
Vote: 596 Serere District

2015/16 Quarter 2

Structure of Quarterly Performance Report

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 2015/16. 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: 1/15/2016

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

Vote: 596 Serere District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	752,840	447,101	59%
2a. Discretionary Government Transfers	1,912,273	879,073	46%
2b. Conditional Government Transfers	13,812,748	6,264,105	45%
2c. Other Government Transfers	985,819	686,523	70%
3. Local Development Grant	702,973	326,914	47%
4. Donor Funding	182,000	208,741	115%
Total Revenues	18,348,653	8,812,455	48%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,537,410	726,054	524,428	47%	34%	72%
2 Finance	346,272	290,994	281,357	84%	81%	97%
3 Statutory Bodies	1,135,337	326,735	305,003	29%	27%	93%
4 Production and Marketing	351,501	158,881	135,354	45%	39%	85%
5 Health	2,416,086	1,347,617	998,041	56%	41%	74%
6 Education	9,647,483	4,429,653	4,304,325	46%	45%	97%
7a Roads and Engineering	1,446,065	871,911	619,064	60%	43%	71%
7b Water	758,240	343,506	176,215	45%	23%	51%
8 Natural Resources	158,546	70,880	54,353	45%	34%	77%
9 Community Based Services	282,289	126,534	63,586	45%	23%	50%
10 Planning	203,992	82,998	46,110	41%	23%	56%
11 Internal Audit	65,429	36,692	36,692	56%	56%	100%
Grand Total	18,348,653	8,812,455	7,544,529	48%	41%	86%
<i>Wage Rec't:</i>	9,910,241	4,983,932	4,979,229	50%	50%	100%
<i>Non Wage Rec't:</i>	4,747,454	1,784,211	1,612,868	38%	34%	90%
<i>Domestic Dev't</i>	3,508,958	1,835,572	952,432	52%	27%	52%
<i>Donor Dev't</i>	182,000	208,741	0	115%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By half year, the district received UGX. 8,812,455,000 representing 48% of the annual budget. It disbursed the same amount to the departments who were able to spend up to 7,526,896,000 which is 86 % of the release and 41% of the annual budget. Locally raised revenue performed very well at 59% and the major cause of this was the decision to make contractors pay upfront. The best performing being Local Service Tax at 111%, Liquor licences 271%, Market/Gate Charges 148%, Agency Fees 105%. The donor funds performed best at 115%

Vote: 596 Serere District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	752,840	447,101	59%
Local Service Tax	40,755	45,098	111%
Registration of Businesses	10,160	2,194	22%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	2,565	10%
Property related Duties/Fees	14,000	300	2%
Park Fees	72,141	11,891	16%
Other licences	77,099	1,959	3%
Other Fees and Charges	55,110	23,054	42%
Rent & Rates from other Gov't Units	20,000	0	0%
Market/Gate Charges	150,733	223,208	148%
Application Fees	34,593	7,961	23%
Liquor licences	1,150	3,118	271%
Land Fees	48,240	28,718	60%
Inspection Fees		970	
Business licences	66,638	11,994	18%
Animal & Crop Husbandry related levies	23,040	12,099	53%
Advertisements/Billboards		330	
Miscellaneous	27,070	12,323	46%
Agency Fees	53,320	56,234	105%
Rent & Rates from private entities	32,721	3,085	9%
2a. Discretionary Government Transfers	1,912,273	879,073	46%
District Unconditional Grant - Non Wage	466,858	233,429	50%
Urban Unconditional Grant - Non Wage	77,438	38,719	50%
Urban Equalisation Grant	62,093	31,046	50%
Transfer of Urban Unconditional Grant - Wage	245,529	122,765	50%
Transfer of District Unconditional Grant - Wage	807,299	403,649	50%
District Equalisation Grant	98,929	49,464	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	129,792	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
2b. Conditional Government Transfers	13,812,748	6,264,105	45%
Conditional Grant to SFG	281,983	128,970	46%
Pension for Teachers	115,675	0	0%
Pension and Gratuity for Local Governments	394,499	0	0%
Conditional Grant to Primary Salaries	5,956,000	2,978,000	50%
Conditional transfers to Special Grant for PWDs	8,201	4,100	50%
Conditional Grant to Secondary Education	1,001,970	333,990	33%
Conditional transfers to School Inspection Grant	42,092	21,046	50%
Conditional transfers to Production and Marketing	119,048	75,893	64%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	44,752	50%
Conditional Grant to Secondary Salaries	1,205,394	602,697	50%
Conditional Transfers for Non Wage Community Polytechnics	140,375	46,792	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,715	21,155	28%
Conditional Grant to Tertiary Salaries	39,436	19,718	50%
Roads Rehabilitation Grant	544,227	216,827	40%
Conditional Grant to Urban Water	18,000	9,000	50%

Vote: 596 Serere District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	4,306	2,154	50%
Conditional Grant to Women Youth and Disability Grant	3,928	1,964	50%
Conditional transfer for Rural Water	679,226	310,657	46%
Conditional transfers to DSC Operational Costs	27,379	13,690	50%
Conditional Grant to PHC Salaries	1,461,302	792,316	54%
Conditional Grant to PHC- Non wage	164,693	82,347	50%
Conditional Grant to PHC - development	196,226	89,748	46%
Conditional Grant to NGO Hospitals	35,364	17,682	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	30,885	50%
Conditional Grant to Agric. Ext Salaries	129,573	64,786	50%
Conditional Grant to Community Devt Assistants Non Wage	1,091	545	50%
Conditional Grant to Primary Education	711,402	223,867	31%
Sanitation and Hygiene	238,783	98,230	41%
Conditional Grant to PAF monitoring	64,586	32,293	50%
2c. Other Government Transfers	985,819	686,523	70%
YLP		6,551	
CAIP 2	31,200	0	0%
DICOS Project	29,069	0	0%
NUSAF II	31,412	0	0%
OPM. Micro support funds		33,040	
PLE Funds		12,238	
Restocking	31,200	0	0%
Road Fund	862,938	628,662	73%
VODP		6,032	
3. Local Development Grant	702,973	326,914	47%
LGMSD (Former LGDP)	702,973	326,914	47%
4. Donor Funding	182,000	208,741	115%
Baylor	100,000	67,447	67%
Civic Soc Fund OVC	12,000	0	0%
FAO	10,000	0	0%
GAVI		29,188	
MoLGSD		6,590	
NTD		45,471	
PCY	10,000	0	0%
WHO	50,000	57,005	114%
TASO		3,040	
Total Revenues	18,348,653	8,812,455	48%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively by half year, the district realised Locally raised revenue amounting to 447,101,000 representing 59% of the annual budget an an indication that there is a likelihood of collections hitting the 100% mark by the end of the Financial Year. Additionally the the revenues from nomination fees helped to boost the revenues in the quarter. In the quarter alone revenue realised was 240,313,268 Representing 144.% performance in the quarter and only 36% of the annual budget of 752,839,940 The worst performing sources were: Application fees, rents and rates from other government units, rent and rates from private entities, Other Licenses, Park Fess, Registration of Death, and Registration of Business.

(ii) Cummulative Performance for Central Government Transfers

Cummulatively, by half year, the District received 6,264,105,000 representing 45% of the annual budget but in the quarter, the

Vote: 596 Serere District

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

amounts received were UGX 331,086,268 out of the expected 246,455,000. This represented 134% of the quarterly planned budget.

(iii) Cummulative Performance for Donor Funding

Cummulatively by half year, the district realised 208,741,000 arising from over performance by Baylor, receipts from OPM Micro Support funds, PLE, GAVI, MoLGSD, NTD and TASO that sent money that the district never expected in the quarter District of Serere expected to receive 45,500,000 only actually realised 34,637.915 from Baylor representing 72.1% for the quarter.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,052,805	476,533	45%	263,267	241,689	92%
Conditional Grant to PAF monitoring	13,761	10,000	73%	3,440	5,000	145%
Locally Raised Revenues	64,910	44,863	69%	16,293	22,461	138%
Other Transfers from Central Government	107,122	0	0%	26,781	0	0%
Multi-Sectoral Transfers to LLGs	411,751	227,649	55%	102,938	112,001	109%
District Unconditional Grant - Non Wage	40,091	72,436	181%	10,023	41,435	413%
Transfer of District Unconditional Grant - Wage	415,171	121,585	29%	103,793	60,793	59%
<i>Development Revenues</i>	484,605	249,521	51%	121,151	118,154	98%
LGMSD (Former LGDP)	350,221	171,797	49%	87,555	95,463	109%
Multi-Sectoral Transfers to LLGs	134,384	52,991	39%	33,596	22,691	68%
District Equalisation Grant		24,732		0	0	
Total Revenues	1,537,410	726,054	47%	384,419	359,843	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,052,805	411,704	39%	263,201	187,342	71%
Wage	585,591	243,961	42%	146,398	121,786	83%
Non Wage	467,214	167,743	36%	116,804	65,556	56%
<i>Development Expenditure</i>	484,605	112,724	23%	121,217	71,308	59%
Domestic Development	484,605	112,724	23%	121,217	71,308	59%
Donor Development	0	0		0	0	
Total Expenditure	1,537,410	524,428	34%	384,419	258,650	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,829	6%			
<i>Development Balances</i>		136,797	28%			
Domestic Development		136,797	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		201,626	13%			

By half year, the department received 712,923,000 representing 46%. During the quarter, the department received 346,712,000 giving a percentage of 46% of the annual budget and 90% of the quarterly budget. The expenditure was at UGX 525,206,000 giving a percentage of 67%

% spent on planned activities. District Unconditional Grant - Non Wage and local revenue performed beyond normal at 413% and 138% respectively arising from the big obligations that the department was faced with in the quarter.

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

The reason for unspent funds of UGX 187,717,000 representing 12% on the bank account was due to the delayed awards of contracts. However works are now on progress and there is hope these funds will be spent.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	68	0
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	2	0
No. of vehicles purchased (PRDP)	10	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
Function Cost (UShs '000)	1,537,410	524,428
Cost of Workplan (UShs '000):	1,537,410	524,428

The department was able to implement the following activities during the quarter;-Capacity building sessions conducted, salaries and wages paid, electricity and water bills paid, vehicle maintained, burial costs paid, travel in land facilitated, support supervision of lower local governments conducted, monitoring of government projects done, security services provided, stationery procured and compound maintained.

