50	3.6%
221006 Commissions and related charges	259	152	58.5%
221009 Welfare and Entertainment	1,500	250	16.7%
221011 Printing, Stationery, Photocopying and Binding	9,000	2,600	28.9%
221014 Bank Charges and other Bank related costs	500	596	119.3%
222001 Telecommunications	1,140	240	21.1%
223005 Electricity	1,800	306	17.0%

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

227001 Travel inland	5,815	2,600	44.7%	
227004 Fuel, Lubricants and Oils	685	470	68.6%	
Wage Rec't:	86,106	Wage Rec't: 35,728	Wage Rec't: 41.5%	
Non Wage Rec't:	37,828	Non Wage Rec't: 7,334	Non Wage Rec't: 19.4%	
Domestic Dev't:	14,059	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>137,993</b>	<b>Total 43,063</b>	<b>Total 31.2%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	40755000 (Value of Local Service Tax collected district wise)	57488360 (57,488,360 collected in two quarter.)	141.06	Proper Revenue mobilisation and failure to procure a tender for sale of trees.
Value of Other Local Revenue Collections	20000000 (collected from the forest sales in Kagwara.)	0 (No Collection)	.00	
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)	0	
Non Standard Outputs:	Other Local Revenue Collected.	62,785,762 Other Local Revenue Collected.		

*Expenditure*

211103 Allowances	9,100	1,500	16.5%	
221001 Advertising and Public Relations	2,000	85	4.3%	
221009 Welfare and Entertainment	3,500	810	23.1%	
221011 Printing, Stationery, Photocopying and Binding	2,742	1,692	61.7%	
222001 Telecommunications	1,550	570	36.8%	
227001 Travel inland	5,000	2,120	42.4%	
227004 Fuel, Lubricants and Oils	10,000	5,500	55.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,132	Non Wage Rec't: 12,277	Non Wage Rec't: 36.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,132</b>	<b>Total 12,277</b>	<b>Total 36.0%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	14/06/2014 (Draft Budget and Annual Workplan prepared and Presented to District council.)	14/06/2015 (N/A)	#Error	Proper financial practice in place and good cooperation in the department.
Date of Approval of the Annual Workplan to the Council	31/08/2014 (Annual workplan prepared and Approved by District council.)	22/08/2015 (Done in Fourth Quarter)	#Error	
Non Standard Outputs:	Virements and Supplementary Budgets approved.	N/A		

*Expenditure*

211103 Allowances	2,860	770	26.9%	
221009 Welfare and Entertainment	900	220	24.4%	



**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

221011 Printing, Stationery, Photocopying and Binding	5,000	880	17.6%	
227004 Fuel, Lubricants and Oils	2,240	340	15.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	2,210	18.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,000</b>	<b>2,210</b>	<b>18.4%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General.)	30/09/2015 (N/A)	#Error	Not Done.
Non Standard Outputs:	Not Planned	N/A		

**Expenditure**

227001 Travel inland	10,000	3,000	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	3,000	30.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>3,000</b>	<b>30.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0	Insufficient quarterly monitoring visits have tended to reduce the quality of services offered.
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	HLG and LLG salaries and exgratuity paid.	HLG and LLG salaries and exgratuity paid.
	Statutory salaries paid.	Statutory salaries paid.
	Exgratia allowances paid.	Exgratia allowances paid.
	Monthly allowances paid.	Monthly allowances paid.
	Council Regaria procured.	Public relations maintained.
	2 Executice tables and chair procured.	Welfare and entertainment catered for.
	30 copies of LG Act and Council Rules of Precedure procured	Assorted stationery procured.
		Small office equip
	Medical expenses met.	
	Orbituaries partly catered for.	
	Public relations maintained.	
	Computer supplies and IT services procured.	
	Welfare and entertainment catered for.	
	Assorted stationery procured.	
	Small office equipment procured.	
	Telecommunication expenses met.	
	General goods and services supplied.	
	1 computer and heavy duty priner procured	
	1heavy duty Photocopier procured	
	Travel inland expenses met.	
	Fuel, lubricants and oils expenses met.	
	Office vehicle maitained.	

*Expenditure*

211101 General Staff Salaries	<b>208,359</b>	87,660	42.1%
211103 Allowances	<b>22,534</b>	22,755	101.0%

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221007 Books, Periodicals & Newspapers	750	220	29.3%	
221009 Welfare and Entertainment	1,000	73	7.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,230	161.5%	
222001 Telecommunications	1,000	1,580	158.0%	
227001 Travel inland	13,423	6,927	51.6%	
227004 Fuel, Lubricants and Oils	10,000	25,635	256.3%	
228002 Maintenance - Vehicles	3,270	4,953	151.5%	
Wage Rec't:	208,359	Wage Rec't: 87,660	Wage Rec't: 42.1%	
Non Wage Rec't:	54,427	Non Wage Rec't: 65,374	Non Wage Rec't: 120.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>262,786</b>	<b>Total 153,033</b>	<b>Total 58.2%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	District CC & procurement allowances paid	District CC & procurement allowances paid.	0	Limited funding for the DCC; lengthy procurement process.
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.	2 district procurement meetings held, 2 reports produced and disseminated to relevant bodies.		

**Expenditure**

211103 Allowances	2,800	770	27.5%	
221009 Welfare and Entertainment	200	195	97.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65.0%	
227001 Travel inland	1,000	60	6.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,675	Non Wage Rec't: 33.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total 1,675</b>	<b>Total 33.5%</b>	

**Output: LG staff recruitment services**

0	Lack of power in the building hampers operations and timely reporting; lack of furniture for the commission, and lack of filing cabinets for record keeping.
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 10 Staff recruited 159 staff confirmed 8 staff promoted 5 staff tranfered 8 meetings held 6 staff retired 3 staff granted study leave	Monthly salary paid to the District Chairperson.  10 Staff recruited.  2 staff promoted.  8 grade III teachers appointed on probation.  40 grade III teachers, 2 enrolled nurses & 1 office attendant confirmed.  6 staff granted study leave.
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*Expenditure*

211103 Allowances	11,160	8,156	73.1%
221007 Books, Periodicals & Newspapers	3,240	556	17.2%
221009 Welfare and Entertainment	5,000	540	10.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	998	20.0%
227001 Travel inland	7,000	540	7.7%
227004 Fuel, Lubricants and Oils	6,000	2,540	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,000	13,330	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,000</b>	<b>13,330</b>	<b>31.7%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	2 (2 Land Board mtgs held at the district hqtrs.)	50.00	The district land office is not yet fully independent of Soroti the mother district, no designated space for land space; insufficient funding to faciliate 2 board sittings to clear numerous applications submitted.
No. of land applications (registration, renewal, lease extensions) cleared	140 (2 properties registered district-wide.	151 (108 applications allocation discussed.	107.86	
	100 leases offered district-wide.	37 applications for conversion from customary to freehold tenure discussed.		
	8 lease offers renewed district-wide.	17 applications for grant of leasehold discussed.)		
	10 leases extended district-wide.			
	20 land disputes resolved district-wide.)			

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	<p>4 sensitization meetings on land use planning &amp; land mgt issues carried out district-wide.</p> <p>4 trading centres planned district-wide.</p> <p>4 local physical planning committee mtgs held.</p> <p>4 district physical planning committee mtgs held.</p> <p>20 construction sites &amp; buildings inspected for devt compliance district-wide.</p> <p>Area land committees trained &amp; inducted district-wide.</p> <p>Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo &amp; Atiira Sub-counties.</p> <p>Public land surveyed district-wide.</p> <p>1 measuring tape, 4 ranging rods procured.</p> <p>2 laptops procured.</p> <p>1 A3 colour printer procured.</p> <p>1 scanner procured.</p> <p>2 plan storage cabins procured (lateral &amp; vertical).</p> <p>ArcGIS software purchased.</p> <p>6 topographic sheets purchased.</p> <p>Drawing office equipment &amp; materials purchased.</p> <p>1 motorcycle procured.</p> <p>Office furniture (6 chairs &amp; 3 executive tables) procured.</p> <p>4 file cabinets procured.</p> <p>Small office equipment procured.</p> <p>Land records and files</p>	<p>4 construction sites &amp; buildings inspected for devt compliance.</p> <p>ArcGIS and ArcPad software purchased.</p> <p>3 topographic sheets of Bugondo, Kadungulu &amp; Pingire S/Cs purchased.</p>		
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

transferred from Soroti land office.

*Expenditure*

211103 Allowances	8,400	4,260	50.7%
221009 Welfare and Entertainment	5,500	720	13.1%
221011 Printing, Stationery, Photocopying and Binding	10,000	1,804	18.0%
222001 Telecommunications	1,200	200	16.7%
227001 Travel inland	35,081	1,291	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,381	8,275	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,381</b>	<b>8,275</b>	<b>10.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	2 (2 LGPAC discussed by council.)	50.00	Untimely submission of audit reports by the audit department & Auditor General causes backlog in clearance of queries by LGPAC.
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	1 (1 Auditor general's queries reviewed in district-wide.)	25.00	
Non Standard Outputs:	4 Auditor General's reports reviewed.	30 queries district-wide reviewed and dropped.		
	50 queries district-wide reviewed and dropped			

*Expenditure*

211103 Allowances	9,000	4,163	46.3%
221009 Welfare and Entertainment	1,500	421	28.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	978	97.8%
227001 Travel inland	3,600	212	5.9%
227004 Fuel, Lubricants and Oils	900	1,468	163.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	7,242	45.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>7,242</b>	<b>45.3%</b>

**Output: LG Political and executive oversight**

0	Limited leadership skills, however, the DEC sits atleast once a week.
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	6 council meetings held, 12 executive committee meetings held, 6 standing committee meetings held, 4 business committee meetings held, procurement of assorted stationary met, 4 executive monitoring visits conducted, vehicle repaired and maintained, medical expenses met, advertisement met, telecommunication met, books and news papers procured, burial expenses met, fuel and lubricants met, allowances paid, welfare and entertainment provided at district Hqtrs	2 council meeting held, 10 executive committee meetings held, 2 standing committee meeting held, 2 business committee meeting held, 2 consolidated monitoring report prepared.
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*Expenditure*

211103 Allowances	45,000	10,296	22.9%
221001 Advertising and Public Relations	500	20	4.0%
221009 Welfare and Entertainment	6,700	1,185	17.7%
221011 Printing, Stationery, Photocopying and Binding	4,500	930	20.7%
222001 Telecommunications	1,000	55	5.5%
227001 Travel inland	4,000	330	8.3%
227004 Fuel, Lubricants and Oils	2,000	150	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,000	12,966	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,000</b>	<b>12,966</b>	<b>19.9%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	4 standing committee meetings held.	1 standing committee meeting held.	0	Limited funding & low revenue mobilisation inhibited the sittings of the committees.
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*Expenditure*

211103 Allowances	28,107	10,700	38.1%
221009 Welfare and Entertainment	3,000	300	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	150	6.0%
222001 Telecommunications	1,000	150	15.0%

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,607	Non Wage Rec't:	11,300	Non Wage Rec't:	31.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,607</b>	<b>Total</b>	<b>11,300</b>	<b>Total</b>	<b>31.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	12 Staff monthly salaries paid 4 Planning meetings held, consultative visits to MAAIF 4 Monitoring and supervision visits conducted 4 Quarterly reports prepared Office operations conducted Agricultural statistic collection	6 Staff monthly salaries paid 2 Procurements of stationery and office facilities Procured 2 Planning meeting held, 2 consultative visits to MAAIF conducted 2 Monitoring and supervision visits conducted 2 Quarterly reported submitted Office operation	0	Limited staffing for the department following the restructuring of the NAADS programme. Inadequate transport for field activities, untimely disbursement of funds, the quarantine impost affected local revenue collection and inadequate vaccine supplied
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**Expenditure**

211101 General Staff Salaries	28,265		26,330		93.2%
221008 Computer supplies and Information Technology (IT)	1,300		680		52.3%
221009 Welfare and Entertainment	618		196		31.7%
221014 Bank Charges and other Bank related costs	0		227		N/A
224006 Agricultural Supplies	17,170		9,587		55.8%
227001 Travel inland	18,523		4,210		22.7%
228002 Maintenance - Vehicles	2,600		416		16.0%
Wage Rec't:	28,265	Wage Rec't:	26,330	Wage Rec't:	93.2%
Non Wage Rec't:	33,717	Non Wage Rec't:	5,730	Non Wage Rec't:	17.0%
Domestic Dev't:	17,170	Domestic Dev't:	9,587	Domestic Dev't:	55.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,152	Total	41,647	Total	52.6%

**Output: Crop disease control and marketing**



**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	The dry weather conditions hampered the establishment of the ginger demo site. The absence of extension staff at the sub counties is another big challenge to effective service delivery especially at the lower local government.
Non Standard Outputs:	1 demonstration management practices established. Pest and disease surveillance conducted. 1 Trainig of agro input dealers on registration procedures 4 Supervision and monitoring visits conducted. 23 Farmers trained conducted on safe use & handling of pesticides Office stationery & equipment procured 24 plant clinic sessions conducted 1 Filling cabinet, 1 Table, 4 Chairs procured, 1 Consultative visist to MAAIF made  2 Cob Crushers procured 1 refridgerator procured 1 display board procured labaratory chemicals & preservatives (assorted) procured 1 electric kettle & 1flask procured 1 filling cabinet for plant clinic procured	1 Pest and disease surveillance conducted. 2 Supervision and monitoring visits conduted. Office stationery & equipment procured 14 plant clinic sessions conducted 23 farmers trained on safe handling & use of pesticides 1 Meeting with agro input deale		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,047</b>	435	41.5%
224001 Medical and Agricultural supplies	<b>0</b>	300	N/A
227001 Travel inland	<b>11,562</b>	3,772	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,859</b>	4,507	25.2%
Domestic Dev't:	<b>14,495</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,354</b>	<b>4,507</b>	<b>13.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	48672 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	3408 (Cattle 199 Goats 389 Sheep 130 Pigs 2790)	7.00	The low number of slaughters undertaken was due to the quarantine that had been imposed in the district. The quarantine was only lifted in december 2014. There were illegal slaughters,
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of livestock vaccinated	33000 (Olio7625 Atiira 7625 Kyere 5000 Kateta 4000 Pngire 4000 Labor 3000 Bugondo 4000 Kadungulu 3000 Atiira 2000 Serere Town council 1000 Kasilo Town council 1000)	27265 (Olio 8872 Atiira2494 Kyere 5949 Kateta 1282 Pngire 1735 Labor 60 Bugondo 2194 Kadungulu 2780 Serere Town council 2002 Kasilo Town council 0)	82.62	movements and marketing of livestock during quarantine.
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Non Standard Outputs:	72 Disease surveillance visits conducted 32 Farmers trained 4 Consultative visits to MAAIF 1 cattle market fenced 150 straws of semen, 150lits of liquid nitrogen and 11 bottles of estromet purchased 2000 doses of rabies vaccine purchased	74 Disease surveillance visits conducted 32 Farmers trained 3 Consultative visits to MAAIF
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*Expenditure*