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	326,916	290,150	89%	81,729	153,493	188%
Conditional Grant to PAF monitoring	1,000	2,733	273%	250	1,367	547%
Locally Raised Revenues	59,245	37,861	64%	14,811	18,931	128%
Multi-Sectoral Transfers to LLGs	110,973	163,764	148%	27,743	90,300	325%
District Unconditional Grant - Non Wage	38,923	20,100	52%	9,731	10,050	103%
Transfer of District Unconditional Grant - Wage	116,776	65,691	56%	29,194	32,846	113%
<i>Development Revenues</i>	19,356	844	4%	4,839	0	0%
Locally Raised Revenues	17,964	0	0%	4,491	0	0%
Multi-Sectoral Transfers to LLGs	1,392	844	61%	348	0	0%
Total Revenues	346,272	290,994	84%	86,568	153,493	177%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	326,916	280,514	86%	81,729	147,671	181%
Wage	116,776	65,691	56%	29,194	32,846	113%
Non Wage	210,141	214,823	102%	52,535	114,826	219%
<i>Development Expenditure</i>	19,356	844	4%	4,839	0	0%
Domestic Development	19,356	844	4%	4,839	0	0%
Donor Development	0	0		0	0	
Total Expenditure	346,272	281,357	81%	86,568	147,671	171%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,636	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,636	3%			

By Half year, the Department Received a total revenue of 290,193,000 out of the total annual budget of 346,272,000 giving a performance of 84%, of which 2,734,000 realised from PAF from the annual budget of 1,000,000, local revenue got 37,862,000 out of Annual budget of 59,245,000 representing 64%, Multisectoral Transfers gathered 162,964,000 of the annual budget of 110,973,000 giving 147%, District Unconditional Grant Non-Wage performed at 20,100,000 of 38,923,000 annual budget giving 52% and District Unconditional Grant-Wage realised 62,692,000 of 116,776,000 giving 56% by half year. In the Quarter the Department realised 152,693,000 representing 48% of the annual Budget of 86,568,000 giving 176% of the quarterly plan . PAF Monitor gave 1,367,000 giving a 547% of the quarterly budget, Local Revenue also Performed at 128% having received 18,931,000 of the quarterly budget, Multi-sectoral transfers gave in 89,500,000 giving a 323% in the quarter and the District unconditional Grant performed at 87% having realised 8,501,000. The over performance from PAF and Local Revenue was because of Responding to Audit Queries that took a lot of revenue in compiling of information, delivery/submission to the relevant sector ministries and parliament, procurement of revenue receipts and facilitating of revenue mobilisation district wide. In Multi sectrol transfer is because of transfer to lower local government and co-funding for LGMSDP in the district.

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

Balance of Ugx. 8,836,839 representing 3% remained in the account which is meant for Payroll Management i.e printing of payslips, PAF Monitoring activities from planning unit and finance and other Bank related commissions.

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 2: Finance**

	Planned outputs	and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2016	15/07/2015
Value of LG service tax collection	40755000	20377500
Value of Hotel Tax Collected	100	0
Value of Other Local Revenue Collections	20000000	00
Date of Approval of the Annual Workplan to the Council	15/06/2016	15/06/2015
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016	29/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	27/08/2015
	Function Cost (UShs '000)	281,357
	Cost of Workplan (UShs '000):	281,357

Financial Report prepared and Submitted, Books of Account reconciled, Transfer of Unconditional Grant to the Lower Local Gov't done, Procurement of Revenue Receipts, Responses to Audit Querries also continued, Service of Vehicle Done.

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,135,337	326,554	29%	283,834	165,715	58%
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 Councillors allowances and E	76,715	21,155	28%	19,179	10,200	53%
Pension for Teachers	115,675	0	0%	28,919	0	0%
Pension and Gratuity for Local Governments	394,499	0	0%	98,625	0	0%
Locally Raised Revenues	63,000	71,510	114%	15,750	35,755	227%
Multi-Sectoral Transfers to LLGs	90,160	51,245	57%	22,540	28,438	126%
District Unconditional Grant - Non Wage	60,999	41,970	69%	15,250	20,985	138%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	129,792	0	0%	32,448	0	0%
Transfer of District Unconditional Grant - Wage	63,279	82,231	130%	15,820	41,115	260%
<i>Development Revenues</i>		181		0	0	
Multi-Sectoral Transfers to LLGs		181		0	0	
Total Revenues	1,135,337	326,735	29%	283,834	165,715	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,135,337	304,822	27%	283,834	157,809	56%
Wage	194,693	82,231	42%	48,673	41,115	84%
Non Wage	940,644	222,591	24%	235,161	116,694	50%
<i>Development Expenditure</i>	0	181		0	181	
Domestic Development	0	181		0	181	
Donor Development	0	0		0	0	
Total Expenditure	1,135,337	305,003	27%	283,834	157,990	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,732	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,732	2%			

By Half year, the department received 326,735,000 representing 29% of the annual budget and in the quarter UGX 165,716,000 was received all under recurrent revenues performing at 58%. Locally raised revenue was 35,755,000 performing at 227% due to rolled over council meeting of the previous quarter. Multi-sectoral transfers to LLGs was 28,438,000 representing 126% due to more funds allocated by LLGs. District Unconditional Grant - Non Wage was 20,985,000 performing at 138%. Total Expenditure stood at 157,990,000 representing 56% of quarterly performance.

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

The unspent funds of 21,732,000 shs representing 2% performance are funds earmarked for procurement of a motorcycle for land mgt sector, hence, were be rolled over to the subsequent quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	51
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	1,135,337	305,003
Cost of Workplan (UShs '000):	1,135,337	305,003

Under LG procurement mgt services, 1 meeting was held with a report prepared and disseminated to relevant stakeholder. In LG land management services: 1 land board meeting was held where 16 land applications were discussed by the Board and Board minutes were prepared and disseminated to MLHUD and other relevant stakeholders. Under LG Political and Executive Oversight: 2 council mtgs, 5 executive committee mtgs, 3 standing committee mtgs and 1 executive committee monitoring visit were undertaken.

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	273,875	138,622	51%	68,469	65,572	96%
Conditional Grant to Agric. Ext Salaries	129,573	64,786	50%	32,393	32,393	100%
Conditional transfers to Production and Marketing	41,422	59,524	144%	10,355	29,762	287%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	29,069	6,032	21%	7,267	0	0%
Multi-Sectoral Transfers to LLGs	22,804	5,620	25%	5,701	2,416	42%
District Unconditional Grant - Non Wage	44,007	2,660	6%	11,002	1,000	9%
<i>Development Revenues</i>	77,626	20,259	26%	19,407	0	0%
Conditional transfers to Production and Marketing	77,626	16,369	21%	19,407	0	0%
Multi-Sectoral Transfers to LLGs		3,890		0	0	
Total Revenues	351,501	158,881	45%	87,875	65,572	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,875	115,095	42%	68,469	60,240	88%
Wage	129,573	64,786	50%	32,393	32,393	100%
Non Wage	144,302	50,309	35%	36,075	27,847	77%
<i>Development Expenditure</i>	77,626	20,259	26%	19,407	4,815	25%
Domestic Development	77,626	20,259	26%	19,407	4,815	25%
Donor Development	0	0		0	0	
Total Expenditure	351,501	135,354	39%	87,875	65,055	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,527	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,527	7%			

By half year, the department received 158,881,000 representing 45% of the annual budget a performance which is below average and an indicator of failure to achieve the target. In the quarter the department received a total of Ug. Shillings 65,572,000= out of the expected 87,875,000=. This represents 75% performance for the planned annual revenues and 96% performance for the planned quarterly revenues. The total expenditure for the quarter is shillings 65,055,000= out of the planned annual expenditure of 87,875,000= representing 74% performance

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

The unspent balances of Ug. Shs. 23,527,000= is due to some recurrent activities not conducted, a balance from the from Lower Local Governments and development expenditure, which will be spent in the subsequent quarters representing 7% performance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	21,574	0
Function: 0182 District Production Services		

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	10000	16450
No. of livestock by type undertaken in the slaughter slabs	2460	2151
No. of fish ponds constructed and maintained	5	5
No. of fish ponds stocked	10	9
Quantity of fish harvested	15000	3150
No. of tsetse traps deployed and maintained	100	252
No. of cattle dips constructed (PRDP)	1	0
No. of rural markets constructed (PRDP)	1	0
Function Cost (US\$ '000)	292,365	114,401
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	6
No. of trade sensitisation meetings organised at the district/Municipal Council	10	9
No of businesses inspected for compliance to the law	8	1
No of businesses issued with trade licenses	2000	1099
No of awareness radio shows participated in	12	7
No of businesses assisted in business registration process	25	16
No. of enterprises linked to UNBS for product quality and standards	3	1200
No. of producers or producer groups linked to market internationally through UEPB	0	4
No. of market information reports disseminated	26	15
No of cooperative groups supervised	40	18
No. of cooperative groups mobilised for registration	20	10
No. of cooperatives assisted in registration	12	8
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	6
No. and name of new tourism sites identified	0	6
No. of opportunities identified for industrial development	4	4
No. of producer groups identified for collective value addition support	4	4
No. of value addition facilities in the district	30	4
A report on the nature of value addition support existing and needed	No	No
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	37,562	20,953
Cost of Workplan (US\$ '000):	351,501	135,354

These PMG funds received were utilised in the office for 1 planning meeting, 1 monitoring and supervision of the department activities, 1 consultative trip to MAAIF and attend an agricultural risk management training, the submission of the 2nd quarter report. In the quarter the department received under Operation Wealth Creation inputs namely; Maize seed 10,070 Kg, Bean seed 16,420 Kg, Mango seedlings 8,480, Citrus seedlings 105,461, Sorghum seed 10,200, 40 Pigs, 446 bags of Cassava cuttings, Fungicide orius(Tebucontole) 160 Lts and conducted 12 plant clinics in Kasilo and Ocaapa markets. The livestock sector vaccinated 10,000 livestock against FMD and dogs against rabies, did disease surveillance in markets and sub-counties. In the fisheries sector 2 Fish ponds constructed, 1 in Kamusala B-Kateta S/C and 1 in Obur-Alilimo Kyere S/C. Farmers fish ponds were stocked; 3 in Ojama-Kyere sc, 1 in Ongobai- Olio Sc, 2 in Acilo-Atiira Sc, 2 in Bugondo Sc and 1 in Pokor A, Kateta Sc. From the stocked fish ponds 3150 Kgs of Fish were harvested district wide. 4 BMUs Supervised, however the activities of BMUs were later suspended. 3 sets of Fisheries