222001 Telecommunications	540	270	50.0%
224001 Medical and Agricultural supplies	23,159	7,700	33.2%
227001 Travel inland	27,078	2,696	10.0%
228002 Maintenance - Vehicles	750	250	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,108	3,216	7.8%
Domestic Dev't:	12,159	7,700	63.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,267</b>	<b>10,916</b>	<b>20.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0	Inadequacy of PMG funds coupled with non remittance of local revenue to carry out demanding activities e.g.
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0	Monitoring, control & surveillance of fisheries illegalities,
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)	0	Non training of BMU committees limits implementation. Lack of transport.
Non Standard Outputs:	26 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled 1 Fibre glass boat procured	09 BMUs Supervised 6 Fisheries data sets collected 4 Enforcement trips undertaken (MCS)		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	319	53.2%
227001 Travel inland	13,829	3,733	27.0%

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,845</b>	<i>Non Wage Rec't:</i>	4,052	<i>Non Wage Rec't:</i>	24.1%
<i>Domestic Dev't:</i>	<b>14,477</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,323</b>	<b>Total</b>	<b>4,052</b>	<b>Total</b>	<b>12.9%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	200 (Tse tse traps procured & deployed Kateta 25 kyere 25 Olio 25 Atiira 25 Bugondo 25 Kadungulu 25 Pingire 25 Labori 25)	39 (Tse tse traps procured & deployed Kateta 0 kyere 0 Olio 0 Atiira 0 Bugondo 0 Kadungulu 39 Pingire 0 Labori 0)	19.50	The traps deployed were a balance from the previous procurement but additional traps will be deployed after the procurement process is concluded Inadequate transport for the field staff. Delayed disbursement of Funds
Non Standard Outputs:	Kateta kyere Olio Atiira Bugondo Kadungulu Pingire Labori	40 farmers trained on tsetse control (pingire & Labor S/Cs) 254 tsetse traps surveillance conducted 66 Tsetse traps serviced 254 Tsetse traps monitored for performance		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,595	700	27.0%
227001 Travel inland	10,610	3,347	31.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,205	Non Wage Rec't: 4,047	Non Wage Rec't: 30.7%
Domestic Dev't:	10,028	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,232	Total 4,047	Total 17.4%

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	2000 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	400 (Business Licenses issued 400 out of the 500 Business Licenses issued, as the registration exercise continues)	20.00	Delay in remittance of funds. The projec (DICCOS) use calenda year which is not in tandem with the financial years used by the government reporting
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not planned)	0	

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	7 (More sensitisation meetings conducted in the 2nd quarter)	70.00	
No of awareness radio shows participated in	12 (Talk shows conducted)	4 (4 out of the 6 expected Talk shows conducted, because of the non remittance of the funds in time)	33.33	
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment procured	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers procured as a routine activity		

*Expenditure*

211103 Allowances	0	576	N/A
221001 Advertising and Public Relations	0	3,184	N/A
221009 Welfare and Entertainment	0	2,500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
221012 Small Office Equipment	0	60	N/A
221014 Bank Charges and other Bank related costs	0	39	N/A
223005 Electricity	0	120	N/A
227001 Travel inland	0	3,571	N/A
227004 Fuel, Lubricants and Oils	0	800	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 24,802		11,150	Non Wage Rec't: 45.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 24,802</b>		<b>Total 11,150</b>	<b>Total 45.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0	Timely payment of salaries due to improved
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	12 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV,12 Kadungulu HCIII,12 Bugondo HCIII,12 Pingire HCIII,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,2 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,5 Aarapoo HCII,2 Kateta moru HCII,2 Kamusala HCII, 2 Oburin HC II. All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burrial expenses met. 1- Computer procured with accessories Child days plus conducted. 8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units 4 consultative trips made to Kampala. One vehicle maintained Office furniture procured all constructions monitored.books and periodicals purchased	Cumulatively in the the two quarters 6 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV,12 Kadungulu HCIII,12 Bugondo HCIII,12 Pingire HCIII,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,2 Akoboi HCII ,3		management of payroll at district level.
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**Expenditure**

211101 General Staff Salaries	<b>1,600,667</b>	711,194	44.4%
221009 Welfare and Entertainment	<b>8,700</b>	2,860	32.9%
221011 Printing, Stationery, Photocopying and Binding	<b>6,500</b>	3,147	48.4%
221012 Small Office Equipment	<b>1,000</b>	100	10.0%
222001 Telecommunications	<b>2,715</b>	2,965	109.2%
227001 Travel inland	<b>38,582</b>	12,361	32.0%
227004 Fuel, Lubricants and Oils	<b>17,200</b>	4,831	28.1%
228002 Maintenance - Vehicles	<b>4,100</b>	800	19.5%
Wage Rec't:	<b>1,600,667</b>	Wage Rec't: 711,194	Wage Rec't: 44.4%
Non Wage Rec't:	<b>46,898</b>	Non Wage Rec't: 26,862	Non Wage Rec't: 57.3%
Domestic Dev't:		Domestic Dev't: 200	Domestic Dev't: 0.0%
Donor Dev't:	<b>60,000</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,707,565</b>	<b>Total 738,256</b>	<b>Total 43.2%</b>

**Output: Promotion of Sanitation and Hygiene**

0	Communities poor cooperation has made water and sanitation activities difficult
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	Sanitation activities conducted 50 Open defecation villages identified 50 villages triggered 50 communities sensitised 50 follow-up visits conducted 50 villages verified on ODF 1 sanitation week held. 1 global hand washing day celebrated, 1 world toilet day celebrated. 2 meeting for orientation of corps. 4 quarterly review meetings held. 10 sub county meetings held. 8 DHT monitoring visits done. 8 political monitoring visits done and 9 national consultations held.  2 radio talk shows conducted 2 music and drama shows conducted	Sanitation activities conducted  4 communities sensitised 24 follow-up visits conducted, 2 global hand washing day celebrations held 4 villages verified on ODF .2 world toilet day celebrated. 2 quarterly review meetings held, 6 sub county meetings held,		especially in the digging of pit latrines, drying wracks, garbage pits and hand washing facilities.
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*Expenditure*

227001 Travel inland	<b>174,211</b>	6,820	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>196,460</b>	6,820	3.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>196,460</b>	<b>6,820</b>	<b>3.5%</b>

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	0 (N/A)	0	Supply of medicines and continued training of health workers, No stock outs of drugs in NGO hospitals facilitated the high turn up of patients
Number of inpatients that visited the NGO hospital facility	652 (Inpatients visited NGO hospitals)	1032 (cumulatively 1032 patients visited the NGO Hospitals)	158.28	
Number of outpatients that visited the NGO hospital facility	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>35,364</b>	17,682	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>35,364</b>	17,682	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,364</b>	<b>17,682</b>	<b>50.0%</b>

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	425 (425 in patients visited NGO units)	825 (825 in patients visited NGO units)	194.12	Availability of drugs , no stock outs and continued training of health workers
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	451 (451 children immunised in NGO units)	1743 (Cumulatively, 1743 children immunised in NGO units)	386.47	
No. and proportion of deliveries conducted in the NGO Basic health facilities	456 (456 deliveries conducted in NGO units)	303 (303 deliveries conducted in NGO units)	66.45	
Number of outpatients that visited the NGO Basic health facilities	452 (Outpatients visited the NGO basic health facilities.)	9230 (cumulatively 9230 out patients visited the NGO out patients facility.)	2042.04	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263317 Conditional transfers for District Hospitals	<b>116,398</b>	17,752	15.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: <b>56,398</b>		17,752	Non Wage Rec't: 31.5%
Domestic Dev't: <b>0</b>		0	Domestic Dev't: 0.0%
Donor Dev't: <b>60,000</b>		0	Donor Dev't: 0.0%
<b>Total 116,398</b>		<b>Total 17,752</b>	<b>Total 15.3%</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	64 (64 % of approved posts filled with qualified health workers)	63 (63% of approved posts filled with qualified health workers in this quarter)	98.44	The responsiveness of NGOs to facilitate and train Health workers The availability of drugs, timely supply by NMS to the last mile delivery and training of health workers enabled high turn up of OPD attendance. Functional new maternities enabled high turn
Number of trained health workers in health centers	124 (Health workers in 16 HCs trained: 28 Serere HCIV, 28 Apapai HCIV, 7 Bugondo HCIII, 8 Kadungulu HCIII, 10 Pingire HCIII, 8 Kateta HCIII, 8 Kyere HCIII, 11 Atiira HCIII, 3 Omagoro HCII, 4 Akoboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII, 2 Oburin HC II)	37 (Cumulatively, 37 health workers were trained in 22 health units all over the district)	29.84	
No. of trained health related training sessions held.	45 (45 health workers trained in all health facilities)	44 (Cumulatively, 34 health workers trained in all health facilities)	97.78	

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of outpatients that visited the Govt. health facilities.	23413 (23413 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	118461 (118461 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	505.96	
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No. and proportion of deliveries conducted in the Govt. health facilities	88240 (56000 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, Kateta HCIII, Kyere HCIII, Atiira HCIII, Omagoro HCII, Kamod HCII, Aarapoo HCII.)	3091 (Cumulatively, 3091 deliveries conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, Kateta HCIII, Kyere HCIII, Atiira HCIII, Omagoro HCII, Kamod HCII, Aarapoo HCII.)	3.50	
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% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98 villages with functional VHTs trained district wide)	98 (98% of villages with functional VHTs trained district wide)	100.00	
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No. of children immunized with Pentavalent vaccine	7684 (6755 children immunised with pentavalent vaccine)	12311 (Cumulatively, 12311 children immunised with pentavalent vaccine)	160.22	
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Number of inpatients that visited the Govt. health facilities.	183240 (183240 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	6184 (6184 Inpatients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	3.37	
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Non Standard Outputs: N/A

**Expenditure**

263313 Conditional transfers for PHC- Non wage	31,288	13,824	44.2%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,288	13,824	Non Wage Rec't:	44.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	62,000	0	Donor Dev't:	0.0%
<b>Total</b>	<b>93,288</b>	<b>13,824</b>	<b>Total</b>	<b>14.8%</b>

**3. Capital Purchases****Output: Other Capital**

0 Due to departmental savings, bathjng



**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII  Payment of retention of works done in Aarapoo health centre II, omagoro health centre ii and Kagwara HCII	4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII constructed in quarter 1 using balances of quarter 4 FY2013-14		shelters were constructed at the 4th quarter of the last financial year and retention paid.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	35,000	50,503	144.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,000	50,503	144.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,000</b>	<b>50,503</b>	<b>144.3%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (Not planned)	0 (N/A)	0	Delays in the procurement processes.
No of maternity wards constructed	1 (Martenity constructed in Omagoro HCII  Antenatal clinic floor rehabilitated in Serere HCIV)	0 (N/A)	.00	antenatal floor was completed in first quarter using balances of previous year.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	53,464	12,303	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,464	12,303	23.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,464</b>	<b>12,303</b>	<b>23.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of teachers paid salaries	1142 (No. of teachers paid salaries)	1142 (1142f teachers paid salaries)	100.00	Inquoter two all 1140 qualified primary teachers paid salary, two motorcycles and one set of computer have not been received due to delay procurement processes
No. of qualified primary teachers	1500 (No. of qualified primary teachers)	1142 (1142 qualified primary teachers)	76.13	
Non Standard Outputs:	4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles procured 2 office tables and 2 office chairs 2 workshops and seminars conducted. 3 UPE and USEaccountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.	1 quarterly report prepared and submitted 1 set of computer procured 2 motorcycles procured		

*Expenditure*

211101 General Staff Salaries	<b>7,099,478</b>	3,477,054	49.0%
221009 Welfare and Entertainment	<b>600</b>	327	54.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	6,817	227.2%
221014 Bank Charges and other Bank related costs	<b>600</b>	256	42.7%
227001 Travel inland	<b>10,631</b>	29,722	279.6%
227004 Fuel, Lubricants and Oils	<b>5,500</b>	720	13.1%
273102 Incapacity, death benefits and funeral expenses	<b>2,000</b>	300	15.0%

Wage Rec't:	<b>7,099,478</b>	Wage Rec't:	3,477,054	Wage Rec't:	49.0%
Non Wage Rec't:	<b>30,131</b>	Non Wage Rec't:	38,142	Non Wage Rec't:	126.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,129,609</b>	<b>Total</b>	<b>3,515,197</b>	<b>Total</b>	<b>49.3%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5800 (No. of pupils sitting PLE.)	5782 (No. of pupils sitting PLE)	99.69	Out of 84146 student who enrolled in p/s only 15 drop out. four review meeting
No. of Students passing in grade one	500 (No. of students passing in grade one.)	0 (Planned for qtr 3)	.00	organise and two pre PLE conducted over 5000 students passing PLEe in quoter three
No. of student drop-outs	125 (No. of student drop out.)	15 (15 student drop out due to economic states)	12.00	
No. of pupils enrolled in UPE	84146 ( pupils enrolled in primary schools in 97 schools.)	84146 (There were 84146 pupils enrolled in 97 primary schools)	100.00	
Non Standard Outputs:	15 review meetings held. 2 pre- PLE tests conducted	4 review meetings held 2 pre- PLE tests conducted		

*Expenditure*

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

263104 Transfers to other govt. units	662,254	318,158	48.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	662,254	Non Wage Rec't: 318,158	Non Wage Rec't: 48.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>662,254</b>	<b>Total 318,158</b>	<b>Total 48.0%</b>	

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (2 classrooms office and a store in Kamod p/s, 2 in Kateta model p/s office and a store, 2 classrooms, office and a store in Kateng.)	4 (2 classrooms in Kamod p/s and 2 in Kateta model p/s.)	66.67	projects planned but not started due to delayed procurement process hence rehabilitation not planned
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

**Expenditure**

231001 Non Residential buildings (Depreciation)	117,366	7,550	6.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	117,366	Domestic Dev't: 7,550	Domestic Dev't: 6.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>117,366</b>	<b>Total 7,550</b>	<b>Total 6.4%</b>	

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	classrooms planned ,no project started due to procurement process
No. of classrooms constructed in UPE	8 (2 classrooms @, plus an office and a store in Kamurojo Kakor p/s, Sambwa p/s office and a store, Aep p/s, Akoboi p/s office and a store.	6 (2 classrooms, an office and a store in Kamurojo Kakaor p/s, Sambwa p/s, Aep p/s, Akoboi p/s and Kateng p/s.)	75.00	
Retentions paid for: Owii P/S for, Alos P/S,)				
Non Standard Outputs:	Not planned	Not planned		

**Expenditure**

231001 Non Residential buildings (Depreciation)	141,697	29,326	20.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	141,697	Domestic Dev't: 29,326	Domestic Dev't: 20.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>141,697</b>	<b>Total 29,326</b>	<b>Total 20.7%</b>	

**Function: Secondary Education**

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	949 (No. of students sitting O level)	949 (343f students sitting O level)	100.00	Teachers paid salary including non teaching
No. of students passing O level	530 (No of students passing O level)	0 (Planned for Qtr 3)	.00	
No. of teaching and non teaching staff paid	194 (No. of teaching and non teaching staff paid)	194 (No. of teaching and non teaching staff paid)	100.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211101 General Staff Salaries	<b>1,406,644</b>	703,322	50.0%	
Wage Rec't:	<b>1,406,644</b>	Wage Rec't: 703,322	Wage Rec't: 50.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,406,644</b>	<b>Total 703,322</b>	<b>Total 50.0%</b>	

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4949 (No. of students enrolled in USE)	4949 (4949 students enrolled in USE)	100.00	Not planned
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

263306 Conditional transfers for Secondary Salaries	<b>1,083,984</b>	542,333	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,083,984</b>	Non Wage Rec't: 542,333	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,083,984</b>	<b>Total 542,333</b>	<b>Total 50.0%</b>	

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	500 (No. of students in tertiary education)	500 (Five hundred students admitted in tertiary education)	100.00	Limited no. of students were admitted for varrious courses as there were no interest in attending vocational training though the instructor are available
No. Of tertiary education Instructors paid salaries	20 (No.of instructors paid salaries)	20 (20instructors paid salaries)	100.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211101 General Staff Salaries	<b>210,916</b>	64,029	30.4%	
228001 Maintenance - Civil	<b>205,149</b>	42,894	20.9%	

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Wage Rec't:	<b>210,916</b>	Wage Rec't:	64,029	Wage Rec't:	30.4%
Non Wage Rec't:	<b>205,149</b>	Non Wage Rec't:	42,894	Non Wage Rec't:	20.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>416,065</b>	<b>Total</b>	<b>106,923</b>	<b>Total</b>	<b>25.7%</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Team managers of primary and secondary trained.	1 quarterly inspection of 97 government p/s, 8 secondary sch and 68 primary private schools and 12 secondary private schools.	0	The monitoring, support supervision and inspection of schools including athletics competition has a problem of transport
	4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.	National and District athletic competition conducted (primary and Secondary)		
	02 inspection workshops conducted			
	Inter schools and district competition conducted			
	National and District athletic competition conducted (primary and Secondary)			
	National and District games competition conducted (football, volleyball) both primary and secondary			
	National and district scouting conducted both primary, secondary and one Polytechnic Institution			
	1 Laptop procured.			

**Expenditure**

221009 Welfare and Entertainment	<b>2,812</b>	1,000	35.6%
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	1,795	39.9%
227001 Travel inland	<b>7,400</b>	11,404	154.1%
227004 Fuel, Lubricants and Oils	<b>2,508</b>	2,477	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,220</b>	16,676	78.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,220</b>	<b>16,676</b>	<b>78.6%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of secondary schools inspected in quarter	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	100.00	The inspection of all education institutions government and private and levels is done and reports submitted to relevant offices and departments including council for recodes and action.
No. of tertiary institutions inspected in quarter	3 (The district has only 03 Tertiary institution both Government and private.)	3 (The district has only 03 Tertiary institution both Government and private.)	100.00	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	1 (4 Inspection reports provided to council in Serere district)	25.00	
No. of primary schools inspected in quarter	171 ( 97 government schools 06 community schools and 68 private schools district wide and)	171 (97 government schools 06 community schools and 68 private schools district wide and)	100.00	
Non Standard Outputs:	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	100	2.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>100</b>	<b>2.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0

Release of funds at times not commensurate to the quarterly budgets hence affecting implementation of planned activities

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	Monthly salaries paid to 3 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured. Utility and welfare bills paid. District road committees facilitated Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enabled	salaries paid, fuel procured, road committee meetings held, vehicles serviced, allowances paid, pay medical expenses, enable travel inland
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*Expenditure*

221004 Recruitment Expenses	3,500	3,320	94.9%
221008 Computer supplies and Information Technology (IT)	3,200	375	11.7%
221009 Welfare and Entertainment	1,400	970	69.3%
221014 Bank Charges and other Bank related costs	1,500	706	47.1%
224004 Cleaning and Sanitation	1,500	246	16.4%
227001 Travel inland	3,513	6,265	178.3%
227004 Fuel, Lubricants and Oils	11,117	3,000	27.0%
228002 Maintenance - Vehicles	89,161	1,200	1.3%
Wage Rec't:	48,306	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	114,187	Non Wage Rec't: 11,071	Non Wage Rec't: 9.7%
Domestic Dev't:	20,189	Domestic Dev't: 5,011	Domestic Dev't: 24.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>182,682</b>	<b>Total 16,082</b>	<b>Total 8.8%</b>

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	32 (10.0 kms of roads maintained mechanically: Kateta - Osokotoit - Olagara and 21.9kms of road periodically maintained: Kyere - Orupe - Kateta (11.9kms), Serere uppershops - Akoboi HCII (10.0kms))	19 (Bushes cleared, road shaped, culverts installed, mitre drains and offshoots opened, fuel procured, borrow pits compensated, gravel excavated, additional equipment hired, labour paid, road watered and compacted)	59.38	Gangs complain of low pay given the variety of tasks, Funds received for the District roads on time, constant breakdown of the equipment, delayed repairs by FAW, Bad weather
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	101 (101kms of District roads maintained on routine basis by road gangs: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire Landing site (7.6kms), Kateta - Acomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18.0Kms)	23 (Bush cleared, potholes filled, culverts disilted, offshoots opened, road overseers paid, road gangs paid, gang heads paid)	22.77	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	<b>364,392</b>	355,834	97.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>84,728</b>	146,876	173.3%	
Domestic Dev't:	<b>279,664</b>	208,959	74.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>364,392</b>	<b>355,834</b>	<b>97.7%</b>	

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	12 (Rehabilitation of, Apokor Olumoi to Okimai 3.5 Kms Kamod to Atirir 8.5)	0 (Trees cut, bushes cleared, road shaped, mitre drains opened, culverts installed, road spot gravelled, fuel procured, workers paid, road watered & compacted, additional equipment hired)	.00	N/A
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	
No. of Bridges Repaired	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	<b>140,450</b>	7,442	5.3%	



**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>140,450</b>	Domestic Dev't:	7,442	Domestic Dev't:	5.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>140,450</b>	<b>Total</b>	<b>7,442</b>	<b>Total</b>	<b>5.3%</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Delayed procurement process for the selection of the contractor, high costs of bitumen, few trained contractors on low cost seal
Length in Km. of rural roads constructed	2 (Low cost seal of low volume roads in the district HQTRs 0.8 kms (DANIDA), Kamod - Kasilo 0.75 Kms)	0 (Road ditched, excavation to level done, watered and compacted, gravel stabilised, road primed and surfaced, samples tested)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	383,588	4,080	1.1%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	383,588	Domestic Dev't: 4,080	Domestic Dev't: 1.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	383,588	Total 4,080	Total 1.1%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	12 months honoraria allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	6 months honoraria allowances ,electricity ,internet paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	0	Fluctuating fuel prices stressing the planning sealling
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**Expenditure**

211103 Allowances	<b>5,880</b>	3,911	66.5%
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

221008 Computer supplies and Information Technology (IT)	3,000	240	8.0%	
221011 Printing, Stationery, Photocopying and Binding	600	3,000	500.0%	
221017 Subscriptions	1,080	510	47.2%	
222001 Telecommunications	858	110	12.8%	
223005 Electricity	400	20	5.1%	
227001 Travel inland	5,484	2,847	51.9%	
227004 Fuel, Lubricants and Oils	11,360	5,020	44.2%	
228002 Maintenance - Vehicles	7,600	2,083	27.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,774	17,741	48.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,774</b>	<b>17,741</b>	<b>48.2%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	7 (7 existing water tested for quality in the villages Omoyo, Amuria, Omagara P/S, Pachoto, Serere central, Acomia, and Kamod HC II)	0 (NA)	.00	Actual construction work not started and break down of the water quality testing kit
No. of supervision visits during and after construction	50 (25 Villages of Abil, Agule T/C, Opalai, Obululun, Otaaba, Aboloi, Orupe p/s, Omagara, Opiin II, Chamiliki, Awoja, Olagara, Akoroi B, Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun, Omiriai, Akumoi, and Kikota)	0 (NA)	.00	
No. of water points tested for quality	05 (5 new water points tested for quality in the villages Adiding, Ateng, Omiriai, Okukwa, and Aturia)	0 (Nil)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 quarterly stakeholder coordination committee, 2 extension workers, and 10 monthly staff meetings held)	06 (2 quarterly stakeholder coordination committee, 1 extension workers, and 3 monthly staff meetings held)	37.50	
Non Standard Outputs:	Not planned	NA		

**Expenditure**

221009 Welfare and Entertainment	2,210	2,108	95.4%	
221011 Printing, Stationery, Photocopying and Binding	2,012	606	30.1%	
227001 Travel inland	19,600	10,568	53.9%	
227004 Fuel, Lubricants and Oils	6,456	2,648	41.0%	

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>32,698</b>	<i>Domestic Dev't:</i>	15,930	<i>Domestic Dev't:</i>	48.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,698</b>	<b>Total</b>	<b>15,930</b>	<b>Total</b>	<b>48.7%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	225 (225 water and sanitation committee members trained at village level of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omirii, Akumoi, and Kikota)	216 (216 water and sanitation committee members trained at village level of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omirii, Akumoi, and Kikota)	96.00	Achieved as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	27 ( 01 world water day ,24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))	36 (24 community sensitization on Hygiene and sanitation improvement, and 12 drama shows conducted)	133.33	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	393 (2 advocacy meetings(1 district and 1 sub county) ,365 radio spot messages run on local FM stations, 01 Hand washing campaign and 25 drama shows held in the 25 approved villages)	174 (2 advocacy meetings(1 district and 1 sub county) ,165 radio spot messages run on local FM stations, and 7 drama shows held in the 7 approved villages)	44.27	
No. of water user committees formed.	25 ( 25 water and sanitation committees formed in Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omirii, Akumoi, and Kikota)	25 (25 water and sanitation committees formed in Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omirii, Akumoi, and Kikota)	100.00	
Non Standard Outputs:	Not planned	Not planned		

**Expenditure**

221001 Advertising and Public Relations	<b>4,189</b>	1,921	45.9%
221005 Hire of Venue (chairs, projector, etc)	<b>300</b>	240	80.0%

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

221011 Printing, Stationery, Photocopying and Binding	2,180	1,088	49.9%	
227001 Travel inland	29,360	21,794	74.2%	
227004 Fuel, Lubricants and Oils	5,452	3,876	71.1%	
291003 Transfers to Other Private Entities	3,480	1,300	37.4%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	52,914	Domestic Dev't:	30,219	Domestic Dev't:	57.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,914</b>	<b>Total</b>	<b>30,219</b>	<b>Total</b>	<b>57.1%</b>

**3. Capital Purchases****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 ( Shallow wells constructed in Awoja, Olagara ,Achomia Otaati's place, Agurur, Akuoro B, Otaaba, Labor, Opunoi-Otim, Ojeburun, Akoroi B Otuala's place and Kikota villages)	8 (8 Shallow wells constructed in Aarapoo, Aputon ,Olwa,Mairomukaga ,Madoc, Ocupo, Otemojong,and Adoku villages)	72.73	Committed funds from 13/14 FY were used to completed the rolled over works
Non Standard Outputs:	Not planned	NA		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	57,530	28,997	50.4%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	57,530	28,997	Domestic Dev't: 50.4%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	57,530	Total 28,997	Total 50.4%

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (Deep boreholes drilled in the villages, Abil , Agule T/C, Amamara, Aboloi, Orupe p/s ,Omagara, Opiin II ,Chamuliki , Abuket, Mukakala, Akoroi A, Akonyakinei, Omiriai, and Akumoi.)	0 (NA)	.00	Lengthy procurement process for results just been displayed for the mandated period
No. of deep boreholes rehabilitated	10 (10 Deep boreholes rehabilitated in the villages of Ocawoi ,Arapai,Agola , Opungure, Abulabula ,Kadungulu,Odapakol,Ogangai ,Omiriai,and Okimai.)	0 (NA)	.00	
Non Standard Outputs:	Not planned	NA		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	303,806	19,535	6.4%	
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>303,806</b>	Domestic Dev't:	19,535	Domestic Dev't:	6.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>303,806</b>	<b>Total</b>	<b>19,535</b>	<b>Total</b>	<b>6.4%</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

No. of new connections	30 (30 new connections to be made in Ocodai, and Abilayep cells)	0 (NA)	.00	Funding from the centre not released
Length of pipe network extended (m)	500 (500m distribution network extended)	0 (NA)	.00	
Collection efficiency (% of revenue from water bills collected)	01 (Sensitization of consumers in all the three wards of Kakus, Okulonyo and Osuguro)	1 (Sensitization of potential consumers in Kakus ward)	100.00	
Non Standard Outputs:	Not planned	NA		

**Expenditure**

227001 Travel inland	560	322	57.5%		
227004 Fuel, Lubricants and Oils	200	105	52.5%		
228001 Maintenance - Civil	3,090	505	16.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	932	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	932	Total	23.3%

**Output: Water production and treatment**

No. Of water quality tests conducted	10 (Water samples tested)	5 (5 Water samples from the three wards tested)	50.00	High energy tariff affected the maintenance of the system
Volume of water produced	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Umeme bills for energy consumed paid	Three months Electricity bills for energy consumed paid		

**Expenditure**

223005 Electricity	13,000	3,882	29.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	500	100.0%
227001 Travel inland	500	500	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,000	Non Wage Rec't: 4,882	Non Wage Rec't: 34.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	14,000	Total 4,882	Total 34.9%

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	12 monthly staff salaries paid 4 backstopping & supervision visits to sub counties conducted. 4 Consultative visits to MWE, seminars & workshops attended.	6 monthly staff salaries paid. 1 backstopping & supervision visit to sub-counties conducted.	0	Inadequate staffing and lack of transport in the department.
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**Expenditure**

211101 General Staff Salaries	22,976	27,973	121.7%
221008 Computer supplies and Information Technology (IT)	420	280	66.7%
221011 Printing, Stationery, Photocopying and Binding	880	293	33.3%
221014 Bank Charges and other Bank related costs	900	305	33.9%
227002 Travel abroad	8,181	1,430	17.5%
Wage Rec't:	22,976	Wage Rec't: 27,973	Wage Rec't: 121.7%
Non Wage Rec't:	17,234	Non Wage Rec't: 2,308	Non Wage Rec't: 13.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>40,210</b>	<b>Total 30,280</b>	<b>Total 75.3%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	20 (20 community members trained (men and women) in forestry mgt district-wide.)	22 (22 community members trained (men and women) in forestry mgt district-wide.)	110.00	Partnering with TEDDO (church organisation) enabled the department to achieve a five day training of farmers in Labori Sub County.
No. of Agro forestry Demonstrations	2 (2 trainings on Agro-forestry conducted.)	1 (1 trainings on Agro-forestry conducted in Labori Sub county.)	50.00	
Non Standard Outputs:	Not planned	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
222001 Telecommunications	50	25	50.0%
227001 Travel inland	706	353	50.0%