Workplan 4: Production and Marketing

data collected, Water weed control equipment delivered at Kagwara Landing site. In the Entomology sector 162 Tsetse traps procured & deployed in sub-counties; Kateta 15, Kyere 15, Olio 10, Atiira 10, Bugondo 15, Kadungulu 15, Pingire 15, Labori 10. Additional activities in the quarter were 1 training conducted, 1 consultative visit to MAAIF conducted, 1 survey on insect population carried out, 52 tsetse traps serviced, 201 traps monitored, Apiary data collected and 162 testse traps, 2 lts of glossinex procured. In the Commercial sector 3 radio talk shows on awareness creation on trade promotion, Sensitisation meetings conducted in 6 LLGs of Kateta, Serere TC, Labori, Kyere, Bugondo, Trade licenses issued in 10 LLGs of Olio 78, Kyere 153, Kateta 224, Kadungulu 180, Pingire 131, Bugondo 89, Labori 66, Atiira 34 and Serere TC 87 and Kasilo TC 47. On enterprise development participated in 4 radio talk shows, 6 Business enterprises assisted to registered, 1200 Business enterprises linked to UNBS for quality and standards regarding their weighing scales and weights. On market linkage services 3 producer groups were linked to export market through UEPB, 12 Market information reports disseminated. On Cooperative mobilization and outreach services 13 Cooperative groups were supervised. 6 Cooperative groups mobilised for registration; Kateta- Omagara SACCO, Serere Market vendors SACCO, Labor multi purpose cooperative group, Agule Kyere SACCO. Kyere multi purpose and Bugondo multipurpose. The Cooperatives registered; Kasilo multipurpose, Atiira millers, Bugondo producers, Serere Airiamet market vendors SACCO, Serere district teachers and Akumoi elders and youth SACCO. On auditing of cooperatives; Serere district teachers SACCO, Akumoi elders and youth SACCO were audited and 4 Annual General Meetings presided; Kasilo multipurpose, Atiira millers, Bugondo producers, Serere Airiamet market vendors SACCO. The hospitality sites in the district are; Country resort, Alisa, Abuket white house, Odes motel, Paul and Molly, District Service. The names of new tourist sites identified include Kagwara landing sites, Ogera hills for mock hunting, Omeleku rock in Kyere as an archeological site, Bird watching at Abuket swamp, boat rowing in Mugarama and Mulondo landing sites, Namulemuka island. The number of opportunities identified for industrial development are Fruit processing, fish processing, milk processing, and food processing. On collective value addition, the groups identified are Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,741,801	910,334	52%	435,450	455,518	105%
Conditional Grant to PHC Salaries	1,461,302	792,316	54%	365,326	396,158	108%
Conditional Grant to PHC- Non wage	164,693	82,347	50%	41,173	41,173	100%
Conditional Grant to NGO Hospitals	35,364	17,682	50%	8,841	8,841	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	59,756	15,706	26%	14,939	8,346	56%
District Unconditional Grant - Non Wage	8,685	2,283	26%	2,171	1,000	46%
<i>Development Revenues</i>	674,286	437,283	65%	168,571	214,892	127%
Conditional Grant to PHC - development	196,226	89,748	46%	49,056	50,502	103%
Sanitation and Hygiene	238,783	98,230	41%	59,696	98,230	165%
Donor Funding	182,000	208,741	115%	45,500	34,638	76%
Multi-Sectoral Transfers to LLGs	57,277	40,565	71%	14,319	31,522	220%
Total Revenues	2,416,086	1,347,617	56%	604,022	670,410	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,741,801	897,352	52%	435,450	444,809	102%
Wage	1,475,083	792,316	54%	368,771	396,158	107%
Non Wage	266,718	105,036	39%	66,679	48,651	73%
<i>Development Expenditure</i>	674,286	100,689	15%	168,571	91,400	54%
Domestic Development	492,286	100,689	20%	123,071	91,400	74%
Donor Development	182,000	0	0%	45,500	0	0%
Total Expenditure	2,416,086	998,041	41%	604,022	536,209	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,981	1%			
<i>Development Balances</i>		336,594	50%			
Domestic Development		127,854	26%			
Donor Development		208,741	115%			
Total Unspent Balance (Provide details as an annex)		349,576	14%			

The department received Ugx 1,345,572,000 representing 56% of the annual budget and 111% of the quarterly budget. The high performance in the quarter resulted from the Multisectoral transfers to LLGs performing at 220 % over and above expectation due to more funds released to Health department from donor funds for immunisation , NTD, and funds for HCT activities by TASO and Uganda Aids Commission. Sanitation and hygiene performed at 165% as a result of release of funds for both quarter 1 and the current quarter, integration of implementation of activities and commitment of extension staff, Conditional grant to PHC salaries performed at 108% because of more allocations to health departments to cater for the newly recruited staff. The worst performing revenues in the quarter were locally raised revenues at 0 % and Multi sectoral transfers to LLGs performing at 42 % .The expenditure in the quarter was 536,209, 000 representing 86 % of the quarterly budget.

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

The unspent balances stood at 347,531,000 representing 14% from sanitation, NTD and PHC Development.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 596 Serere District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	16	21
No. of VHT trained and equipped (PRDP)	22	500
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	21
%age of approved posts filled with trained health workers	65	67
Number of inpatients that visited the NGO hospital facility	250	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	0
Number of outpatients that visited the NGO hospital facility	300	0
Number of outpatients that visited the NGO Basic health facilities	450	5049
Number of inpatients that visited the NGO Basic health facilities	245	1123
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	358
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	3225
Number of trained health workers in health centers	18	50
No.of trained health related training sessions held.	12	27
Number of outpatients that visited the Govt. health facilities.	15000	99679
Number of inpatients that visited the Govt. health facilities.	10000	6463
No. and proportion of deliveries conducted in the Govt. health facilities	3500	3451
%age of approved posts filled with qualified health workers	63	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98
No. of children immunized with Pentavalent vaccine	5000	13119
No. of new standard pit latrines constructed in a village	70	726
No. of villages which have been declared Open Defecation Free(ODF)	50	20
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	70	1750
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured	40	0
Function Cost (US\$ '000)	2,416,086	998,041
Cost of Workplan (US\$ '000):	2,416,086	998,041

The maternity at omagoro health centre II was completed for phase one and phase two is due for completion in this quarter 3 The motuary at Serere HCIV was completed and fenced and waiting for hand over.

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,176,283	4,244,315	46%	2,294,071	1,827,186	80%
Conditional Grant to Tertiary Salaries	39,436	19,718	50%	9,859	9,859	100%
Conditional Grant to Primary Salaries	5,956,000	2,978,000	50%	1,489,000	1,489,000	100%
Conditional Grant to Secondary Salaries	1,205,394	602,697	50%	301,349	301,349	100%
Conditional Grant to Primary Education	711,402	223,867	31%	177,851	0	0%
Conditional Grant to Secondary Education	1,001,970	333,990	33%	250,493	0	0%
Conditional transfers to School Inspection Grant	42,092	21,046	50%	10,523	10,523	100%
Conditional Transfers for Non Wage Community Poly	140,375	46,792	33%	35,094	0	0%
Locally Raised Revenues	15,974	2,750	17%	3,994	2,000	50%
Other Transfers from Central Government		12,238		0	12,238	
Multi-Sectoral Transfers to LLGs	22,618	2,217	10%	5,654	1,217	22%
District Unconditional Grant - Non Wage	14,157	1,000	7%	3,539	1,000	28%
Transfer of District Unconditional Grant - Wage	26,864	0	0%	6,716	0	0%
<i>Development Revenues</i>	471,201	185,338	39%	117,800	118,537	101%
Conditional Grant to SFG	281,983	128,970	46%	70,496	72,573	103%
Multi-Sectoral Transfers to LLGs	90,289	31,636	35%	22,572	21,232	94%
District Equalisation Grant	98,929	24,732	25%	24,732	24,732	100%
Total Revenues	9,647,483	4,429,653	46%	2,411,871	1,945,723	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,176,283	4,243,848	46%	2,294,071	1,834,676	80%
Wage	7,200,831	3,600,415	50%	1,800,210	1,802,521	100%
Non Wage	1,975,452	643,433	33%	493,860	32,155	7%
<i>Development Expenditure</i>	471,201	60,477	13%	117,800	44,019	37%
Domestic Development	471,201	60,477	13%	117,800	44,019	37%
Donor Development	0	0		0	0	
Total Expenditure	9,647,483	4,304,325	45%	2,411,871	1,878,695	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		467	0%			
<i>Development Balances</i>		124,861	26%			
Domestic Development		124,861	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		125,328	1%			

In the quarter, the department received UGX 1,945,256,000 representing 81% of the annual budget. 1,489,000 was received as salary for primary representing 100%, 9,859,000 salaries for tertiary representing 100% and 301,349,000 salaries for secondary representing 100%. The department also received inspection grants amounting to 10,523,000 representing 100%, for school support supervision and monitoring. In the quarter development grants were received totaling to 118,537,000 representing 101% and divided as follows; SFG 72,573,000 representing 103%, equalisation grant 24,732,000 representing 100% and multi sectoral transfers 21,232,000 representing 94% this was received in schools but the system has not yet captured the figures. The expenditure was 1,878,695,000 representing 78% on salaries, capitation grant, school support supervision and monitoring, retentions, examinations, projects and non wage of 9,850,000 representing 2%.

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

The department has a balance of UGX 124,861,000 unspent balance as cashbook bank balance is 121,881,307 not

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 6: Education**

spent in development projects due to incomplete construction and supplies of the awarded contracts. The difference is 2,978,693 from sub counties.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1500	1242
No. of qualified primary teachers	1500	1242
No. of School management committees trained (PRDP)	291	482
No. of pupils enrolled in UPE	84146	84146
No. of student drop-outs	125	125
No. of Students passing in grade one	126	126
No. of pupils sitting PLE	5630	5630
No. of classrooms constructed in UPE	6	4
No. of classrooms constructed in UPE (PRDP)	4	4
No. of primary schools receiving furniture	200	200
Function Cost (US\$ '000)	7,105,309	3,295,259
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	194	194
No. of students passing O level	530	530
No. of students sitting O level	949	949
No. of students enrolled in USE	4949	4949
Function Cost (US\$ '000)	2,320,271	936,692
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	20	40
No. of students in tertiary education	500	1000
Function Cost (US\$ '000)	179,811	56,408
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	182	182
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
Function Cost (US\$ '000)	42,092	15,966
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,647,483	4,304,325

The department paid salaries for 1242 teachers for primary schools, 20 Instructors for tertiary Institutions and 184 teachers for secondary level. The department has constructed 8 classrooms, office and store in Sambwa, Akoboi, Akuja, Kateta-Model Primary schools under PRDP and SFG grants together with drainable pitlatrine in Achilo T/S P/S. The projects are not yet complete due to delayed procurement process, late signing of agreements and hand over. The department will process quarterly reports for submission to the council

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	328,763	120,950	37%	82,191	110,180	134%
Locally Raised Revenues	9,340	2,942	31%	2,335	2,942	126%
Other Transfers from Central Government	166,377	25,817	16%	41,594	25,817	62%
Multi-Sectoral Transfers to LLGs	94,739	74,608	79%	23,685	72,230	305%
District Unconditional Grant - Non Wage	10,000	1,200	12%	2,500	1,000	40%
Transfer of District Unconditional Grant - Wage	48,306	16,382	34%	12,077	8,191	68%
<i>Development Revenues</i>	1,117,302	750,961	67%	279,325	306,073	110%
Roads Rehabilitation Grant	544,227	216,827	40%	136,057	114,793	84%
Other Transfers from Central Government	366,838	116,286	32%	91,709	116,286	127%
Multi-Sectoral Transfers to LLGs	206,237	417,849	203%	51,559	74,995	145%
Total Revenues	1,446,065	871,911	60%	361,516	416,254	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	328,763	120,505	37%	88,191	112,314	127%
Wage	56,524	16,382	29%	14,131	8,191	58%
Non Wage	272,239	104,123	38%	74,060	104,123	141%
<i>Development Expenditure</i>	1,117,302	498,559	45%	279,325	492,446	176%
Domestic Development	1,117,302	498,559	45%	279,325	492,446	176%
Donor Development	0	0		0	0	
Total Expenditure	1,446,065	619,064	43%	367,516	604,760	165%
C: Unspent Balances:						
<i>Recurrent Balances</i>		445	0%			
<i>Development Balances</i>		252,402	23%			
Domestic Development		252,402	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		252,847	17%			

The department received 871,911,000 representing 60% of the total budget in the quarter. The department spent 619,064,000 representing 43%. This expenditure was due to the transfers made to the sub counties, town councils and spending within the department

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

The balance in the account amounting to ugx. 252,847,000 representing 17% arising from Delayed procurement process especially for the low cost seal and delayed release of funds from Uganda road fund, received at the close of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 596 Serere District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	50	10
Length in Km of District roads routinely maintained	145	2
Length in Km of District roads periodically maintained	35	0
Length in Km of District roads maintained.	13	6
Length in Km. of rural roads constructed	2	0
<i>Function Cost (US\$ '000)</i>	1,446,065	619,064
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,446,065	619,064

The department has completed work on Akuoro - Aarapoo road, completed work on Apama - Olupe road bottleneck, formed and trained road management committees (all under PRDP), Low cost sealing works are ongoing with grabbing, ETL, and construction of the sub base done, also major drainage works are still ongoing (all under DANIDA),

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,514	32,850	61%	13,379	18,463	138%
Conditional Grant to Urban Water	18,000	9,000	50%	4,500	4,500	100%
Locally Raised Revenues	4,264	0	0%	1,066	0	0%
Multi-Sectoral Transfers to LLGs	31,250	14,223	46%	7,813	8,649	111%
District Unconditional Grant - Non Wage		1,000		0	1,000	
Transfer of District Unconditional Grant - Wage		8,627		0	4,313	
<i>Development Revenues</i>	704,726	310,657	44%	176,182	174,811	99%
Conditional transfer for Rural Water	679,226	310,657	46%	169,807	174,811	103%
Multi-Sectoral Transfers to LLGs	25,500	0	0%	6,375	0	0%
Total Revenues	758,240	343,506	45%	189,560	193,274	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,514	19,073	36%	13,379	8,300	62%
Wage	0	4,313		0	0	
Non Wage	53,514	14,760	28%	13,379	8,300	62%
<i>Development Expenditure</i>	704,726	157,141	22%	176,182	115,561	66%
Domestic Development	704,726	157,141	22%	176,182	115,561	66%
Donor Development	0	0		0	0	
Total Expenditure	758,240	176,215	23%	189,560	123,862	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,776	26%			
<i>Development Balances</i>		153,515	22%			
Domestic Development		153,515	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		167,292	22%			

The department received a total of ugx 193,294,000 as out of the the planned budget of 189560,000 giving 102% release during the quarter. Accumulatively the department received 343,000,000 out of the annual budget estimate of 758,240,000 representing 45% of the annual budget. The department spent atotal 123,862,000 representing 65% out of the planned budget of 189,560,000. accumulativevely the expected to spent 176,215,000 representing 23% of the overall budget of 758,240,000. The unspent balance of 167292,000 which represents 22%.

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

The unspent funds are for construction of the water officer, boreholedrilling, bore holerehabilitation and shallow well construction whose work is on going.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	48	20
No. of water points tested for quality	06	06
No. of District Water Supply and Sanitation Coordination Meetings	16	2
No. of sources tested for water quality	10	10
No. of water pump mechanics, scheme attendants and caretakers trained	10	10
No. of water and Sanitation promotional events undertaken	27	24
No. of water user committees formed.	24	24
No. Of Water User Committee members trained	216	216
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	327	172
No. of public latrines in RGCs and public places	01	01
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes rehabilitated	07	5
No. of deep boreholes rehabilitated (PRDP)	03	03
Function Cost (US\$ '000)	711,476	161,769
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	3	2
Volume of water produced	1000	1225
No. Of water quality tests conducted	4	2
No. of new connections made to existing schemes	10	11
Function Cost (US\$ '000)	46,764	14,446
Cost of Workplan (US\$ '000):	758,240	176,215

The department received a total of UGX 193,294,000 as out of the the planned budget of 189,560,000 giving 102% release during the quarter. Accumulatively the department received 343,000,000 out of the annual budget estimate of 758,240,000 representing 45% of the annual budget. The department spent atotal 123,862,000 representing 65% out of the planned budget of 189,560,000. accumuletevely the expected to spent 176,215,000 representing 23% of the overall budget of 758,240,000. The unspent balance of 167,292,000 which represents 22%.

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	155,153	70,770	46%	38,788	36,039	93%
Conditional Grant to District Natural Res. - Wetlands (61,771	30,885	50%	15,443	15,443	100%
Locally Raised Revenues	11,234	1,000	9%	2,809	1,000	36%
Multi-Sectoral Transfers to LLGs	34,172	2,145	6%	8,543	977	11%
District Unconditional Grant - Non Wage	25,000	1,500	6%	6,250	1,000	16%
Transfer of District Unconditional Grant - Wage	22,976	35,240	153%	5,744	17,620	307%
<i>Development Revenues</i>	3,393	110	3%	848	0	0%
Multi-Sectoral Transfers to LLGs	3,393	110	3%	848	0	0%
Total Revenues	158,546	70,880	45%	39,636	36,039	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	155,153	54,244	35%	38,788	32,213	83%
Wage	22,976	35,240	153%	5,744	17,620	307%
Non Wage	132,177	19,004	14%	33,044	14,593	44%
<i>Development Expenditure</i>	3,393	110	3%	848	0	0%
Domestic Development	3,393	110	3%	848	0	0%
Donor Development	0	0		0	0	
Total Expenditure	158,546	54,353	34%	39,636	32,213	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,526	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,526	10%			

The department received 35,989,000 shs representing 91% of the quarterly budget resulting from recurrent revenues of which: 15,443,000 shs (100%) Conditional Grant to District Natural Res Env't & Wetlands which is an expected normal release; 1,000,000 shs was from local revenue performing at 36% due to high demand from other sectors in the district; 927,000 shs was Multi-Sectoral Transfers to LLGs performing at 11% due to unmet implementation of the plan by LLGs; 1,000,000 shs was from District Unconditional Grant - Non Wage performing at 16% dictated by what was allocated to the department against the planned figure of 6,250,000 shs; 17,620,000 shs was Transfer of District Unconditional Grant - Wage performing at 307% due to lower wage IPF from MoFPED. Overall expenditure stood at 32,213,000 representing 81% quarterly performance.

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

Unspent funds stood at 16,476,660 shs representing 11% of the budget for the Quarter earmarked for successive accumulation to meet 3rd Quarter's plan to procure assorted seedlings amounting to 30,391,000 shs.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	8
Number of people (Men and Women) participating in tree planting days	40	47
No. of Agro forestry Demonstrations	3	5
No. of community members trained (Men and Women) in forestry management	40	59
No. of monitoring and compliance surveys/inspections undertaken	4	7
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	20	0
No. of community women and men trained in ENR monitoring	20	40
No. of community women and men trained in ENR monitoring (PRDP)	20	96
No. of monitoring and compliance surveys undertaken	4	5
No. of environmental monitoring visits conducted (PRDP)	8	3
No. of new land disputes settled within FY	10	8
Function Cost (US\$ '000)	158,546	54,353
Cost of Workplan (US\$ '000):	158,546	54,353

Under Natural Resources Management: 3 monthly staff salaries were paid and 1 consultative visit made to Ministry of Water and Environment as well as MLHUD. Under Tree Planting and Afforestation, 9,500 seedlings were raised for planting in 8 Ha of land from the 2 tree nurseries and 47 people were trained in nursery establishment and mgt and also to participate in tree planting days. Under Training in Forestry Mgt, 4 agro forestry demonstrations were established with 49 community members trained in forestry mgt. Under Forestry Regulation and Inspection, 4 Monitoring & compliance surveys were undertaken. In other output areas, 2 watershed mgt committees were established with 4 awareness campaigns on watershed mgt undertaken and 4 environment awareness campaigns generally carried out.

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	211,744	74,264	35%	52,936	34,537	65%
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	545	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	1,930	7%	6,750	1,000	15%
Other Transfers from Central Government	41,465	6,551	16%	10,366	0	0%
Multi-Sectoral Transfers to LLGs	30,300	9,770	32%	7,575	5,656	75%
District Unconditional Grant - Non Wage	32,350	2,250	7%	8,088	1,000	12%
Transfer of District Unconditional Grant - Wage	63,102	44,999	71%	15,775	22,500	143%
<i>Development Revenues</i>	70,546	52,270	74%	17,636	43,831	249%
LGMSD (Former LGDP)	61,143	17,782	29%	15,286	10,791	71%
Other Transfers from Central Government		33,040		0	33,040	
Multi-Sectoral Transfers to LLGs	9,403	1,448	15%	2,351	0	0%
Total Revenues	282,289	126,534	45%	70,572	78,368	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,744	62,138	29%	52,936	32,374	61%
Wage	66,979	44,999	67%	16,745	22,500	134%
Non Wage	144,765	17,139	12%	36,191	9,875	27%
<i>Development Expenditure</i>	70,546	1,448	2%	17,636	848	5%
Domestic Development	70,546	1,448	2%	17,636	848	5%
Donor Development	0	0		0	0	
Total Expenditure	282,289	63,586	23%	70,572	33,222	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,126	6%			
<i>Development Balances</i>		50,822	72%			
Domestic Development		50,822	72%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,947	22%			

The department received UGX 78,136,000 out of expected 70,572,000 from the quarter representing 111% of the total annual budget of 282,289,000. The performance was moderate arising from the OPM grants for Micro support while other grants steadily reduced. The department spent 33,222,000 of the 78,136,000 representing 47% of the total budget leaving 11,894,000 as a recurrent expenditure representing 6%.

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

The balance of UGX 62,715,000 remained unspent as accumulated funds for a CDD groups, PWD groups and Micro project groups under OPM and Youth Livelihood operations grants remain unutilised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	5	3
No. of Active Community Development Workers	11	7
No. FAL Learners Trained	1500	600
No. of children cases (Juveniles) handled and settled	80	40
No. of Youth councils supported	10	7
No. of assisted aids supplied to disabled and elderly community	4	2
No. of women councils supported	10	5
<i>Function Cost (UShs '000)</i>	282,289	63,586
Cost of Workplan (UShs '000):	282,289	63,586

The department handled 240 cases of child neglect and GBV. It conducted 2 dialogue meetings, handled social welfare case management and also conducted trainings on income enhancement skills. 60 FAL learners were subsequently paid honoraria allowance as well as staff salaries paid. Supervision and monitoring of CDD and YLP projects was carried out. 1 planning meeting held and reports submitted to the line Ministry.