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>956</b>	Non Wage Rec't:	478	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>956</b>	<b>Total</b>	<b>478</b>	<b>Total</b>	<b>50.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	5 (1 Local Forest Reserve (Kabola) demarcated. 4 forest monitoring & compliance surveys/inspections conducted)	4 (4 monitoring & compliance survey/inspection conducted; i.e. kabola, Ogwara, Kidetok & Kyrere LFRs)	80.00	Synchronising activity with revenue team enabled the department access transport for days.
Non Standard Outputs:	Not Planned.	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%		
222001 Telecommunications	100	50	50.0%		
227001 Travel inland	1,056	528	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,456	Non Wage Rec't:	628	Non Wage Rec't:	43.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,456	Total	628	Total	43.1%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	23 (Awareness raising carried out in 5 s/cs of Pingire, Labori, Olio, Serere & Kasilo T/Cs 2 wetland boundaries demarcated 2 CWAPs & 2 SWAPs developed 1 set of byelaws formulated 2 Env't committees trained 4 wetlands monitoring visits carried out 5 LLGs backstopped 2 consultative visits carried out)	7 (2 Awareness raising carried out in Labori s/c. 1 wetland boundary demarcated in Kamusala parish. 1 Env't committee trained in 1 wetland monitoring visit carried out in 2 LLGs backstopped)	30.43	Lengthy process of Wetland Action Planning and Lack of transport hindered quick completion other activities within the quarter.
Non Standard Outputs:	Not Planned.	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	690	120	17.4%		
227001 Travel inland	4,564	1,224	26.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,254	Non Wage Rec't:	1,344	Non Wage Rec't:	25.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,254	Total	1,344	Total	25.6%

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	5 (1 wetland action plan and regulations (bye-laws) developed. 4 wetland sensitisation meetings held.)	2 (2 sensitisation on wetland mgt held district-wide.)	40.00	Inadequate staffing and lack of transport inhibits the department from completing planned activities in time. Also the dry spell has made ascertaining the high water mark difficult so department is waiting for the onset of rains.
Area (Ha) of Wetlands demarcated and restored	1 (1 wetlands of Okula (Kateta) demarcated & restored)	0 (N/A)	.00	
Non Standard Outputs:	Not Planned.	N/A		

*Expenditure*

227001 Travel inland	<b>1,982</b>	496	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,182</b>	496	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,182</b>	<b>496</b>	<b>22.7%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	30 (30 community (15 women & 15 men) members trained on ENR)	22 (22 community (3 women & 19 men) members trained on ENR)	73.33	Partnering with TEDDO enabled the over performance above sincemore resources were injected by the NGO-including transport.
Non Standard Outputs:	4 Awareness campaigns conducted at parishes.  Celebration of World Environment Day (5th June) commemorated district-wide.	1 Awareness campaign conducted at a Labori S/C covering all parishes.		

*Expenditure*

227001 Travel inland	<b>1,525</b>	380	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,025</b>	380	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,025</b>	<b>380</b>	<b>18.8%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 (4 Communities of Bugondo, Kadungulu, Olupe, Kakuja and parishes trained on ENR Monitoring.)	2 (Communities of Kadungulu & Bugondo parishes trained on ENR Monitoring.)	50.00	Availability of the accumulatedquarter funds synchronising activitives with other deppartments enabled achievement of this activity.
Non Standard Outputs:	Not planned.	N/A		

*Expenditure*

221011 Printing, Stationery,	<b>250</b>	62	24.8%
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources***Photocopying and Binding*

227001 Travel inland	1,907	483	25.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,157	545	Non Wage Rec't:	25.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,157</b>	<b>545</b>	<b>Total</b>	<b>25.3%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Monitoring & Environment compliance surveys conducted District wide)	1 (Monitoring Visit to Kyere and Kateta conducted 1 environment compliance survey conducted in Bugondo, Pigire, Olio and Kateta)	25.00	Lack of transport in the department hinders timely implementation of the activities.
Non Standard Outputs:	Not Planned.	N/A		

*Expenditure*

227001 Travel inland	1,898	475	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,198	475	Non Wage Rec't:	21.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,198</b>	<b>475</b>	<b>Total</b>	<b>21.6%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Enviromental compliance visits conducted district wide)	3 (2 enviromental compliance visit conducted; 1 in kamusala parishand 1 in Orupe parish)	75.00	synchronising the activity with revenue team enabled the department implement the activity since transport was available with the team.
Non Standard Outputs:	Not planned.	N/A		

*Expenditure*

222001 Telecommunications	200	50	25.0%	
227001 Travel inland	952	238	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,152	288	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,152</b>	<b>288</b>	<b>Total</b>	<b>25.0%</b>

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	13 staff salaries paid 4 coordination meeting conducted 18 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held  1 set of office chairs procured 1 vehicle and 2 motorcycles maintained	13 staff salaries paid 2 coordination meeting conducted 8 field visits conducted 2 staff meeting held 1st and 2nd quarter reports submitted to line Ministry	0	No major challenge met.
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**Expenditure**

211101 General Staff Salaries	63,102	15,872	25.2%		
221008 Computer supplies and Information Technology (IT)	1,161	59	5.1%		
221011 Printing, Stationery, Photocopying and Binding	975	188	19.3%		
222001 Telecommunications	92	10	10.9%		
227001 Travel inland	41,816	647	1.5%		
Wage Rec't:	63,102	Wage Rec't:	15,872	Wage Rec't:	25.2%
Non Wage Rec't:	61,375	Non Wage Rec't:	904	Non Wage Rec't:	1.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,477	Total	16,776	Total	13.5%

**Output: Probation and Welfare Support**

No. of children settled	20 (5 vulnerable children resettled district-wide. 80 Cases of child abuse and neglect handled, 80 Gender Based Violence cases handled, 1 computers and accessories procured, Anti virus software installed 4 reports submitted to line Ministry Headquarters. 2 home visits and monitoring	10 (36 cases of child neglect handled. 4 cases of GBV handled.)	50.00	Main challenge was inadequate funds for effective handling of social welfare enquiries.
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	cconducted.)			
	Day of African Child celebrated. 20 social welfare inquiries conducted. 2 sensitisation meetings on childrens' rights & responsibilities conducted. 60 OVCs and care givers supported 2 trainings of CPCs on quality standards & SOP. 2 filling cabinets procured.	2 sensitisation meetings held. 60 OVCs supported on livelihoods		

*Expenditure*

221009 Welfare and Entertainment	1,000	40	4.0%
221011 Printing, Stationery, Photocopying and Binding	30	20	66.7%
227001 Travel inland	2,419	100	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,449	160	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,449</b>	<b>160</b>	<b>2.5%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	6 (6 community development workers identified & trained district-wide. 30 technical staff mentored on Gender issues. 120 community groups mobilised and registered. Departmental workplans prepared. Reports submitted to line Ministry. Assorted stationery procured. ! Motor vehicle procured for the department. 4 Planning meeting and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Motor cycle procured. 2 filling cabinets purchased. 1 digital camera procured. 1 executive table and chair procured. Assorted furniture procured for staff.)	5 (Community groups monitored, Stationery & furniture procured. 1 report submitted to line ministry.)	83.33	Little local revenue was available against the planned activities.
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	8 field visits conducted. 3 inspection visits to work places carried out. 20 community leadres trained on labor laws. 4 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained.  Stationery & furniture procured.  4 reports submitted to line ministry.	2 inspection visits to work places c arried out.  2 Cases of labour dispute handled.  1 review meetings conducted.  3 visits to CDD projects made.  2 motorcycles repaired & maintained.  Stationery & furniture procured.  1 report submitted to l
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*Expenditure*

221014 Bank Charges and other Bank related costs	0	16	N/A
228002 Maintenance - Vehicles	2,021	270	13.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	286	Non Wage Rec't: 3.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,000</b>	<b>286</b>	<b>Total 3.6%</b>

**Output: Adult Learning**

No. FAL Learners Trained	500 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured 2 Monitoring and verificaion visits conducted. 4 Planning and review meetings conducted.)	450 ( Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured.Learners tested.Reports submitted to CAO Ministry headquarters)	90.00	Little funds limited purchase of Instructoral materials and purchase of bicycles.
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	60 FAL instructors paid.	120 FAL instructors paid.
	30 blackboards instructional materials procured and distributed to sub counties.	3 monitoring and supervision visits conducted.
	4 monitoring and supervision visits conducted. literacy day celebrated.	
	10 bicycles procured for FAL coordinators.	
	30 FAL instructors identified and trained.	
	4 coordination & review meetings conducted.	
	Literacy day celebrated.	
	10 bicycles purchased.	
	4 reports submitted to line Ministry Headquarters.	

*Expenditure*

211103 Allowances	0	1,970	N/A
221002 Workshops and Seminars	500	70	14.0%
221011 Printing, Stationery, Photocopying and Binding	705	330	46.8%
222001 Telecommunications	0	20	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,306	2,390	37.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,306</b>	<b>2,390</b>	<b>37.9%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	1 Stakeholders training on gender mainstreaming conducted.	2 Gender sensitisation meeting conducted.	0	Limited funding of the sector made it difficult for planned activities to be fully achieved.
	2 coordination meetings with Stakeholders held.			
	PWDs, women, youth & elderly councils trained on income enhancement skills.			
	30 Goats procured for 6 women groups, 6 women groups monitored.			
	2 women groups trained on IGAs			
	Reports submitted to CAO and line Ministry.			

*Expenditure*

221009 Welfare and Entertainment	1,410	100	7.1%
221011 Printing, Stationery, Photocopying and Binding	500	40	8.0%

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	140	<i>Non Wage Rec't:</i>	1.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>140</b>	<b>Total</b>	<b>1.8%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	40 (80 social welfare cases handled .10 dialogu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to kine Ministry. 10 juvenile delinquents referred to approved schools and remand homes for commital.)	10 (30 social welfare cases handled 50 dialogu meetings handled , tracing and resettlemnt of abandoned children.)	25.00	There was moderate performance with minimal challenges during the period under review.
Non Standard Outputs:	Not planned	Not planned		

**Expenditure**

221009 Welfare and Entertainment	2,200	220	10.0%
227001 Travel inland	4,328	650	15.0%
227004 Fuel, Lubricants and Oils	2,400	260	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,928	1,130	12.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,928	1,130	12.7%

**Output: Support to Youth Councils**

No. of Youth councils supported	10 (Youth day celebrations supported 4 planning meetings conducted 5 youth groups supported in the District 4 monitoring and supervision visits conducted throughout the District 30 Local Goats for 3 Youth Groups purchased . 1 exchange visit/economic enhancement tour conducted. 2 skills development and enterpreneurship training conducted. 4 reports submitted yo the line ministry.)	6 (conducted 2 monitoring and supervision visits conducted throughout the District Youth day celebrated.)	60.00	The good performance was due to commitment by the staff.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	1,000	N/A
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

221009 Welfare and Entertainment	500	1,050	210.0%	
227001 Travel inland	3,241	1,250	38.6%	
227004 Fuel, Lubricants and Oils	2,200	495	22.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,041	3,795	Non Wage Rec't:	62.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,041</b>	<b>3,795</b>	<b>Total</b>	<b>62.8%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	4 (2 Monitoring and verification visits conducted 2 trainings of stakeholders on IGAs carried out. International Day of Persons with disabilities supported. 10 tricycles procured for selected PWDs 4 planning meetings conducted for disability Councils conducted 2 skills enhancement trainings on IGAs conducted. 1 training cross cutting issues conducted. Assorted stationery procured. 2 Sensitization meetings conducted at county level for PWD special grant. 4 PWD and Elderly groups supported with local goats/sheep. Reports submitted to CAO and line Ministry. Support to Serere Disability Union enhanced. 1 International Day celebrations for Older Persons supported.)	1 (Verification of PWDs groups conducted. 1 PWD group supported.)	25.00	Funds had not accumulated enough to support the groups.
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Non Standard Outputs: N/A N/A

**Expenditure**

211103 Allowances	0	51	N/A
222001 Telecommunications	0	10	N/A
222002 Postage and Courier	0	10	N/A
227001 Travel inland	4,201	345	8.2%
227004 Fuel, Lubricants and Oils	0	164	N/A

**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,201</b>	<i>Non Wage Rec't:</i>	580	<i>Non Wage Rec't:</i>	9.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,201</b>	<b>Total</b>	<b>580</b>	<b>Total</b>	<b>9.4%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	10 (Support 10 women councils in the district. Hold planning meetings, Training on IGAs, Support International women's Day Celebrations, monitoring women projects, Support 4 women groups on IGAs, Facilitate exchange visits 4 reports submitted to line ministry)	10 (2 planning meeting held 10 women councils supported)	100.00	There were no big challenges
Non Standard Outputs:	International womens day celebrated. 4 meetings conducted. 4 monitoring visits conducted. 2 women groups supported with IGAs. 1 training on IGAs conducted. 1 study tour conducted.	1 meeting conducted.		