Vote: 596 Serere District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	136,676	46,109	34%	34,169	18,541	54%
Conditional Grant to PAF monitoring	49,825	15,560	31%	12,456	5,780	46%
Locally Raised Revenues	17,707	4,427	25%	4,427	4,427	100%
Multi-Sectoral Transfers to LLGs	9,211	0	0%	2,303	0	0%
District Unconditional Grant - Non Wage	30,000	11,453	38%	7,500	1,000	13%
Transfer of District Unconditional Grant - Wage	29,933	14,670	49%	7,483	7,335	98%
<i>Development Revenues</i>	67,317	36,889	55%	16,829	20,144	120%
LGMSD (Former LGDP)	64,617	36,289	56%	16,154	20,144	125%
Multi-Sectoral Transfers to LLGs	2,700	600	22%	675	0	0%
Total Revenues	203,992	82,998	41%	50,998	38,686	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,676	46,110	34%	34,169	18,542	54%
Wage	29,933	14,670	49%	7,483	7,335	98%
Non Wage	106,743	31,440	29%	26,686	11,207	42%
<i>Development Expenditure</i>	67,317	0	0%	16,829	0	0%
Domestic Development	67,317	0	0%	16,829	0	0%
Donor Development	0	0		0	0	
Total Expenditure	203,992	46,110	23%	50,998	18,542	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		36,889	55%			
Domestic Development		36,889	55%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,888	18%			

The Unit received Ugx 82,998,000 representing 41% of the annual budget and 76% of the quarterly budget. The expenditure of the unit was standing at 14% of the annual budget and 23% of the quarterly budget. The reliance on local revenue is responsible for the low performance in the unit.

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

The unspent balances in the accounts amounting to 36.9 m representing 18 % of the budget is meant for construction of the planning unit block has delayed are arising from the procurement delays that were at agreement stage

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
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
Function Cost (UShs '000)	203,992	46,110
Cost of Workplan (UShs '000):	203,992	46,110

The Unit produced 2 reports and delivered to the line ministries, Conducted I monitoring visit to all the PAF projects

Vote: 596 Serere District

2015/16 Quarter 2

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**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,829	36,692	57%	16,207	18,377	113%
Conditional Grant to PAF monitoring		4,000		0	4,000	
Locally Raised Revenues	15,000	8,483	57%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs	22,778	2,644	12%	5,695	1,265	22%
District Unconditional Grant - Non Wage	6,159	7,341	119%	1,540	1,000	65%
Transfer of District Unconditional Grant - Wage	20,892	14,224	68%	5,223	7,112	136%
<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%
Total Revenues	65,429	36,692	56%	16,357	18,377	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,829	36,692	57%	16,207	18,377	113%
Wage	31,283	14,224	45%	7,821	7,112	91%
Non Wage	33,546	22,468	67%	8,387	11,265	134%
<i>Development Expenditure</i>	600	0	0%	150	0	0%
Domestic Development	600	0	0%	150	0	0%
Donor Development	0	0		0	0	
Total Expenditure	65,429	36,692	56%	16,357	18,377	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department received 18,377,000 of the planned budget of 16,357,000 representing 112% of the annual budget. This is because the department received 133% of locally raised revenue and 136% from District unconditional Grant. The department spent all the funds released to it and has no balance.

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

The was no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/10/2015
Function Cost (UShs '000)	65,429	36,692
Cost of Workplan (UShs '000):	65,429	36,692

One internal Audit report produced for the quarter and salaries paid for the 3 months.

Vote: 596 Serere District

2015/16 Quarter 2

Vote: 596 Serere District**2015/16 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

Ia. 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 tea provided, office welfare provided, office utilities paid, vehicle maintained, 1 monitoring visits conducted	compound maintained, utilities paid, vehicle maintained, monitoring visits conducted, salaries paid
	NUSAF projects monitored	
	Re-stocking exercise handled	
<i>General Staff Salaries</i>		60,404
<i>Books, Periodicals & Newspapers</i>		252
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		638
<i>Telecommunications</i>		1,250
<i>Electricity</i>		30
<i>Water</i>		150
<i>Travel inland</i>		7,135
<i>Travel abroad</i>		0
<i>Maintenance - Vehicles</i>		5,408
<i>Wage Rec't:</i>	103,793	60,404
<i>Non Wage Rec't:</i>	35,819	14,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	139,612	75,267

Output: Human Resource Management

Non Standard Outputs:	payslips printed for all staff in the district,	Payslips printed for all staff in the district.
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		2,225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,676	2,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,676	2,825

Vote: 596 Serere District**2015/16 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)
1a. Administration		
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (Yes)
No. (and type) of capacity building sessions undertaken	0	2 (2 type of capacity building sessions conducted.)
Non Standard Outputs:		Capacity needs assessment conducted for 150 staff and 60 staff trained on population and development.
<i>Staff Training</i>		6,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,601	6,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,601	6,034
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	17 (critical positions filled at the district and sub county levels.)	0 (Not implemented)
Non Standard Outputs:	1 supervision and monitoring visits conducted district wide. 1 awareness meetings on all government projects and programmes conducted in all sub counties and town councils.	1 supervision and monitoring visit conducted district wide.
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		100
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,460
Output: Public Information Dissemination		
Non Standard Outputs:	Communities sensitised on all government projects and programmes and policies .district wide	1 Community sensitisation on all government projects and programmes and policies conducted district wide
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		0

Vote: 596 Serere District**2015/16 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)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	500
Output: Office Support services		
Non Standard Outputs: Compound maintained		
<i>Travel inland</i>		159
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	159
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	159
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Olio, bugondo, kateta, kyere, pingire, kadungulu, labori, serere town council, atiira, kasilo town council, health centre ivs and district headquarters.)	1 (Olio, bugondo, kateta, kyere, pingire, kadungulu, labori, serere town council, atiira, kasilo town council, health centre ivs and district headquarters.)
No. of monitoring reports generated	1 (Monitoring reports generated)	1 (Monitoring reports generated)
Non Standard Outputs: Monitoring and data collection on all assets and facilities district wide.		
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,176	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,176	1,500
Output: PRDP-Monitoring		
No. of monitoring reports generated	0	1 (One monitoring report generated)
No. of monitoring visits conducted	0	1 (One monitoring visit conducted district wide for all PRDP projects.)
Non Standard Outputs: Not planned		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

Vote: 596 Serere District**2015/16 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)
1a. Administration		
<i>Total</i>	6,750	0
Output: Records Management		
Non Standard Outputs:		6 Postage and Courier travels facilitated
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Postage and Courier</i>		0
<i>Travel inland</i>		627
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	727
Output: Procurement Services		
Non Standard Outputs:	procurement adverts placed	Not placed
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,324	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,324	0
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0 (Not Planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not Planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	1 (Phase I Planning Unit office block constructed)	1 (Payment for Labori Staff house 2014-2015)
Non Standard Outputs:	Not Planned	Not planned
<i>Residential buildings (Depreciation)</i>		35,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,805	35,000
<i>Donor Dev't:</i>		0
Total	66,805	35,000

Vote: 596 Serere District**2015/16 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2016 (District and Ministries)	15/07/2015 (01 Annual performance report submitted to respective sector ministries and CAOs office(Done in first quarter of the financial year.)
Non Standard Outputs:	Serere district,Monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Office operations handled, Fuel procured, Vehicle maintained, Cofunding for LGMSDP, (all at district Head Quarter)
<i>General Staff Salaries</i>		32,846
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		2,580
<i>Small Office Equipment</i>		510
<i>Bank Charges and other Bank related costs</i>		240
<i>Telecommunications</i>		500
<i>Information and communications technology (ICT)</i>		1,000
<i>Electricity</i>		200
<i>Travel inland</i>		1,890
<i>Maintenance - Vehicles</i>		2,642
<i>Wage Rec't:</i>	21,526	32,846
<i>Non Wage Rec't:</i>	15,014	10,812
<i>Domestic Dev't:</i>	4,491	0
<i>Donor Dev't:</i>		
Total	41,031	43,658

Output: Revenue Management and Collection Services

Value of LG service tax collection	10188750 (10,188,750 Value of Local Service Tax collected in the whole District,)	10188750 (10,188,750 Value of Local Service Tax collected in the whole District,)
Value of Other Local Revenue Collections	5000000 (Serere District Head Quarters)	0 (No Collection Done)
Value of Hotel Tax Collected	25 (Serere town council.)	0 (No collection done)

Vote: 596 Serere District**2015/16 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)
2. Finance		
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		950
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		358
<i>Telecommunications</i>		150
<i>Travel inland</i>		2,010
<i>Fuel, Lubricants and Oils</i>		6,525
<i>Maintenance - Vehicles</i>		1,057
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,533	11,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,533	11,050
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Serere District Head Quarters)	29/04/2016 (Done in the 4th quarter)
Date of Approval of the Annual Workplan to the Council	15/06/2016 (Serere District Head Quarters)	15/06/2015 (Annual workplan prepared and Approved by District council in the last quarter of the previous financial year.)
Non Standard Outputs:	Serere District Head Quarters	Not Done in this quarter
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	2,550
Output: LG Expenditure mangement Services		
Non Standard Outputs:	18 Books of Accounts posted and Reconciled monthly, 01 Reports on revenue and expenditue prepared in Serere district.	18 Books of Accounts posted and Reconciled monthly, 01 Reports on revenue and expenditue prepared in Serere district.
<i>Allowances</i>		0

Vote: 596 Serere District**2015/16 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*Wage Rec't:**Non Wage Rec't:* 3,413 0*Domestic Dev't:**Donor Dev't:***Total** 3,413 0**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Auditor General.)	27/08/2015 (Final Accounts Submitted to Auditor General in first quarter)
Non Standard Outputs:	Not Planned	Not Planned
<i>Allowances</i>		1,050
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	4,100

Additional information required by the sector on quarterly Performance

Transport is still a challenge since the department is using an old car for revenue mobilisation, Under Staffing in the department, still what is received as local revenue is still not enough for effective running of the department.

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. Pensions paid to all pensiners Pensions paid to all teachers	Pay HLG and LLG salaries. Pay pensions to all pensioners.
	Statutory salaries paid.	Pay pensions to all teachers.
	Exgratia allowances paid.	Pay statutory salaries.
	Monthly allowances paid.	Pay Monthly allowances
	Council Regaria procured.	Maintain Public relations.
	2 Executice tables and chair proc	Procure Computer supplies and IT services. Cater for Welfare and enter
<i>General Staff Salaries</i>		41,115
<i>Allowances</i>		612

Vote: 596 Serere District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs 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)
3. Statutory Bodies		
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,555
<i>Telecommunications</i>		1,000
<i>Travel inland</i>		4,196
<i>Fuel, Lubricants and Oils</i>		16,215
<i>Maintenance - Vehicles</i>		3,682
<i>Wage Rec't:</i>	48,673	41,115
<i>Non Wage Rec't:</i>	144,567	27,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	193,240	68,376

Output: LG procurement management services

Non Standard Outputs:	District CC & procurement allowances paid	Pay District CC & procurement allowances
	1 district procurement meetings held, 1 reports produced and disseminated to relevant bodies.	Hold 1 district procurement meetings, produce 1 report and disseminated to relevant bodies.
<i>Allowances</i>		1,080
<i>Welfare and Entertainment</i>		159
<i>Printing, Stationery, Photocopying and Binding</i>		96
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,335

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salary paid to the District Chairperson.	Pay monthly salary to the District Chairperson.
	50 Staff recruited 50 staff confirmed 9 staff promoted 2 meetings held 2 staff granted study leave	
<i>Allowances</i>		8,126
<i>Books, Periodicals & Newspapers</i>		248
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		616
<i>Telecommunications</i>		200

Vote: 596 Serere District**2015/16 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)
3. Statutory Bodies		
<i>Travel inland</i>		1,541
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	11,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,500	11,391
Output: LG Land management services		
No. of Land board meetings	1 (1 Land Board meetings held at the district hqtrs.)	1 (Land Board meeting held at the district hqtrs.)
No. of land applications (registration, renewal, lease extensions) cleared	50 (1 properties registered district-wide. 50 leases offered district-wide. 5 lease offers renewed district-wide. 5 leases extended district-wide. 2 land disputes resolved district-wide.)	16 (9 freehold conversion, 1 allocation and 6 leasehold applications discussed by the the Board.)
Non Standard Outputs:	1 sensitization meetings on land use planning & land mgt issues carried out district-wide. 1 trainings of Area Land committee members conducted 1 trading centres planned district-wide. 1 local physical planning committee mtgs held. 1 district phy	6 local physical planning committees trained district-wide 9 construction sites & buildings inspected for devt compliance district-wide.
<i>Allowances</i>		1,449
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		860
<i>Printing, Stationery, Photocopying and Binding</i>		3,218
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		200
<i>Travel inland</i>		7,407
<i>Fuel, Lubricants and Oils</i>		1,009
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,595	14,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,595	14,593
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 LGPAC reports prepared district-wide and circulated to relevant authorities.)	1 (1 LGPAC report prepared and circulated to relevant authorities.)

Vote: 596 Serere District**2015/16 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)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor general's queries reviewed in district-wide.)	1 (Review of 1 Auditor general's queries district-wide.)
Non Standard Outputs:	1 Auditor General's reports reviewed.	Review of 1 Auditor General's reports.
	15 queries district-wide reviewed and dropped	Review 10 queries district-wide and dropped
<i>Allowances</i>		1,620
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		150
<i>Travel inland</i>		1,336
<i>Fuel, Lubricants and Oils</i>		608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,813
Output: LG Political and executive oversight		
Non Standard Outputs:	1 council meetings held, 4 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	2 council meetings held, 5 executive committee meetings held, 1 standing committee meetings held, procurement of assorted stationary met, 1 executive monitoring visits conducted, vehicle repaired and maintained, medical expenses met, advertisement met, tel
<i>Allowances</i>		19,400
<i>Welfare and Entertainment</i>		388
<i>Printing, Stationery, Photocopying and Binding</i>		1,670
<i>Telecommunications</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>	22,807	21,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,807	21,458
Output: Standing Committees Services		

Vote: 596 Serere District**2015/16 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)
3. Statutory Bodies		
Non Standard Outputs:	1 standing committee meetings held. Printing, stationery and photocopying services procured. Welfare and entertainment met. Telecommunication expenses met	1 standing committee meetings held. Printing, stationery and photocopying services procured. Welfare and entertainment met. Telecommunication expenses met
Allowances		4,100
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		150
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	8,902	6,000
Domestic Dev't:		
Donor Dev't:		
Total	8,902	6,000

Additional information required by the sector on quarterly Performance

The District Service Commission is not fully constituted since 3 members contract expired and it was not renewed. This affects the commissions business since there is no quorum. There is need for council to appoint new members to the commission to add up

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

Non Standard Outputs:	3 Staff monthly salaries paid 1 Planning meetings held, consultative visits to MAAIF 1 Monitoring and supervision visits conducted 1 Quarterly reports prepared Office operations conducted Agricultural statistic collection	3 Staff monthly salaries paid 1 Planning meetings held, consultative visits to MAAIF 1 Monitoring and supervision visits conducted 1 Quarterly reports prepared Office operations conducted Agricultural statistic collection
General Staff Salaries		32,393
Printing, Stationery, Photocopying and Binding		108
Travel inland		3,094
Maintenance - Vehicles		0
Wage Rec't:	32,393	32,393
Non Wage Rec't:	5,691	3,202
Domestic Dev't:	2,019	
Donor Dev't:		
Total	40,104	35,595

Output: Crop disease control and marketing

Vote: 596 Serere District**2015/16 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)
4. Production and Marketing		
No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 demonstration management practices established. Pest and disease surveillance conducted. 1 Training of agro input dealers on registration procedures 1 Supervision and monitoring visits conducted. 23 Farmers trained conducted on safe use & handling of	1 demo site on pest & disease management practices established at Mzee Okurru's home in Kateta s/c. 2 Supervision and monitoring visits conducted. 40 Farmers trained on Post Harvest Handling 40 Farmers trained on Gender Mainstreaming in Vegetable oil c
<i>Printing, Stationery, Photocopying and Binding</i>		717
<i>Agricultural Supplies</i>		300
<i>Travel inland</i>		6,907
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,136	7,924
<i>Domestic Dev't:</i>	2,270	
<i>Donor Dev't:</i>		
Total	6,405	7,924
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	610 (Cattle 185 Goats 300 Sheep 125)	644 (Cattle 192 Goats 206 Sheep 91 Pigs 155)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock vaccinated	756.25 (Olio 150 Kyerere 100 Kateta 100 Pingire 100 Labor 80 Bugondo 100 Kadungulu 80 Serere Town council 25 Kasilo Town council 25)	9650 (Olio 0 Kyerere 0 Kateta 400 Pingire 4,100 Labor 450 Bugondo 3,700 Kadungulu 0 Serere Town council 0 Kasilo Town council 0)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		80
<i>Travel inland</i>		1,290
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,819	1,670
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,819	1,670
Output: Fisheries regulation		

Vote: 596 Serere District**2015/16 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)
4. Production and Marketing		
Quantity of fish harvested	3750 (Kgs of Fish harvested districtwide)	3150 (3150 Kgs of Fish harvested districtwide)
No. of fish ponds stocked	2 (Farmers fish ponds stocked district wide)	9 (Farmers fish ponds stocked; 3 in Ojama-Kyere sc, 1 in Ongobai- Olio Sc, 2 in Acilo-Atiira Sc, 2 in Bugondo Sc and 1 in Pokor A, Kateta Sc)
No. of fish ponds constructed and maintained	1 (Fish pond constructed district wide)	2 (2 Fish ponds constructed, 1 in Kamusala B-Kateta S/C and 1 in Obur-Alilimo Kyere S/C)
Non Standard Outputs:	7 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled Fish market constructed at Serere T/C	4 BMUs Supervised 3 sets of Fisheries data collected Water weed control equipment delivered at Kagwara Landing site
<i>Printing, Stationery, Photocopying and Binding</i>		112
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		2,592
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,329	2,704
<i>Domestic Dev't:</i>	5,368	0
<i>Donor Dev't:</i>		
Total	9,697	2,704
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	25 (Tse tse traps procured & deployed Kateta 7 kyere 6 Olio 7 Atiira 6 Bugondo 6 Kadungulu 6 Pingire 7 Labori 7)	115 (Tse tse traps procured & deployed Kateta 15 kyere 15 Olio 10 Atiira 10 Bugondo 15 Kadungulu 15 Pingire 15 Labori 10)
Non Standard Outputs:	1 trainings conducted 1 consultative visit conducted 1 surveys on insect population carried out 50 tsetse traps serviced 25 traps monitored Apiary data collected testse traps, glossinex procured, beehives procured, filling cabinet procured	1 trainings conducted 1 consultative visit conducted 1 surveys on insect population carried out 52 tsetse traps serviced 201 traps monitored Apiary data collected 162 testse traps, 2 lts of glossinex procured
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Agricultural Supplies</i>		5,589
<i>Travel inland</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,009	1,614
<i>Domestic Dev't:</i>	3,000	4,815
<i>Donor Dev't:</i>		
Total	6,009	6,429

Vote: 596 Serere District**2015/16 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*Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	5 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	1089 (Trade licenses issued in 10 LLGs of Olio 78, Kyere 153, Kateta 224, Kadungulu 180, Pingire 131, Bugondo 89, Labori 66, Atiira 34 and Serere TC 87 and Kasilo TC 47)
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 in 3 LLGs of Kadungulu, Pingire, Bugondo,)	6 (Sensitisation meetings conducted in 6 LLGs of Kateta, Serere TC, Labori, Kyere, Bugondo,)
No of awareness radio shows participated in	3 (Conduct radio talk shows)	3 (Conduct radio talk shows)
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 , notice board, small equipment pocured
<i>Travel inland</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,404	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,404	2,800

Output: Market Linkage Services

No. of market information reports disseminated	3 (Market information reports disseminated)	12 (Market information reports disseminated)
No. of producers or producer groups linked to market internationally through UEPPB	1 (Producers or producer groups linked to export market through UEPPB)	3 (Producers or producer groups linked to export market through UEPPB)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,064	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,064	400

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Cooperatives registered)	6 (Cooperatives registered; Kasilo multipurpose, Atiira millers, Bugondo producers, Serere Airiamet market vendors SACCO, Serere district teachers and Akumoi elders and ypuh SACCO)
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Vote: 596 Serere District**2015/16 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)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised)	6 (6 Cooperative groups mobilised for registration; Kateta- Omagara SACCO, Serere Market vendors SACCO, Labor multi purpose cooperative group, Agule Kyere SACCO. Kyere multi purpose and Bugondo multipurpose)
No of cooperative groups supervised	5 (Market information reports disseminated)	13 (Cooperative groups supervised)
Non Standard Outputs:	2 cooperatives audited, 2 AGMs presided	2 cooperatives audited; Serere district teachers SACCO, Akumoi elders and youth SACCO, 4 AGMs presided; Kasilo multipurpose, Atiira millers, Bugondo producers, Serere Airiamet market vendors SACCO
<i>Travel inland</i>		4,226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,893	4,226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,893	4,226

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (Not planned)	0 (Not implemented because inadequate funds)
Non Standard Outputs:	Not Planned	Not Planned
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,067	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,067	2,400

Additional information required by the sector on quarterly Performance

In the quarter the department received; Maize seed, Bean seed, Mango seedlings, Citrus seedlings, Sorghum seed, 40 pigs, pesticide and fungicide from Operation Wealth Creation

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 ,3 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,4 Aarapoo	3 Monthly staff salaries paid to 6 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 ,3 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,4 Aarapoo
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Vote: 596 Serere District**2015/16 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)
5. Health		
General Staff Salaries		396,158
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		320
Printing, Stationery, Photocopying and Binding		600
Telecommunications		0
Property Expenses		11,534
Electricity		294
Travel inland		4,047
Fuel, Lubricants and Oils		4,796
Maintenance - Vehicles		400
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	365,326	396,158
Non Wage Rec't:	12,500	9,286
Domestic Dev't:	2,500	12,705
Donor Dev't:		
Total	380,326	418,149