*Expenditure*

211103 Allowances	<b>0</b>	150	N/A
221009 Welfare and Entertainment	<b>1,000</b>	890	89.0%
222001 Telecommunications	<b>0</b>	20	N/A
227004 Fuel, Lubricants and Oils	<b>1,000</b>	340	34.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,041</b>	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,041</b>	<b>Total</b>	<b>1,400</b>
			<b>23.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**



**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured 42 Travels facilitated 2 book Shelves procured for planning Unit	6 Monthly staff salaries paid Office teas provided Car and motorbike maintained	0	No challenge
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*Expenditure*

211101 General Staff Salaries	29,933	14,670	49.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	4,691	167.5%
227001 Travel inland	15,543	2,730	17.6%
228002 Maintenance - Vehicles	4,000	1,000	25.0%
Wage Rec't:	29,933	Wage Rec't: 14,670	Wage Rec't: 49.0%
Non Wage Rec't:	39,443	Non Wage Rec't: 8,421	Non Wage Rec't: 21.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>69,376</b>	<b>Total 23,091</b>	<b>Total 33.3%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTPC minutes prepared)	6 (6 DTPC minutes prepared)	50.00	Wage bill provision not made
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	0 (Not done)	.00	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes with relevant resolutions prepared)	2 (Sets of council minutes with relevant resolutions prepared)	33.33	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	3,100	Domestic Dev't: 700	Domestic Dev't: 22.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,100</b>	<b>Total 700</b>	<b>Total 22.6%</b>

**Output: Demographic data collection**

0	Failed to realise adequate funds to implement the activities during the quarter
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	Demographic data collected in Serere district	1 set of Demographic data collected in Serere district
	Birth and death registration monitored at subcounties and health centres	
	2014 Population and housing Census Conducted in the district	
	Senitisation on important of fammily planning conducted	

*Expenditure*

227001 Travel inland	<b>4,500</b>	2,691	59.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,000</b>	2,691	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>2,691</b>	<b>33.6%</b>

**Output: Development Planning**

Non Standard Outputs:	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted	LGMSD workplans and 2 quarterly report prepared and delivered to Kampala.	0	No challenge
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	200	20.0%
227001 Travel inland	<b>5,000</b>	1,100	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>7,000</b>	1,300	18.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>1,300</b>	<b>18.6%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 monitoring visits conducted district wide 4 Reports prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 10 Mentoring sessions of LLGs conducted to develop the development plans FY 2015/2016- 2019-2020	1 monitoring visit conducted district wide 1 Report prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted	0	No Challenge
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	8,000	900	11.3%	
227001 Travel inland	23,100	11,600	50.2%	
228002 Maintenance - Vehicles	6,402	200	3.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,402	12,700	30.0%	
Domestic Dev't:	3,100	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>45,502</b>	<b>12,700</b>	<b>27.9%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid	Staff salaries paid, Fuel lubricants and oils Procured	0	Availability of funds in the department.
	Allowances paid	Allowances paid		
	Office teas provided	Printing and photocopying procured, Welfare and entertainment done.		
	Printing and photocopying procured			

*Expenditure*

211101 General Staff Salaries	20,892	7,701	36.9%	
221011 Printing, Stationery, Photocopying and Binding	1,150	710	61.7%	
227001 Travel inland	4,409	2,118	48.0%	
228002 Maintenance - Vehicles	4,900	475	9.7%	
Wage Rec't:	20,892	7,701	36.9%	
Non Wage Rec't:	11,159	3,303	29.6%	
Domestic Dev't:	300	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>32,351</b>	<b>11,004</b>	<b>34.0%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 internal audits conducted)	2 (02 internal audits conducted.)	50.00	Proper records in place during Auditing of department.
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**Vote: 596** Serere District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Date of submitting 15/10/2014 (4 audit report submitted by dates stated above) 15/01/2014 (02 audit report submitted by date stated above) #Error

Non Standard Outputs: 2 filing cabinets procured  
1 Lap top Computer procured  
1 Desktop computer procured  
1 Printer Procured  
Office furniture procured  
Small office equipment procured  
Fuel lubricants and oils Procured  
Allowances paid  
Motorcycle procured  
Office teas provided  
Printing and photocopying procured

*Expenditure*

221009 Welfare and Entertainment	500	150	30.0%
221011 Printing, Stationery, Photocopying and Binding	500	550	110.0%
227001 Travel inland	9,000	4,159	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,859	48.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>4,859</b>	<b>48.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	11,350,494	Wage Rec't:	5,499,131	Wage Rec't:	48.4%
Non Wage Rec't:	3,370,382	Non Wage Rec't:	1,491,393	Non Wage Rec't:	44.2%
Domestic Dev't:	1,947,488	Domestic Dev't:	463,901	Domestic Dev't:	23.8%
Donor Dev't:	182,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,850,363</b>	<b>Total</b>	<b>7,454,425</b>	<b>Total</b>	<b>44.2%</b>

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Serere town council		LCIV: HEADQUARTERS		49,605	0
Sector: Public Sector Management				45,700	0
LG Function: Local Government Planning Services				45,700	0
Capital Purchases					
Output: Specialised Machinery and Equipment				40,000	0
LCII: Not Specified				40,000	0
Item: 231005 Machinery and equipment					
4 SOLAR PLATES procured	DISTRICT HEADQUARTERS	Other Transfers from Central Government	Being Procured	40,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,700	0
LCII: Osuguro				5,700	0
Item: 231006 Furniture and fittings (Depreciation)					
2 executive office chairs procured	District planning Unit at District HEADQUARTERS	LGMSD (Former LGDP)	Being Procured	5,700	0
2 executive office tables procured					
Sector: Accountability				3,905	0
LG Function: Financial Management and Accountability(LG)				3,905	0
Capital Purchases					
Output: Office and IT Equipment (including Software)				3,905	0
LCII: Not Specified				3,905	0
Item: 231005 Machinery and equipment					
02 safe	District Head Quarters	District Equalisation Grant	Being Procured	3,905	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>361,474</b>	<b>95,184</b>
<b>Sector: Works and Transport</b>				<b>62,292</b>	<b>6,849</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,292</b>	<b>6,849</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>17,042</b>	<b>6,849</b>
LCII: Bugondo				13,214	5,809
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Bugondo - Ogera - Kadungulu road (18 Kms)	Other Transfers from Central Government	N/A	13,214	5,809
LCII: Kamod				3,828	1,040
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Kamod-kasilo(4.4)	Other Transfers from Central Government	N/A	3,828	1,040
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>45,250</b>	<b>0</b>
LCII: Kamod				45,250	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Rehabilitation of Kamod-Atirir Road 7.5Kms</b>	Kamod	LGMSD (Former LGDP)PRDP	N/A	45,250	0
<b>Sector: Education</b>				<b>136,749</b>	<b>74,361</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,749</b>	<b>74,361</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>29,326</b>
LCII: Kadungulu				0	29,326
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions paid for 2 class room construction, office and store to Owii p/s, for 2 class room construction, office and store to Owii p/s, Alos p/s, and pit latrine construction in Owii p/s</b>		Conditional Grant to SFG	Completed	0	29,326
<b>Output: Teacher house construction and rehabilitation</b>				<b>48,461</b>	<b>0</b>
LCII: Agule				48,461	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Two-in- One teachers House</b>	Alepiplep- Alor P/s	Conditional Grant to SFG	Being Procured	48,461	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,288</b>	<b>45,035</b>
LCII: Agule				17,332	8,854
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>361,474</b>	<b>95,184</b>
<b>Owii p/s</b>	Madoch	Conditional Grant to Primary Education	N/A	2,772	1,588
<b>Alor P/S</b>	Alor	Conditional Grant to Primary Education	N/A	6,648	3,431
<b>Agule P/S</b>	Agule	Conditional Grant to Primary Education	N/A	7,912	3,835
LCII: Bugondo Item: 263104 Transfers to	other govt. units			9,667	5,009
<b>Kabos P/S</b>	Kabos	Conditional Grant to Primary Education	N/A	3,514	1,872
<b>Ogelak P/S</b>	Ogelak	Conditional Grant to Primary Education	N/A	6,153	3,137
LCII: Kamod Item: 263104 Transfers to	other govt. units			23,750	12,227
<b>BUGONDO P/S</b>	Bugondo	Conditional Grant to Primary Education	N/A	9,841	5,179
<b>KAMOD P/S</b>	Kamod	Conditional Grant to Primary Education	N/A	10,062	4,730
<b>Oculura P/S</b>	Oculura	Conditional Grant to Primary Education	N/A	3,846	2,318
LCII: Kongoto Item: 263104 Transfers to	other govt. units			20,378	9,931
<b>Kongoto P/S</b>	Kongoto	Conditional Grant to Primary Education	N/A	6,726	3,411
<b>Olobai Kasilo P/S</b>	Olobai	Conditional Grant to Primary Education	N/A	7,024	3,282
<b>Apapai Kasilo P/S</b>	Apapai	Conditional Grant to Primary Education	N/A	6,628	3,238
LCII: Ogera Item: 263104 Transfers to	other govt. units			17,161	9,014
<b>Bugondo Bugondo P/S</b>	Bugondo	Conditional Grant to Primary Education	N/A	5,029	3,007
<b>Toror P/S</b>	Toror	Conditional Grant to Primary Education	N/A	4,823	2,881

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>361,474</b>	<b>95,184</b>
<b>Ogera P/S</b>	Ogera	Conditional Grant to Primary Education	N/A	7,308	3,126
<b>Sector: Health</b>				<b>106,005</b>	<b>9,831</b>
<b>LG Function: Primary Healthcare</b>				<b>106,005</b>	<b>9,831</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>37,131</b>	<b>0</b>
LCII: Kongoto				10,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Genrator of Apapai HCIV connected to the Theatre. Theatre wired.</b>	Apapai HCIV	LGMSD (Former LGDP) (PRDP)	Being Procured	10,000	0
LCII: Ogera				27,131	0
Item: 231002 Residential buildings (Depreciation)					
<b>1Staff house constructed</b>	Bugondo HCIII	Conditional Grant to PRDP - development	Being Procured	27,131	0
<b>Output: Theatre construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Kongoto				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1Theatre rehabilitated in Apapai HC IV (apply Terrazo)</b>	Apapai HC IV	Conditional Grant to PHC Salaries	Not Started	8,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>34,428</b>	<b>3,380</b>
LCII: Bugondo				34,428	3,380
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devt</b>	Apapai HCIV	Conditional Grant to PHC - development	N/A	24,076	2,251
<b>Conditional tranfers of PHC NGO + Donor Deve</b>	Bugondo HCIII	Conditional Grant to PHC - development	N/A	10,352	1,129
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,446</b>	<b>6,451</b>
LCII: Bugondo				10,429	6,451
Item: 263313 Conditional transfers for PHC- Non wage					
<b>bugondo hc iii</b>		Conditional Grant to PHC - development	N/A	1,490	922
<b>kasilo hsd</b>		Conditional Grant to PHC - development	N/A	4,470	0
<b>apapai HC IV</b>		Conditional Grant to PHC - development	N/A	4,470	5,530



**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>361,474</b>	<b>95,184</b>
LCII: Kamod				2,207	0
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Centres</b>	Kamod HC II	PHC	N/A	2,207	0
LCII: Kongoto				9,857	0
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Centres</b>	Apapai HC IV	PHC	N/A	5,429	0
<b>Money tranfered Heealth Units</b>	Kasilo HSD	PHC	N/A	4,429	0
LCII: Ogera				3,952	0
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Centres</b>	Bugondo village	PHC	N/A	3,952	0
<b>Sector: Water and Environment</b>				<b>48,560</b>	<b>4,142</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,560</b>	<b>4,142</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,230</b>	<b>4,142</b>
LCII: Kongoto				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Otaba village	Conditional transfer for Rural Water	Being Procured (Being Procured)	5,230	0
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Mairomukaga village	Conditional transfer for Rural Water	Completed	0	4,142
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,330</b>	<b>0</b>
LCII: Kongoto				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Opungure village	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: Opuure				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Toror				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Amamara village	Conditional transfer for Rural Water	Being Procured	17,165	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>361,474</b>	<b>95,184</b>
<i>Sector: Social Development</i>				<i>7,867</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,867</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,867</b>	<b>0</b>
LCII: Bugondo				7,867	0
Item: 263104 Transfers to other govt. units					
<b>Bugondo S/county</b>		LGMSD (Former LGDP)	N/A	7,867	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>292,553</b>	<b>101,770</b>
<b>Sector: Education</b>				<b>204,956</b>	<b>85,575</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>117,900</b>	<b>39,301</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,015</b>	<b>0</b>
LCII: Kabulabula				37,015	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms , office and a store</b>	Kateng p/s	Conditional Grant to SFG	Being Procured	37,015	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,885</b>	<b>39,301</b>
LCII: Iruko				20,005	9,430
Item: 263104 Transfers to other govt. units					
<b>Aboloi P/S</b>	Aboloi	Conditional Grant to Primary Education	N/A	4,467	2,417
<b>Otirono P/S</b>	Otirono	Conditional Grant to Primary Education	N/A	7,582	3,567
<b>Iruko P/S</b>	Iruko	Conditional Grant to Primary Education	N/A	7,956	3,446
LCII: Kadungulu				29,007	14,270
Item: 263104 Transfers to other govt. units					
<b>Kadungulu P/S</b>	Kadungulu	Conditional Grant to Primary Education	N/A	7,062	3,528
<b>Kadungulu Township P/S</b>	Kadungulu	Conditional Grant to Primary Education	N/A	4,780	2,306
<b>Adwenyi P/S</b>	Adwenyi	Conditional Grant to Primary Education	N/A	8,547	2,318
<b>Adukut P/S</b>	Adukut	Conditional Grant to Primary Education	N/A	5,043	4,196
<b>Kateng p/s</b>	Ateng	Conditional Grant to Primary Education	N/A	3,575	1,923
LCII: Kagwara				31,874	15,601
Item: 263104 Transfers to other govt. units					
<b>Abulabula P/S</b>	Abulabula	Conditional Grant to Primary Education	N/A	8,057	3,862
<b>Aputon P/S</b>	Aputon	Conditional Grant to Primary Education	N/A	7,639	3,936

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>292,553</b>	<b>101,770</b>
<b>Kagwara P/S</b>	Kagwara	Conditional Grant to Primary Education	N/A	9,582	4,362
<b>Agwara Port P/S</b>	Agwara	Conditional Grant to Primary Education	N/A	6,595	3,440
<b>LG Function: Secondary Education</b>				<b>87,056</b>	<b>46,274</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,056</b>	<b>46,274</b>
LCII: Kadungulu				87,056	46,274
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kadungulu ss</b>	Kadungulu	Construction of Secondary Schools	N/A	87,056	46,274
<b>Sector: Health</b>				<b>31,565</b>	<b>16,195</b>
<b>LG Function: Primary Healthcare</b>				<b>31,565</b>	<b>16,195</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>13,234</b>
LCII: Kagwara				2,000	13,234
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 bathing shelter constructed</b>	Kagwara HCII	Conditional Grant to PHC - PRDP	Completed	2,000	13,234
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>2,738</b>	<b>0</b>
LCII: Kadungulu				2,738	0
Item: 231002 Residential buildings (Depreciation)					
<b>1Staff house rehovated</b>	kadungulu HCIII	Conditional Grant to PRDP - development	Not Started	2,738	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,619</b>	<b>1,694</b>
LCII: Kadungulu				17,019	1,129
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Deve</b>	Kadungulu HCIII	Conditional Grant to PHC - development	N/A	17,019	1,129
LCII: Kagwara				1,600	565
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Deve</b>	Kagwara HCII	Conditional Grant to PHC - development	N/A	1,600	565
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,208</b>	<b>1,267</b>
LCII: Kadungulu				5,442	922
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Centres</b>	Kadungulu HC III	PHC	N/A	3,952	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>292,553</b>	<b>101,770</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kadungulu hc iii</b>		Conditional Grant to PHC - development	N/A	1,490	922
LCII: Kagwara				2,766	346
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Centres</b>	Kagwara HC II	PHC	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kagwara hc ii</b>		Conditional Grant to PHC - development	N/A	559	346
<b>Sector: Water and Environment</b>				<b>47,165</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,165</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>12,000</b>	<b>0</b>
LCII: Kadungulu				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one stance drianable toilet</b>	Omoyo village	Conditional transfer for Rural Water	Being Procured	12,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,165</b>	<b>0</b>
LCII: Iruko				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Aboloi village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Kabulabula				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Abulabula village	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: Kadungulu				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Omoyo T/C village	Conditional transfer for Rural Water	Being Procured	9,000	0
<b>Sector: Social Development</b>				<b>8,867</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,867</b>	<b>0</b>
LCII: Kadungulu				8,867	0
Item: 263104 Transfers to other govt. units					
<b>Kadungulu S/county</b>		LGMSD (Former LGDP)	N/A	8,867	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasilo town council</b>		<i>LCIV: Kasilo</i>		<b>153,669</b>	<b>44,494</b>
<b>Sector: Education</b>				<b>113,643</b>	<b>43,238</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,975</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,015</b>	<b>0</b>
LCII: kamod				37,015	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms</b>	Kamod P/s	Conditional Grant to SFG	Being Procured	37,015	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,960</b>	<b>0</b>
LCII: kamod				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36 3 seater desks</b>	Kamod p/s	Conditional Grant to SFG	Being Procured	3,960	0
<b>LG Function: Secondary Education</b>				<b>72,668</b>	<b>43,238</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,668</b>	<b>43,238</b>
LCII: kamod				72,668	43,238
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kamod ss</b>	kamod	Construction of Secondary Schools	N/A	72,668	43,238
<b>Sector: Health</b>				<b>2,159</b>	<b>1,256</b>
<b>LG Function: Primary Healthcare</b>				<b>2,159</b>	<b>1,256</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>910</b>
LCII: kamod				1,600	910
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Deve</b>	Kamod HCII	Conditional Grant to PHC - development	N/A	1,600	910
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>559</b>	<b>346</b>
LCII: kamod				559	346
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kamod hc ii</b>		Conditional Grant to PHC - development	N/A	559	346
<b>Sector: Water and Environment</b>				<b>29,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>29,000</b>	<b>0</b>
LCII: kamod				29,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Piped water System</b>	Kamod	Conditional transfer for Rural Water	Being Procured	29,000	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasilo town council</b>		<i>LCIV: Kasilo</i>		<b>153,669</b>	<b>44,494</b>
<i>Sector: Social Development</i>				<b>8,867</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>8,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,867</b>	<b>0</b>
LCII: kasilo				8,867	0
Item: 263104 Transfers to other govt. units					
<b>Kasilo T/council</b>		LGMSD (Former LGDP)	N/A	8,867	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Labori</b>		<i>LCIV: Kasilo</i>		<b>239,944</b>	<b>40,461</b>
<b>Sector: Education</b>				<b>44,420</b>	<b>21,829</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,420</b>	<b>21,829</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,420</b>	<b>21,829</b>
LCII: Aarapoo				25,538	13,056
Item: 263104 Transfers to other govt. units					
<b>6846711</b>	Aarapoo	Conditional Grant to Primary Education	N/A	7,305	4,005
<b>Garama P/S</b>	Garama	Conditional Grant to Primary Education	N/A	5,641	3,073
<b>Labori P/S</b>	Labori	Conditional Grant to Primary Education	N/A	8,686	3,883
<b>Mulondo P/S</b>	Mulondo	Conditional Grant to Primary Education	N/A	3,905	2,095
LCII: Aswii				5,190	2,150
Item: 263104 Transfers to other govt. units					
<b>Aswii p/s</b>	Aswii	Conditional Grant to Primary Education	N/A	5,190	2,150
LCII: Labori				13,693	6,623
Item: 263104 Transfers to other govt. units					
<b>Labori Otoba P/S</b>	Otoba	Conditional Grant to Primary Education	N/A	4,072	2,148
<b>Opunoi P/S</b>	Opunoi	Conditional Grant to Primary Education	N/A	9,621	4,474
<b>Sector: Health</b>				<b>40,032</b>	<b>14,490</b>
<b>LG Function: Primary Healthcare</b>				<b>40,032</b>	<b>14,490</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>13,234</b>
LCII: Aarapoo				2,000	13,234
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 bathing shelter constructed</b>	Aarapoo HCII	Conditional Grant to PHC - PRDP	Completed	2,000	13,234
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>27,000</b>	<b>0</b>
LCII: Aarapoo				27,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 Staff house constructed</b>	Aarapoo HCII	Conditional Grant to PRDP - development	Not Started	27,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,267</b>	<b>910</b>



**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Labori</b>		<i>LCIV: Kasilo</i>		<b>239,944</b>	<b>40,461</b>
LCII: Aarapoo				8,267	910
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devt</b>	Aarapoo HCII	Conditional Grant to PHC - development	N/A	8,267	910
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,766</b>	<b>346</b>
LCII: Aarapoo				2,766	346
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Centres</b>	Aarapoo HC II	PHC	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage aarapoo hc ii		Conditional Grant to PHC - development	N/A	559	346
<b>Sector: Water and Environment</b>				<b>36,625</b>	<b>4,142</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,625</b>	<b>4,142</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,460</b>	<b>4,142</b>
LCII: Aarapoo				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Aarapoo village	Conditional transfer for Rural Water	Completed	0	4,142
LCII: Labori				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Labori village	Conditional transfer for Rural Water	Being Procured (Being Procured)	5,230	0
LCII: Ojetenyang				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Olagara village	Conditional transfer for Rural Water	Being Procured (Being Procured)	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,165</b>	<b>0</b>
LCII: Aarapoo				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepporehole drilling</b>	Akoroi village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Labori				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Ochawoi village	Conditional transfer for Rural Water	Being Procured	9,000	0
<b>Sector: Social Development</b>				<b>8,867</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,867</b>	<b>0</b>

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Labori</b>		<i>LCIV: Kasilo</i>		<b>239,944</b>	<b>40,461</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,867</b>	<b>0</b>
LCII: Labori				8,867	0
Item: 263104 Transfers to other govt. units					
<b>Labori S/county</b>		LGMSD (Former LGDP)	N/A	8,867	0
<b>Sector: Public Sector Management</b>				<b>110,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>110,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>110,000</b>	<b>0</b>
LCII: Labori				110,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 staff houses constructed in Labori Sub county and a 5 stance drainable pit latrine</b>	Labori	LGMSD (Former LGDP) PRDP	Being Procured	110,000	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kasilo</i>		<b>0</b>	<b>4,142</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>4,142</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>4,142</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>4,142</b>
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>onstruction of shallow wells</b>	Kadungulu Apuuton sw	Conditional transfer for Rural Water	Works Underway	0	4,142

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>531,610</b>	<b>116,592</b>
<b>Sector: Works and Transport</b>				<b>15,312</b>	<b>2,428</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,312</b>	<b>2,428</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,312</b>	<b>2,428</b>
LCII: Okidi				8,700	954
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Pingire - Okidi - Kasilo	Other Transfers from Central Government	N/A	8,700	954
LCII: Pingire				6,612	1,474
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Pingire - Pingire Landing site	Other Transfers from Central Government	N/A	6,612	1,474
<b>Sector: Education</b>				<b>441,256</b>	<b>96,228</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,203</b>	<b>34,341</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>35,015</b>	<b>0</b>
LCII: Pingire				35,015	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms, office and a store</b>	Sambwa p/s	Conditional transfers to SFGrant	Being Procured	35,015	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,188</b>	<b>34,341</b>
LCII: Kidetok				22,929	10,973
Item: 263104 Transfers to other govt. units					
<b>Kidetok P/S</b>	Kidetok	Conditional Grant to Primary Education	N/A	10,135	4,655
<b>Ogangai Kidetok P/S</b>	Ogangai	Conditional Grant to Primary Education	N/A	6,307	3,166
<b>Akumoi P/S</b>	Akumoi	Conditional Grant to Primary Education	N/A	6,487	3,152
LCII: Odapakol				14,349	6,695
Item: 263104 Transfers to other govt. units					
<b>Odapakol P/S</b>	Odapakol	Conditional Grant to Primary Education	N/A	8,332	3,925
<b>Agule Odapakol P/S</b>	Odapakol	Conditional Grant to Primary Education	N/A	6,017	2,769
LCII: Okidi				3,361	1,953
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>531,610</b>	<b>116,592</b>
<b>Sambwa p/s</b>	Sambwa	Conditional Grant to Primary Education	N/A	3,361	1,953
LCII: Pingire Item: 263104 Transfers to other govt. units				33,549	14,720
<b>Obutet P/S</b>	Obutet	Conditional Grant to Primary Education	N/A	7,787	3,741
<b>Omiriai P/S</b>	Omiriai	Conditional Grant to Primary Education	N/A	5,123	2,519
<b>Olwa Kasilo P/S</b>	Kasilo	Conditional Grant to Primary Education	N/A	10,683	4,247
<b>Pigire P/S</b>	Pigire	Conditional Grant to Primary Education	N/A	9,956	4,213
<b>LG Function: Secondary Education</b>				<b>332,053</b>	<b>61,887</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>197,748</b>	<b>0</b>
LCII: Pingire Item: 312104 Other Structures				197,748	0
<b>Secondary schools constructed</b>	Pingire S.S	Conditional Grant to SFG	Being Procured	197,748	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,305</b>	<b>61,887</b>
LCII: Kidetok Item: 263306 Conditional transfers for Secondary Salaries				94,975	43,988
<b>St. Elizabeth ss, Kidetok</b>	Kidetok	Construction of Secondary Schools	N/A	94,975	43,988
LCII: Pingire Item: 263306 Conditional transfers for Secondary Salaries				39,329	17,900
<b>Pingire ss</b>	Pingire	Construction of Secondary Schools	N/A	39,329	17,900
<b>Sector: Health</b>				<b>16,986</b>	<b>5,980</b>
<b>LG Function: Primary Healthcare</b>				<b>16,986</b>	<b>5,980</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>7,858</b>	<b>3,929</b>
LCII: Kidetok Item: 263318 Conditional transfers for NGO Hospitals				7,858	3,929
<b>Funds transferred to Health Units</b>	Kidetok HC III	Conditional Grant to PHC - development	N/A	7,858	3,929
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,686</b>	<b>1,129</b>
LCII: Pingire Item: 263317 Conditional transfers for District Hospitals				3,686	1,129

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>531,610</b>	<b>116,592</b>
<b>Conditional tranfers of PHC NGO + Donor Devep</b>		Conditional Grant to PHC - development	N/A	3,686	1,129
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,442</b>	<b>922</b>
LCII: Pingire				5,442	922
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Units</b>	Pingire HC III	PHC	N/A	3,952	0
Item: 263313 Conditional transfers for PHC- Non wage pingire hc iii		Not Specified	N/A	1,490	922
<b>Sector: Water and Environment</b>				<b>58,056</b>	<b>11,956</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,056</b>	<b>11,956</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,230</b>	<b>4,142</b>
LCII: Akumoi				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Sambwa village	Conditional transfer for Rural Water	Being Procured (Being Procured)	5,230	0
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Abululu Olwa village	Conditional transfer for Rural Water	Completed	0	4,142
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,826</b>	<b>7,814</b>
LCII: Akumoi				17,165	3,907
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Akumoi village	Conditional transfer for Rural Water	Being Procured	17,165	3,907
LCII: Kidetok				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Ogangai p/s	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: Odapakol				9,496	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Odapakol p/s	Conditional transfer for Rural Water	Being Procured	9,496	0
LCII: Okidi				17,165	3,907
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Omiriaai village ( Pingire HC III)	Conditional transfer for Rural Water	Works Underway	17,165	3,907

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>16,704</b>	<b>2,610</b>
<b>Sector: Works and Transport</b>				<b>16,704</b>	<b>2,610</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,704</b>	<b>2,610</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>16,704</b>	<b>2,610</b>
LCII: Not Specified				16,704	2,610
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Kamod-Akoboi-Atiira(19.2)	Other Transfers from Central Government	N/A	16,704	2,610

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Serere</i>		<b>319,693</b>	<b>76,124</b>
<b>Sector: Works and Transport</b>				<b>87,210</b>	<b>8,829</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,210</b>	<b>8,829</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,960</b>	<b>1,387</b>
LCII: Atiira				6,960	1,387
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Atiira- old mbale(8)	Other Transfers from Central Government	N/A	6,960	1,387
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>80,250</b>	<b>7,442</b>
LCII: Atiira				80,250	7,442
Item: 321412 Conditional transfers to Road Maintenance					
<b>Rehabilitation of Apokor Olumoi-Okimai 3.5Kms</b>	Apokor	LGMSD (Former LGDP)PRDP	N/A	80,250	7,442
<b>Sector: Education</b>				<b>112,186</b>	<b>58,215</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,616</b>	<b>23,485</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,616</b>	<b>23,485</b>
LCII: Alengo				13,212	5,594
Item: 263104 Transfers to other govt. units					
<b>Acilo T/Ship p/s</b>	Acilo	Conditional Grant to Primary Education	N/A	6,847	2,514
<b>Alengo P/S</b>	Alengo	Conditional Grant to Primary Education	N/A	6,366	3,080
LCII: Atiira				22,007	10,735
Item: 263104 Transfers to other govt. units					
<b>Odokai P/S</b>	Odokai	Conditional Grant to Primary Education	N/A	4,163	2,158
<b>Atiira P/S</b>	Atiira	Conditional Grant to Primary Education	N/A	6,460	3,125
<b>Asilang P/S</b>	Asilang	Conditional Grant to Primary Education	N/A	6,017	2,744
<b>Apokor P/S</b>	Apokor	Conditional Grant to Primary Education	N/A	5,368	2,708
LCII: Opuure				14,397	7,156
Item: 263104 Transfers to other govt. units					
<b>Opuure P/S</b>	Opuure	Conditional Grant to Primary Education	N/A	6,058	2,939



**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Serere</i>		<b>319,693</b>	<b>76,124</b>
<b>Adipala P/S</b>	Adipala	Conditional Grant to Primary Education	N/A	8,339	4,217
<i>LG Function: Secondary Education</i>				<b>62,569</b>	<b>34,730</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,569</b>	<b>34,730</b>
LCII: Atiira				62,569	34,730
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Atiira ss</b>	Atiira	Construction of Secondary Schools	N/A	62,569	34,730
<b>Sector: Health</b>				<b>53,467</b>	<b>4,938</b>
<i>LG Function: Primary Healthcare</i>				<b>53,467</b>	<b>4,938</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>27,076</b>	<b>0</b>
LCII: Atiira				27,076	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house constructed in Atiira HCIII</b>	Atiira	Conditional Grant to PHC-Development	Being Procured	27,076	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>3,930</b>	<b>1,965</b>
LCII: Atiira				3,930	1,965
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Funds transferred to Health Units</b>	Atiira Medical centre HC II	Conditional Grant to PHC - development	N/A	3,930	1,965
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,019</b>	<b>2,051</b>
LCII: Atiira				17,019	2,051
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devt</b>	Atiira HCIII	Conditional Grant to PHC - development	N/A	17,019	2,051
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,442</b>	<b>922</b>
LCII: Atiira				5,442	922
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Centres</b>	Atiira HC III	PHC	N/A	3,952	0
Item: 263313 Conditional transfers for PHC- Non wage atiira hc iii					
		Conditional Grant to PHC - development	N/A	1,490	922
<b>Sector: Water and Environment</b>				<b>66,830</b>	<b>4,142</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>66,830</b>	<b>4,142</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>4,142</b>