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities conducted 20 Open defecation villages identified 20 villages triggered 25 communities sensitised 20 follow-up visits conducted 20 villages verified on ODF 1 sanitation weeks held. 1 global hand washing day celebrated, 1 world to	Sanitation activities conducted 20 Open defecation villages identified 20 villages triggered 25 communities sensitised 20 follow-up visits conducted 20 villages verified on ODF 1 sanitation weeks held. 1 global hand washing day celebrated, 1 world to
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		160
Telecommunications		1,530
Travel inland		49,310
Fuel, Lubricants and Oils		2,446
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	59,696	53,895
Donor Dev't:		
Total	59,696	53,895

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

Vote: 596 Serere District**2015/16 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)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	61 (patients visited NGO units)	455 (patients visited NGO units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (children immunised in NGO units)	1619 (children immunised in NGO units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (30)	176 (deliveriesconducted in NGO units)
Number of outpatients that visited the NGO Basic health facilities	112.5 (Outpatients visited the NGO basic health facilities.)	2116 (2116 Outpatients visited the NGO basic health facilities.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		8,841
<i>Transfers to Other Private Entities</i>		1,965
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,369	10,806
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	45,500	0
Total	58,869	10,806
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
% age of approved posts filled with qualified health workers	0	67 (% of approved posts filled.)
Number of trained health workers in health centers	0	30 (Health workers in 16 HCs trained:4 Serere HCIV,4 Apapai HCIV 2 Bugondo HCIII,2Kadungulu HCIII,2Pingire HCIII2Kateta HCIII,2 Kyere HCIII,2Atiira HCIII,2Omagoro HCII,2 Akoboi HCII,1agwara HCII, 1 kamod HCII,1 Aarapoo HCII,1 kateta moru HCIIIkamusala HCII,1 Oburin HC II)
No.of trained health related training sessions held.	0	13 (Training sessions held in the 21 health facilities in the district on various topics)
Number of outpatients that visited the Govt. health facilities.	0	52234 (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	0	1799 (deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	98 (98% of villages with functional VHT)
No. of children immunized with Pentavalent vaccine	0	6967 (children immunised with pentavalent vaccine)

Vote: 596 Serere District**2015/16 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

Number of inpatients that visited the Govt. health facilities.

0

3351 (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)

Non Standard Outputs:

N/A

Conditional transfers for PHC- Non wage

16,954

Wage Rec't:

0

Non Wage Rec't:

29,316

16,954

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**29,316****16,954****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

retention paid to contractors for works done in Omagoro HCII

Machinery and equipment

11,534

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

13,771

11,534

Donor Dev't:

0

Total**13,771****11,534****Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated

0 (Not Planned)

0 (Not planned)

No of OPD and other wards constructed

1 (surgical ward constructed in Serere Health Centre IV)

0 (Not achieved)

Non Standard Outputs:

N/A

N/A

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

11,919

0

Donor Dev't:

0

Total**11,919****0****Additional information required by the sector on quarterly Performance**

Vote: 596 Serere District**2015/16 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)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of teachers paid salaries	1500 (1500 primary teachers paid salaries)	1242 (primary teachers paid salaries)
No. of qualified primary teachers	1500 (1500 primary teachers qualified)	1242 (1242 primary teachers qualified)
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	1 quarterly reports prepared and submitted.
<i>General Staff Salaries</i>		1,493,627
<i>Travel inland</i>		24,117
<i>Wage Rec't:</i>	1,489,000	1,493,627
<i>Non Wage Rec't:</i>	26,536	24,117
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,515,536	1,517,744
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	5630 (pupils sitting PLE)	5630 (pupils sitting PLE)
No. of Students passing in grade one	126 (No. of students passing PLE in grade one.)	126 (No. of students passing PLE in grade one.)
No. of student drop-outs	125 (No. of student dropped out of school.)	125 (No. of student dropped out of school.)
No. of pupils enrolled in UPE	84146 (pupils enrolled in primary schools in 97 schools.)	84146 (pupils enrolled in primary schools in 97 schools.)
Non Standard Outputs:	15 review meetings held. 2 pre- PLE tests conducted	5 review meetings held. 1 pre- PLE tests conducted
<i>Conditional transfers for SFG</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,561	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	165,561	0
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	8 (2 classrooms office and a store in Aep p/s office and a store, 2 classrooms, office and a store in Kateng P/S, 2 classroom blocks in Olio p/s and kateta p/s,.)	4 (2 classrooms office and a store in Kateta Model, 2 classrooms office and a store in Akuja p/s)

Vote: 596 Serere District**2015/16 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)
6. Education		
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		12,383
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	12,383
<i>Donor Dev't:</i>		0
Total	35,000	12,383
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	949 (949 students sitting O level)	949 (students sitting O level)
No. of students passing O level	530 (Students passing O level)	530 (Students passing O level)
No. of teaching and non teaching staff paid	194 (194 Secondary school teaching and non teaching staff paid)	194 (Secondary school teaching and non teaching staff paid)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		301,351
<i>Wage Rec't:</i>	301,351	301,351
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	301,351	301,351
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4949 (4949 students enrolled in USE)	4949 (students enrolled in USE)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	250,493	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	250,493	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	500 (500 students in tertiary education)	500 (students in tertiary education)

Vote: 596 Serere District**2015/16 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)
6. Education		
No. Of tertiary education Instructors paid salaries	20 (20 instructors paid salaries)	20 (instructors paid salaries)
Non Standard Outputs:	Not planned.	Not planned.
<i>General Staff Salaries</i>		7,543
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	9,859	7,543
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,859	7,543
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	20 (8 Government secondary schools and 12 private schools inspected and monitored.)	20 (9 Government secondary schools and 12 private schools inspected and monitored.)
No. of tertiary institutions inspected in quarter	33 (The district has only 01 Government Tertiary institution and 2 private.)	3 (The district has only 01 Government Tertiary institution and 2 private.)
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	1 (1 Inspection reports provided to council in Serere district)
No. of primary schools inspected in quarter	182 (97 government schools 07 community schools and 78 private schools district wide.)	182 (97 government schools 07 community schools and 78 private schools district wide.)
Non Standard Outputs:	68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.	68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.
<i>Travel inland</i>		6,288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,523	6,288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,523	6,288

Additional information required by the sector on quarterly Performance

The department has in this quarter implemented the planned projects being supply of 3 seater desks ,construction of classrooms and drainable pit latrines in schools and monitoring of all the constructions of projects like ; Akoboi ps, Sambwa ps, Kateta

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

Vote: 596 Serere District**2015/16 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)
7a. Roads and Engineering		
Non Standard Outputs:	Monthly salaries paid to 7 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 faci	Monthly salaries paid to 7 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 faci
<i>General Staff Salaries</i>		8,191
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		978
<i>Travel inland</i>		4,027
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	12,077	8,191
<i>Non Wage Rec't:</i>	4,608	7,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,684	15,206

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

Length in Km of District roads periodically maintained	15 (34.2 kms of Periodic Maintenance of roads. Koluo - Nakabaale LS (5kms) Akoboi - Okulonyo 3.6Kms Omagara - Lemutom 3.2Kms)	0 (34kms of Periodic Maintenance of roads. Koluo - Nakabaale LS (6.5kms) Akoboi - Okulonyo 3.8Kms, Kabulabula - Ajuba (6.3Kms), Kateta - Acomia - Pingire (14.2Kms))
Length in Km of District roads routinely maintained	40 (100 kms of District roads routinely maintained. Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms))	2 (kms of District roads routinely maintained. Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms))
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		4,010
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	91,709	4,010

Vote: 596 Serere District**2015/16 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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7a. Roads and Engineering

<i>Donor Dev't:</i>		0
Total	91,709	4,010

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	3 (3 kms of roads opened. Kabulabula - Asinge LS (4kms), Opunoi - Osamito (6kms) Aarapoo - Akuoro TC (2.6kms))	3 (kms of roads opened. Kabulabula - Asinge LS (4kms), Opunoi - Osamito (6kms) Aarapoo - Akuoro TC (2.6kms))
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)
No. of Bridges Repaired	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		66,688
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,113	66,688
<i>Donor Dev't:</i>		0
Total	35,113	66,688

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	10 Repairs of the various road equipment done	10 Repairs of the various road equipment done
<i>Machinery and equipment</i>		28,902
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,644	28,902
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,644	28,902

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	0 (Low cost sealing of Serere centre - Serere uppershops road (0.9kms))	0 (Workks just started)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		3,899
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,944	3,899
<i>Donor Dev't:</i>		0
Total	100,944	3,899

Vote: 596 Serere District**2015/16 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)
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	3months honororia allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	3months honororia allowances ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,406
<i>Printing, Stationery, Photocopying and Binding</i>		174
<i>Subscriptions</i>		395
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		2,912
<i>Fuel, Lubricants and Oils</i>		4,835
<i>Maintenance - Vehicles</i>		6,931
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,949	16,652
<i>Donor Dev't:</i>		
Total	9,949	16,652
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	5 (5 existing water tested for quality in the villages Atiira ,Karimojong , Kidetok, Odapakol p/s Kocokodoro P/S,)	5 (Existing water source in the villages of karamojong,kidetok,odapakol P/S and kachorombo P/S Kocokodoro P/S, Nananga A , Sapir, Ocapa, Kateta p/s and Kasilo b/holes)
No. of supervision visits during and after construction	10 (10 supervision visits made during and after construction of water sources in Obur, Oburin , Idupa,Odocai, Jinja- Aarapoo,Okukwa (Apian),Ogolai, Kamusala Freedom square, Aoja villages)	10 (Supervision visits made during and after construction of water sources in Obur, Oburin, idupa,Odocai, Jinja- Aarapoo,Okukwa (Apian),Ogolai, Kamusala Freedom square, Aoja villages.)
No. of water points tested for quality	0 (Community follow up period)	06 (New water ponits tested for quality in the villages Sambwa , Akoroi B, Kamod HCII, Olobai , Owii and Kabos villages.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	4 (1quarterly stakeholder coordination committee,and 3 monthly staff meetings held)	2 (Quarterly stakeholder coordination committee meetings held, one extension workers, 4 monthly staff meetings and one water board meeting at Ocapa RGC held.)
Non Standard Outputs:	Not planned	NA
<i>Welfare and Entertainment</i>		555

Vote: 596 Serere District**2015/16 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)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,957
<i>Travel inland</i>		5,315
<i>Fuel, Lubricants and Oils</i>		1,214
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,799	9,041
<i>Donor Dev't:</i>		
Total	9,799	9,041
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Follow up period)	10 (Follow up period)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (NA)
No. of water points rehabilitated	0 (Not planned)	0 (NA)
Non Standard Outputs:		Not planned
<i>Welfare and Entertainment</i>		62
<i>Travel inland</i>		252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	314
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	314
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	216 (216 water and sanitation committees members trained in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongei, Owiny, Agola, Omagara, and Akwangalet villages)	216 (water and sanitation committees members trained in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongei, Owiny, Agola, Omagara, and Akwangalet villages)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not Planned)