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Serere</i>		<b>319,693</b>	<b>76,124</b>
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Omugenya village Otim	Conditional transfer for Rural Water	Completed	0	4,142
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,330</b>	<b>0</b>
LCII: Asilang				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Okimai village	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: Atiira				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Opiin ii central	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Opuure				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Abil village	Conditional transfer for Rural Water	Works Underway	17,165	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,500</b>	<b>0</b>
LCII: Alengo				11,500	0
Item: 312104 Other Structures					
<b>Rehabilitation of deep boreholes</b>	Agola village	Other Transfers from Central Government	Being Procured	11,500	0
LCII: Opuure				12,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of deep boreholes</b>	Arapai borehole	Other Transfers from Central Government	Being Procured	12,000	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>990,298</b>	<b>544,357</b>
<b>Sector: Works and Transport</b>				<b>210,569</b>	<b>340,219</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>210,569</b>	<b>340,219</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>210,569</b>	<b>340,219</b>
LCII: Kanyangan				35,000	32,940
Item: 321412 Conditional transfers to Road Maintenance					
<b>Maintenance of bridges and culverts</b>	along Aminit - Pacoto road (0.3 kms)	Roads Rehabilitation Grant	N/A	35,000	32,940
LCII: Kateta				83,435	138,638
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Kateta-Achomia-Pingire(13.8)	Other Transfers from Central Government	N/A	12,006	7,147
<b>Routine mechanised maintenance of roads</b>	Kateta - Osokotoit - Kateta road (10 kms)	Roads Rehabilitation Grant	N/A	71,429	131,491
LCII: Orupe				92,134	168,641
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	brookscorner-Kateta(8.2)	Other Transfers from Central Government	N/A	7,134	2,341
<b>Routine mechanised maintenance of roads</b>	Kyere - Orupe - Kateta road (11.9 kms)	Roads Rehabilitation Grant	N/A	85,000	166,300
<b>Sector: Education</b>				<b>649,657</b>	<b>186,580</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>202,410</b>	<b>57,422</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,015</b>	<b>0</b>
LCII: Kateta				37,015	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms</b>	Kateta model p/s	Conditional Grant to SFG	Being Procured	37,015	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>36,652</b>	<b>0</b>
LCII: Ojetenyang				36,652	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms, office and a store</b>	Aep p/s	Conditional transfers to SFGGrant	Being Procured	36,652	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,920</b>	<b>0</b>
LCII: Kateta				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36 3 seater desks</b>	Agurur p/s	Conditional Grant to SFG	Being Procured	3,960	0
LCII: Ojetenyang				3,960	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>990,298</b>	<b>544,357</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36 3 seater desks</b>	Alos p/s	Conditional Grant to SFG	Being Procured	3,960	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>120,824</b>	<b>57,422</b>
LCII: Kamusala				17,692	8,610
Item: 263104 Transfers to other govt. units					
<b>Kamusala P/S</b>	Kamusala	Conditional Grant to Primary Education	N/A	9,190	4,938
<b>Akoke P/S</b>	Akore	Conditional Grant to Primary Education	N/A	8,503	3,671
LCII: Kanyangan				25,906	11,296
Item: 263104 Transfers to other govt. units					
<b>Kanyangan P/S</b>	Kanyangan	Conditional Grant to Primary Education	N/A	8,570	3,859
<b>Okodo P/S</b>	Okodo	Conditional Grant to Primary Education	N/A	8,345	3,507
<b>Awoja Kanyangan P/S</b>	Awoja	Conditional Grant to Primary Education	N/A	8,991	3,930
LCII: Kateta				49,158	24,514
Item: 263104 Transfers to other govt. units					
<b>Agurur p/s</b>	Omagara	Conditional Grant to Primary Education	N/A	5,127	2,517
<b>Acomia P/S</b>	Acomia	Conditional Grant to Primary Education	N/A	6,260	3,059
<b>Omagara P/S</b>	Omagara	Conditional Grant to Primary Education	N/A	5,829	2,521
<b>Owiny Agule P/S</b>	Agule	Conditional Grant to Primary Education	N/A	4,435	2,753
<b>Kocokodoro P/S</b>	Kocokodoro	Conditional Grant to Primary Education	N/A	7,788	3,718
<b>Kateta Model P/S</b>	Kateta	Conditional Grant to Primary Education	N/A	7,772	3,818
<b>Osokotoit P/S</b>	Osokotoit	Conditional Grant to Primary Education	N/A	4,944	2,812

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>990,298</b>	<b>544,357</b>
<b>Lemtom P/S</b>	Lemtom	Conditional Grant to Primary Education	N/A	7,002	3,316
LCII: Ojetenyang Item: 263104 Transfers to other govt. units				21,523	9,755
<b>Ojetenyang P/S</b>	Ojetenyang	Conditional Grant to Primary Education	N/A	9,744	3,985
<b>Alos P/S</b>	Alos	Conditional Grant to Primary Education	N/A	6,713	3,079
<b>Aep p/s</b>	Ojetanyang	Conditional Grant to Primary Education	N/A	5,065	2,691
LCII: Orupe Item: 263104 Transfers to other govt. units				6,545	3,247
<b>Orupe P/S</b>	Orupe	Conditional Grant to Primary Education	N/A	6,545	3,247
<b>LG Function: Secondary Education</b>				<b>447,247</b>	<b>129,158</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>197,748</b>	<b>0</b>
LCII: Kateta Item: 312104 Other Structures				197,748	0
<b>Secondary schools constructed, and Kateta Hill View</b>	Kateta Hill View	Conditional Grant to SFG	Being Procured	197,748	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>249,499</b>	<b>129,158</b>
LCII: Kateta Item: 263306 Conditional transfers for Secondary Salaries				61,641	30,893
<b>Kateta hill View ss</b>	Kateta	Construction of Secondary Schools	N/A	61,641	30,893
LCII: Ojetenyang Item: 263306 Conditional transfers for Secondary Salaries				91,013	46,207
<b>Ojetenyang seed SS</b>	Ojetenyang	Construction of Secondary Schools	N/A	91,013	46,207
LCII: Orupe Item: 263306 Conditional transfers for Secondary Salaries				96,845	52,057
<b>Sunrise High school</b>	Orupe	Construction of Secondary Schools	N/A	96,845	52,057
<b>Sector: Health</b>				<b>48,790</b>	<b>5,836</b>
<b>LG Function: Primary Healthcare</b>				<b>48,790</b>	<b>5,836</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>27,000</b>	<b>0</b>

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>990,298</b>	<b>544,357</b>
LCII: Kanyangan				27,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>1Staff house constructed</b>	Kateta HCIII	Conditional Grant to PRDP - development	Not Started	27,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>3,930</b>	<b>1,965</b>
LCII: Kateta				3,930	1,965
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Funds transferred to Health Units</b>	Kateta cou HC II	Conditional Grant to PHC - development	N/A	3,930	1,965
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,886</b>	<b>2,259</b>
LCII: Kamusala				1,600	565
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Deve</b>	Kamusala HCII	Conditional Grant to PHC - development	N/A	1,600	565
LCII: Kateta				5,286	1,694
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devep</b>	Kateta Moru HCII	Conditional Grant to PHC - development	N/A	1,600	565
<b>Conditional tranfers of PHC NGO + Donor Deve</b>	Kateta HCIII	Conditional Grant to PHC - development	N/A	3,686	1,129
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,974</b>	<b>1,613</b>
LCII: Kamusala				2,766	346
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Units</b>	Kamusala HC II	PHC	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage kamusala hc ii		Conditional Grant to PHC - development	N/A	559	346
LCII: Kanyangan				3,952	0
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Units</b>	Kateta HC III	PHC	N/A	3,952	0
LCII: Kateta				4,256	1,267
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Units</b>	Kateta Moru HC II	PHC	N/A	2,207	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>990,298</b>	<b>544,357</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kateta hc iii</b>		Conditional Grant to PHC - development	N/A	1,490	922
<b>kateta moru hc ii</b>		Conditional Grant to PHC - development	N/A	559	346
<b>Sector: Water and Environment</b>				<b>72,415</b>	<b>11,721</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,415</b>	<b>11,721</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>20,920</b>	<b>0</b>
LCII: Kanyangan				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Awoja village	Conditional transfer for Rural Water	Being Procured (Being Procured)	5,230	0
LCII: Kateta				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Agurur village	Conditional transfer for Rural Water	Being Procured (Being Procured)	5,230	0
LCII: Okodo				10,460	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Olagara village	Conditional transfer for Rural Water	Being Procured (Being Procured)	5,230	0
<b>Construction of shallow well</b>	Akoroi B Otuala's place	Conditional transfer for Rural Water	Being Procured (Being Procured)	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,495</b>	<b>11,721</b>
LCII: Ojetenyang				17,165	3,907
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Chamuliki village	Conditional transfer for Rural Water	Works Underway	17,165	3,907
LCII: Omagara				17,165	3,907
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Omagara village	Conditional transfer for Rural Water	Works Underway	17,165	3,907
LCII: Orupe				17,165	3,907
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Orupe village	Conditional transfer for Rural Water	Works Underway	17,165	3,907
<b>Sector: Social Development</b>				<b>8,867</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,867</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>990,298</b>	<b>544,357</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,867</b>	<b>0</b>
LCII: Kateta				8,867	0
Item: 263104 Transfers to other govt. units					
<b>Kateta S/county</b>		LGMSD (Former LGDP)	N/A	8,867	0



**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>466,939</b>	<b>142,301</b>
<b>Sector: Works and Transport</b>				<b>37,730</b>	<b>2,341</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,730</b>	<b>2,341</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>37,730</b>	<b>2,341</b>
LCII: Kangodo				28,160	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Periodic maintenance of roads</b>	Idupapost - Oburin - Kateta (2.9 Kms)	Other Transfers from Central Government	N/A	28,160	0
LCII: Kyere				9,570	2,341
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Asuret-Magoro-Kyere(11)	Other Transfers from Central Government	N/A	9,570	2,341
<b>Sector: Education</b>				<b>297,148</b>	<b>118,127</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>154,049</b>	<b>54,293</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>35,015</b>	<b>0</b>
LCII: Kamurojo				35,015	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms, office and a store</b>	Kamurojo Kakor p/s	Conditional transfers to SFGrant	Being Procured	35,015	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,761</b>	<b>0</b>
LCII: Kelim				2,761	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 23 3 seater desks</b>	Agule p/s	Conditional Grant to SFG	Being Procured	2,761	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>116,273</b>	<b>54,293</b>
LCII: Abuket				7,373	3,413
Item: 263104 Transfers to other govt. units					
<b>ABUKET p/s</b>	Abuket	Conditional Grant to Primary Education	N/A	7,373	3,413
LCII: Kamurojo				16,778	8,231
Item: 263104 Transfers to other govt. units					
<b>Karumurojo Kakor p/s</b>	Obwakol	Conditional Grant to Primary Education	N/A	7,374	3,524
<b>Kamurojo P/S</b>	Kamurojo	Conditional Grant to Primary Education	N/A	9,404	4,706
LCII: Kangodo				17,233	7,932
Item: 263104 Transfers to other govt. units					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>466,939</b>	<b>142,301</b>
<b>Sapir P/S</b>	Sapir	Conditional Grant to Primary Education	N/A	9,967	4,605
<b>Ojama P/S</b>	Ojama	Conditional Grant to Primary Education	N/A	7,266	3,327
LCII: Kelim Item: 263104 Transfers to other govt. units				34,564	15,906
<b>Angole P/S</b>	Angole	Conditional Grant to Primary Education	N/A	8,418	4,178
<b>Omagoro P/S</b>	Omagoro	Conditional Grant to Primary Education	N/A	9,473	4,864
<b>Kelim P/S</b>	Kelim	Conditional Grant to Primary Education	N/A	11,103	4,130
<b>Agule Kyere p/s</b>	Agule	Conditional Grant to Primary Education	N/A	5,571	2,734
LCII: Kyere Item: 263104 Transfers to other govt. units				30,274	14,579
<b>Moruatiang P/S</b>	Moruatiyang	Conditional Grant to Primary Education	N/A	9,805	4,756
<b>Kyere P/S</b>	Kyere	Conditional Grant to Primary Education	N/A	5,524	2,356
<b>Akuja P/S</b>	Akuja	Conditional Grant to Primary Education	N/A	7,250	3,527
<b>Kyere Township P/S</b>	Kyere	Conditional Grant to Primary Education	N/A	7,694	3,939
LCII: Olupe Item: 263104 Transfers to other govt. units				10,052	4,232
<b>Olupe P/S</b>	Olupe	Conditional Grant to Primary Education	N/A	10,052	4,232
<b>LG Function: Secondary Education</b>				<b>143,099</b>	<b>63,835</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>143,099</b>	<b>63,835</b>
LCII: Kyere Item: 263306 Conditional transfers for Secondary Salaries				143,099	63,835
<b>Bishop Wandera Girls ss</b>	Kyere	Construction of Secondary Schools	N/A	5,239	3,040

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>466,939</b>	<b>142,301</b>
<b>Kyere ss</b>	Kyere	Construction of Secondary Schools	N/A	137,860	60,795
<b>Sector: Health</b>				<b>72,630</b>	<b>17,690</b>
<b>LG Function: Primary Healthcare</b>				<b>72,630</b>	<b>17,690</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>10,800</b>
LCII: Omagoro				2,000	10,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 bathing shelter constructed</b>	Omagoro HCII	Conditional Grant to PHC - PRDP	Completed	2,000	10,800
<b>Output: Maternity ward construction and rehabilitation</b>				<b>49,364</b>	<b>0</b>
LCII: Omagoro				49,364	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1Maternity constructed</b>	Omagoro HCII	Conditional Grant to PHC - development	Being Procured	49,364	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>7,858</b>	<b>3,929</b>
LCII: Kyere				7,858	3,929
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Funds transferred to Health Units</b>	Kyere Mission Hospital	Conditional Grant to PHC - development	N/A	7,858	3,929
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,286</b>	<b>1,694</b>
LCII: Kyere				3,686	1,129
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devep</b>	Kyere HCIII	Conditional Grant to PHC - development	N/A	3,686	1,129
LCII: Omagoro				1,600	565
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devep</b>	Omagoro HCII	Conditional Grant to PHC - development	N/A	1,600	565
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,122</b>	<b>1,267</b>
LCII: Kelim				2,121	0
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Units</b>	Kelim	PHC	N/A	2,121	0
LCII: Kyere				5,442	922
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Units</b>	yere HC III	PHC	N/A	3,952	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>466,939</b>	<b>142,301</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kyere hc iii</b>		Conditional Grant to PHC - development	N/A	1,490	922
LCII: Omagoro				559	346
Item: 263313 Conditional transfers for PHC- Non wage					
<b>omagoro hc ii</b>		Conditional Grant to PHC - development	N/A	559	346
<b>Sector: Water and Environment</b>				<b>50,564</b>	<b>4,142</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,564</b>	<b>4,142</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,230</b>	<b>4,142</b>
LCII: Kangodo				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Ogobai village	Conditional transfer for Rural Water	Being Procured (Being Procured)	5,230	0
LCII: Olupe				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Otekat- Otemojong village	Conditional transfer for Rural Water	Completed	0	4,142
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,330</b>	<b>0</b>
LCII: Abuket				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Abuket village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Kamurojo				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Mukakala village	Conditional transfer for Rural Water	Being Procured	17,165	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>11,004</b>	<b>0</b>
LCII: Kyere				11,004	0
Item: 312104 Other Structures					
<b>Rehabilitation of deep boreholes</b>	Obur village	Other Transfers from Central Government	Being Procured	11,004	0
<b>Sector: Social Development</b>				<b>8,867</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,867</b>	<b>0</b>
LCII: Kyere				8,867	0
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>466,939</b>	<b>142,301</b>
<b>Kyere S/county</b>		LGMSD (Former LGDP)	N/A	8,867	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Serere</i>		<b>0</b>	<b>4,142</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>4,142</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>4,142</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>4,142</b>
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Olio Adoku village emudong	Conditional transfer for Rural Water	Completed	0	4,142

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>330,243</b>	<b>65,997</b>
<b>Sector: Works and Transport</b>				<b>60,075</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,075</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>60,075</b>	<b>0</b>
LCII: Oburin				60,075	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Periodic maintenance of roads</b>	Adoku - Amakio road (4.4Kms)	Other Transfers from Central Government	N/A	35,000	0
<b>Routine mechanised maintenance of roads</b>		Roads Rehabilitation Grant	N/A	25,075	0
<b>Sector: Education</b>				<b>171,236</b>	<b>42,452</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>171,236</b>	<b>42,452</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>35,015</b>	<b>0</b>
LCII: Akoboi				35,015	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms, office and a store</b>	Akoboi p/s	Conditional transfers to SFGGrant	Being Procured	35,015	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>48,461</b>	<b>0</b>
LCII: Oburin				48,461	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Two-in- One teacher's house</b>	Jelal Ps	Conditional Grant to SFG	Being Procured	48,461	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,760</b>	<b>42,452</b>
LCII: Not Specified				20,563	9,587
Item: 263104 Transfers to other govt. units					
<b>OLIO P/S</b>	Central ward	Conditional Grant to Primary Education	N/A	5,842	2,703
<b>SERERE TOWNSHIP P/S</b>	Serere Upper	Conditional Grant to Primary Education	N/A	6,620	3,186
<b>SERERE P/S</b>	central ward	Conditional Grant to Primary Education	N/A	8,101	3,698
LCII: Akoboi				14,377	6,972
Item: 263104 Transfers to other govt. units					
<b>Akoboi p/s</b>	Akoboi	Conditional Grant to Primary Education	N/A	4,918	2,329
<b>Anyalai P/S</b>	anyalai	Conditional Grant to Primary Education	N/A	5,267	2,503

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>330,243</b>	<b>65,997</b>
<b>Obulai P/S</b>	Obulai	Conditional Grant to Primary Education	N/A	4,192	2,140
LCII: Kakus				7,124	3,229
Item: 263104 Transfers to other govt. units					
<b>AKUDUM P/S</b>	Igola Ward	Conditional Grant to Primary Education	N/A	7,124	3,229
LCII: Oburin				23,202	11,060
Item: 263104 Transfers to other govt. units					
<b>Idupa P/S</b>	Idupa	Conditional Grant to Primary Education	N/A	6,148	2,978
<b>Odungura P/S</b>	Odungura	Conditional Grant to Primary Education	N/A	4,496	2,245
<b>Jelel P/S</b>	Jelel	Conditional Grant to Primary Education	N/A	5,315	2,599
<b>Oburin P/S</b>	Oburin	Conditional Grant to Primary Education	N/A	7,244	3,237
LCII: Okulonyo				12,683	6,445
Item: 263104 Transfers to other govt. units					
<b>Akus P/S</b>	Akus	Conditional Grant to Primary Education	N/A	6,486	3,196
<b>Okulonyo P/S</b>	Okulonyo	Conditional Grant to Primary Education	N/A	6,198	3,249
LCII: Osuguro				9,810	5,159
Item: 263104 Transfers to other govt. units					
<b>Adoku P/S</b>	Adoku	Conditional Grant to Primary Education	N/A	6,235	3,166
<b>Ajoba p/s</b>	Osuguro	Conditional Grant to Primary Education	N/A	3,576	1,993
<b>Sector: Health</b>				<b>71,232</b>	<b>23,545</b>
<b>LG Function: Primary Healthcare</b>				<b>71,232</b>	<b>23,545</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>11,507</b>	<b>0</b>
LCII: Osuguro				11,507	0
Item: 231006 Furniture and fittings (Depreciation)					



**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>330,243</b>	<b>65,997</b>
<b>purchase of office chairs ,office table filing cabinet, 50 plastic chairs and 1 tent procured for DHOs office, Office curtains and their fittings procured</b>	DHOs office	Conditional Grant to PHC - development	Being Procured	11,507	0
<b>Output: Other Capital</b>				<b>2,000</b>	<b>13,234</b>
LCII: Akoboi				2,000	13,234
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 bathing shelter constructed</b>	Akoboi HCII	Conditional Grant to PHC - PRDP	Completed	2,000	13,234
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>11,788</b>	<b>5,894</b>
LCII: Oburin				7,858	3,929
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Funds transferred to Health Units</b>	ST Martins Amakio HC III	Conditional Grant to PHC - development	N/A	7,858	3,929
LCII: Osuguro				3,930	1,965
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Funds transferred to Health Units</b>	Miria DMU Health Centre II	Conditional Grant to PHC - development	N/A	3,930	1,965
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,609</b>	<b>3,725</b>
LCII: Kakus				8,267	910
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devt</b>	Akoboi hc II	Conditional Grant to PHC - development	N/A	8,267	910
LCII: Oburin				1,600	565
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devep</b>	Oburin HCII	Conditional Grant to PHC - development	N/A	1,600	565
LCII: Osuguro				10,743	2,251
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devep</b>	Serere Health Centre IV	Conditional Grant to PHC - development	N/A	10,743	2,251
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,328</b>	<b>691</b>
LCII: Akoboi				2,207	0
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>330,243</b>	<b>65,997</b>
<b>Money tranfered Heealth Centres</b>	Akoboi HC II	PHC	N/A	2,207	0
LCII: Kakus				559	346
Item: 263313 Conditional transfers for PHC- Non wage akoboi hc ii		Conditional Grant to PHC - development	N/A	559	346
LCII: Oburin				2,766	346
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Centres</b>	oburin hc ii	Conditional Grant to PHC - development	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage oburin hc ii		Conditional Grant to PHC - development	N/A	559	346
LCII: Osuguro				19,797	0
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Centres</b>	serere hc iv	Conditional Grant to PHC - development	N/A	5,429	0
<b>Money tranfered Heealth Units</b>	Serere HSD	PHC	N/A	5,429	0
Item: 263313 Conditional transfers for PHC- Non wage serer health centre iv		Conditional Grant to PHC - development	N/A	4,470	0
<b>serere HSD</b>		Conditional Grant to PHC - development	N/A	4,470	0
<b>Sector: Water and Environment</b>				<b>27,625</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,625</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,460</b>	<b>0</b>
LCII: Oburin				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Ajesa village	Conditional transfer for Rural Water	Being Procured (Being Procured)	5,230	0
LCII: Osuguro				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Ojeburun village	Conditional transfer for Rural Water	Being Procured (Being procured)	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,165</b>	<b>0</b>
LCII: Oburin				17,165	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>330,243</b>	<b>65,997</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Akonyakinei village	Conditional transfer for Rural Water	Being Procured	17,165	0
<b>Sector: Social Development</b>				<b>74</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>74</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>74</b>	<b>0</b>
LCII: Okulonyo				74	0
Item: 263104 Transfers to other govt. units					
<b>Olio S/county</b>	All sub counties in the district	LGMSD (Former LGDP) CDD Component	N/A	74	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,325,753</b>	<b>187,144</b>
<b>Sector: Agriculture</b>				<b>27,543</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>27,543</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>27,543</b>	<b>0</b>
LCII: Obuguro				27,543	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phase II construction of the plant Clinic</b>	Headquarters	LGMSD (Former LGDP) PRDP	Being Procured	27,543	0
<b>Sector: Works and Transport</b>				<b>398,538</b>	<b>4,080</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>398,538</b>	<b>4,080</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>383,588</b>	<b>4,080</b>
LCII: Obuguro				383,588	4,080
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Low cost seal of low volume roads in the district HQTRs 0.8 kms (DANIDA), Kamod - Kasilo 0.75 Kms</b>	Headquarters	District Unconditional Grant - Non Wage	Being Procured	383,588	4,080
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>14,950</b>	<b>0</b>
LCII: Obuguro				14,950	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Training of road Management committees</b>	Headquarters	LGMSD (Former LGDP)	N/A	14,950	0
<b>Sector: Education</b>				<b>341,108</b>	<b>170,761</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,321</b>	<b>7,550</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,321</b>	<b>7,550</b>
LCII: Obuguro				6,321	7,550
Item: 231001 Non Residential buildings (Depreciation)					
<b>Provision for retention</b>	Headquarters	Conditional Grant to SFG	Being Procured	6,321	7,550
<b>LG Function: Secondary Education</b>				<b>334,787</b>	<b>163,211</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>334,787</b>	<b>163,211</b>
LCII: kakusi				164,602	79,960
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Sagich Royal SS</b>	kakusi	Construction of Secondary Schools	N/A	51,562	25,383

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,325,753</b>	<b>187,144</b>
Serere T/Ship SS	kakusi	Construction of Secondary Schools	N/A	113,040	54,577
LCII: osuguro				170,185	83,251
Item: 263306 Conditional transfers for Secondary Salaries					
Serere SS	osuguro	Construction of Secondary Schools	N/A	170,185	83,251
<b>Sector: Health</b>				<b>67,267</b>	<b>12,303</b>
<b>LG Function: Primary Healthcare</b>				<b>67,267</b>	<b>12,303</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: Osuguro				3,000	0
Item: 231005 Machinery and equipment					
<b>1 Laptop Computer procured</b>	DHOs office	Conditional Grant to PHC - development	Being Procured	3,000	0
<b>Output: Other Capital</b>				<b>27,000</b>	<b>0</b>
LCII: Osuguro				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions for projects paid</b>	Headquarters	Conditional Grant to PHC - PRDP	Not Started	27,000	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>4,100</b>	<b>12,303</b>
LCII: Osuguro				4,100	12,303
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 Antenatal clinic floor rehabilitated</b>	Serere HCIV	Conditional Grant to PHC - development	Completed	4,100	12,303
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>22,607</b>	<b>0</b>
LCII: Osuguro				22,607	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Mortuary constructed and fenced</b>	Serere HCIV	Conditional Grant to PHC - development	Being Procured	22,607	0
<b>Output: Specialist health equipment and machinery</b>				<b>10,560</b>	<b>0</b>
LCII: Osuguro				10,560	0
Item: 231005 Machinery and equipment					
<b>Purchase of Medical Equipment</b>	Serere HCIV 20 beds and 20 beds mattresses procured	Conditional Grant to PHC - development	Not Started	4,450	0
<b>Dental Equipment Procured</b>	Serere HCIV	Conditional Grant to PHC - development	Not Started	6,110	0
<b>Sector: Water and Environment</b>				<b>120,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>120,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>120,000</b>	<b>0</b>
LCII: Not Specified				120,000	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,325,753</b>	<b>187,144</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of the water and sanitation office block</b>	Kikota village	Conditional transfer for Rural Water	Being Procured	120,000	0
<b>Sector: Social Development</b>				<b>8,867</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,867</b>	<b>0</b>
LCII: Okulonyo				8,867	0
Item: 263104 Transfers to other govt. units					
<b>Serere T/council</b>		LGMSD (Former LGDP)	N/A	8,867	0
<b>Sector: Public Sector Management</b>				<b>362,430</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>356,713</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>120,000</b>	<b>0</b>
LCII: osuguro				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Facelifting of the county office building.</b>	Headquarters	LGMSD (Former LGDP) PRDP and Equalisation	Being Procured	25,000	0
<b>Administrative block Completed( Tile work for all offices in the block done, Remodeling of CAOs and Chair Person's offices,</b>	Osuguro	Other Transfers from Central Government (Start)	Being Procured	95,000	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>96,631</b>	<b>0</b>
LCII: Osuguro				96,631	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>DEOs office block constructed</b>	Headquarters	LGMSD (Former LGDP)( PRDP)	Being Procured	50,631	0
<b>4 heavy duty Solar Panels Procured (System)</b>	Osuguro	LGMSD (Former LGDP) PRDP	Being Procured	46,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>20,000</b>	<b>0</b>
LCII: Osuguro				20,000	0
Item: 231005 Machinery and equipment					

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,325,753</b>	<b>187,144</b>
<b>Laptop computers, 2 desk top computers procured for Finance, 4 laptops: 1 for CAO, 1 for Finance, 1 for ACAO, 1 for procurement.</b>	Administration, Finance and Procurement office	LGMSD (Former LGDP) PRDP and start	Being Procured	20,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>120,081</b>	<b>0</b>
LCII: Obuguro				120,081	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Pegion box</b>		LGMSD (Former LGDP)PRDP	Being Procured	1,000	0
<b>15 executive office desks procured</b>		LGMSD (Former LGDP)PRDP	Being Procured	27,525	0
<b>Board room(conference chairs(30) and tables(1)</b>		LGMSD (Former LGDP)PRDP	Being Procured	15,300	0
<b>Light blinders</b>		LGMSD (Former LGDP)PRDP	Being Procured	15,000	0
<b>Council chairs 40</b>		LGMSD (Former LGDP)PRDP	Being Procured	11,726	0
<b>chairs for executive desks</b>		LGMSD (Former LGDP)PRDP	Being Procured	5,600	0
<b>Locable notice boards</b>		LGMSD (Former LGDP)PRDP	Being Procured	2,000	0
<b>500 Storage boxes</b>		LGMSD (Former LGDP)PRDP	Being Procured	2,000	0
<b>50 ordinary office chairs- wooden</b>		LGMSD (Former LGDP)PRDP	Being Procured	5,000	0
<b>16 filing cabinets</b>		LGMSD (Former LGDP)PRDP	Being Procured	10,000	0
<b>14 ordinary office desks with double drawers</b>		LGMSD (Former LGDP)PRDP	Being Procured	11,270	0
<b>11 ordinary office desks with single drawers</b>		LGMSD (Former LGDP)PRDP	Being Procured	6,060	0
<b>10 tables</b>		LGMSD (Former LGDP)PRDP	Being Procured	5,000	0

**Vote: 596** Serere District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,325,753</b>	<b>187,144</b>
<b>10 benches- wooden</b>		LGMSD (Former LGDP)PRDP	Being Procured	1,100	0
<b>3 Fire extinguishers</b>		LGMSD (Former LGDP)PRDP	Being Procured	1,500	0
<b>LG Function: Local Government Planning Services</b>				<b>5,717</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,717</b>	<b>0</b>
LCII: central				5,717	0
Item: 231005 Machinery and equipment					
<b>1 PROJECTOR</b>	Planning Unit in the District	LGMSD (Former LGDP)	Being Procured	5,717	0
<b>procured and Laptop Computer</b>	HQTrs				



**Vote: 596** Serere District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

**Vote: 596** Serere District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In