Vote: 596 Serere District**2015/16 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)
7b. Water		
No. of water and Sanitation promotional events undertaken	0 (Follow up period)	24 (Community sensitization on Hygiene and sanitation improvement in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Amini- Otoba, Osamito, Ongongei, Owiny, Orupe, Omagara, and Akwangalet villages)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	86 (2 advocacy meetings (1 sub county) ,80 radio spot messages run on local FM stations, and 5 drama shows held in the 24 approved village)	86 (Radio spot messages run on local FM stations, and 5 drama shows held in the 24 approved village)
No. of water user committees formed.	0 (Follow up period)	24 (water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Amini- Otoba, Osamito, Ongongei, Owiny, Orupe, Omagara, and Akwangalet villages)
Non Standard Outputs:	Not planned	not planned
<i>Advertising and Public Relations</i>		764
<i>Welfare and Entertainment</i>		1,080
<i>Printing, Stationery, Photocopying and Binding</i>		1,680
<i>Medical and Agricultural supplies</i>		900
<i>Travel inland</i>		9,705
<i>Fuel, Lubricants and Oils</i>		1,778
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,032	15,908
<i>Donor Dev't:</i>		
Total	12,032	15,908
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Drainage and fencing	Phase 11 completion works on going to Ecosan toilet, windows and plastering on the District Water and sanitation office block.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Other Structures</i>		52,572
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	52,572
<i>Donor Dev't:</i>		0

Vote: 596 Serere District**2015/16 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)
7b. Water		
Total	30,000	52,572
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (preparatory stage)	3 (deep boreholes to be rehabilitated in Agola, Ojetenyang , and Opunoi villages)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		21,388
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	21,388
<i>Donor Dev't:</i>		0
Total	8,500	21,388
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Water distribution and revenue collection		
No. of new connections	0 (Not planned)	0 (Not planned)
Length of pipe network extended (m)	0 (Not planned)	0 (Not planned)
Collection efficiency (% of revenue from water bills collected)	1 (1Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro)	2 (Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro)
Non Standard Outputs:	Not planned	Not planned
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		2,880
<i>Travel inland</i>		1,132
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	4,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	4,012
Output: Water production and treatment		
No. Of water quality tests conducted	1 (Water tested in every quarter)	1 (Water quality test carried out in the quarter)
Volume of water produced	25 (25 m3 of water produced)	1200 (40 m3 produced per day)
Non Standard Outputs:	Not planned	Not planned
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Electricity</i>		1,300

Vote: 596 Serere District**2015/16 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)
7b. Water		
Travel inland		92
Wage Rec't:		
Non Wage Rec't:	2,691	1,392
Domestic Dev't:		
Donor Dev't:		
Total	2,691	1,392

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	3 (3 new connections made in Township, Kikota and Serere Central cells)	8 (New connections made in Township, Kikota and Serere Central cells)
Non Standard Outputs:	energy bill paid for power consumed	energy bill paid for power consumed
Electricity		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0

Additional information required by the sector on quarterly Performance

The sector is requesting URF to allow the District spend funds on manual routine maintenance for light mechanized maintenance, since the delayed release of funds coupled with the adverse water logging affected the District. Roads are no longer maintainable

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

Non Standard Outputs:	3 monthly staff salaries paid 1 back stopping & supervision visit to sub counties conducted 1 consultative visit to MWE undertaken. Seminars & workshops attended. 1 color printer procured. 1 UPS procured.	3 monthly staff salaries paid 1 consultative visit made to MWE. Sanitation materials purchased for office use. Data subscription (airtime) made for office operations.
General Staff Salaries		17,620
Printing, Stationery, Photocopying and Binding		70
Bank Charges and other Bank related costs		75
Information and communications technology (ICT)		535
Cleaning and Sanitation		213
Travel inland		320

Vote: 596 Serere District**2015/16 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

8. Natural Resources

Wage Rec't:	5,744	17,620
Non Wage Rec't:	6,558	1,213
Domestic Dev't:		
Donor Dev't:		
Total	12,302	18,833

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (10 people trained in tree nursery establishment & Management)	47 (People (32 men and 15 women) trained in tree nursery establishment & Management and to participate in tree planting days.)
Area (Ha) of trees established (planted and surviving)	0 (Not planned)	8 (Tree seedlings (grevelia: 6,500; Clone eucalyptus: 3,000 raised for planting by individual farmers and distribution to government institutions.)
Non Standard Outputs:	2.5 Kgs of tree seed procured. 1 Nursery established.	2 tree nurseries established.
Contract Staff Salaries (Incl. Casuals, Temporary)		500
Telecommunications		6
Other Utilities- (fuel, gas, firewood, charcoal)		1,460
Travel inland		440
Wage Rec't:		
Non Wage Rec't:	7,598	2,406
Domestic Dev't:		
Donor Dev't:		
Total	7,598	2,406

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

No. of community members trained (Men and Women) in forestry management	10 (Community members trained (men and women) in forestry mgt district-wide.)	49 (Community members trained (36 men and 13 women) in forestry mgt district-wide.)
No. of Agro forestry Demonstrations	1 (Agro-forestry demonstration established 1 in Kateta S/C.)	4 (Agro-forestry demonstrations established at Olio-Kakus Igola; Atiira-Alengo & Sub-county Hqtrs.)
Non Standard Outputs:	Not Planned.	Not planned.
Allowances		520
Printing, Stationery, Photocopying and Binding		263
Telecommunications		49
Travel inland		1,146
Wage Rec't:		
Non Wage Rec't:	739	1,978
Domestic Dev't:		
Donor Dev't:		

Vote: 596 Serere District**2015/16 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)
8. Natural Resources		
<i>Total</i>	739	1,978
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring & compliance survey/inspection undertaken disitric-wide.)	4 (Monitoring & compliance survey/inspection undertaken in Amorokin, Jelel, Ongwara and Kyere LFRs.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Allowances</i>		284
<i>Printing, Stationery, Photocopying and Binding</i>		22
<i>Telecommunications</i>		20
<i>Travel inland</i>		633
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	614	959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	614	959
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Water shed management committee established in Kyere S/C.)	2 (Water shed management committees formulated and trained in Kamurojo, Kyere S/C; Olio S/C hqtrs.)
Non Standard Outputs:	1 awareness campaign carried out in Kyere S/C. 1 wetland boundary demarcated in Kyere S/C. 1 wetland monitoring visit carried out in Kyere S/C. 1 LLG backstopped. 1 consultative visit to MWE carried out.	4 awareness campaigns carried out in Atiira, Bugondo, Pingire & Labori S/Cs. 9 wetland monitoring visits carried district-wide. 1 LLG (Olio S/C) backstopped. 1 consultative visit to MWE carried out.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		294
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,314	344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,314	344
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Not planned.)	1 (Wetland regulation (bye-law) developed for Kachinga wetland in Kyere S/C.)
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned.)	0 (Not undertaken.)
Non Standard Outputs:	1 wetland sensitisation meeting held Omagoro parish - Kyere S/C.	1 wetland sensitisation meeting on restoration held in Kachinga wetland - Kyere S/C.
<i>Printing, Stationery, Photocopying and</i>		19

Vote: 596 Serere District**2015/16 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)
8. Natural Resources		
<i>Binding</i>		
<i>Travel inland</i>		178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,046	197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,046	197
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (5 community (3 women & 2 men) members trained on ENR Omagoro parish - Kyere S/C.)	25 (Community members (3 women & 22 men) trained on ENR monitoring in Kateta S/C.)
Non Standard Outputs:	1 Awareness campaign conducted in Ojetyenyang parish.	2 awareness campaigns conducted in Kateta S/C.
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		232
<i>Travel inland</i>		382
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,006	763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,006	763
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (5 community 3 women & 2 men) members trained on ENR monitoring in Pingire parish)	81 (Community members (24 women & 57 men) trained on ENR monitoring in Kateta, Labori & Pingire S/Cs.)
Non Standard Outputs:	Communities sensitised on ENR monitoring in Pingire S/C.	3 Communities sensitised on ENR monitoring in in Kateta, Labori & Pingire S/Cs.
<i>Welfare and Entertainment</i>		444
<i>Printing, Stationery, Photocopying and Binding</i>		313
<i>Travel inland</i>		2,489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,039	3,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,039	3,246
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 Monitoring & Environment compliance survey conducted District wide)	4 (Monitoring & Environment compliance survey conducted in Kyere, Olio, Kateta, Pingire & Bugondo S/Cs.)

Vote: 596 Serere District**2015/16 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)
8. Natural Resources		
Non Standard Outputs:	1 digital cameraprocured	Digital cameraprocured not procured.
Allowances		492
Printing, Stationery, Photocopying and Binding		128
Telecommunications		5
Travel inland		725
Wage Rec't:		
Non Wage Rec't:	1,300	1,349
Domestic Dev't:		
Donor Dev't:		
Total	1,300	1,349

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (2 Enviromental compliance visits conducted district-wide.)	2 (Monitoring & Environment compliance survey conducted in Atiira, Bugondo, Kyere & Kateta S/Cs.)
Non Standard Outputs:	Not planned.	Not planned.
Telecommunications		118
Travel inland		1,458
Wage Rec't:		
Non Wage Rec't:	788	1,576
Domestic Dev't:		
Donor Dev't:		
Total	788	1,576

Additional information required by the sector on quarterly Performance

There is need from contracts committee and PDU to speed up the motorcycle procurement process to relieve the sector from the burden of transport equipment to improve performance.

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

Non Standard Outputs:	3 staff salaries paid 1 coordination meeting conducted 1 field visit conducted 1 staff meeting held 1 sensitisation meeting on human rights held 1 motorcycles procured and maintained. Reports prepared and submitted to Line Ministry.	13 staff salaries paid 1 staff meeting held 1 reports prepared and submitted to Line Ministry.
General Staff Salaries		22,500
Bank Charges and other Bank related costs		0

Vote: 596 Serere District**2015/16 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)
9. Community Based Services		
<i>Travel inland</i>		1,170
<i>Wage Rec't:</i>	15,776	22,500
<i>Non Wage Rec't:</i>	13,702	1,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,477	23,670
Output: Probation and Welfare Support		
No. of children settled	1 (1 child settled district-wide. 20 vulnerable children resettled district-wide.20 cases of child abuse and neglect handled, 20 Gender Based Violence cases handled,1 computers and accessories procured, 1 report submitted to line Ministry.)	2 (2 vulnerable children resettled district-wide. 15 cases of child abuse and neglect handled, 12 Gender Based Violence cases handled, 1 report submitted to line Ministry.)
Non Standard Outputs:	5 social welfare inquiries conducted. 5 OVCs and care givers supported. 1 trainings of CPCs on quality standards & SOP.	1 social welfare inquiries conducted.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,148	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,148	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	3 (3 community development workers identified & trained district-wide. 10 technical staff mentored on Gender issues. 30 community groups mobilised and registered. Departmental workplans prepared.Reports submitted to line Ministry. Assorted stationery procured. 1 Planning meeting and review meetings conducted. 1 staff refresher training and induction meetings conducted.)	4 (4 community development workers identified & trained district-wide. 10 technical staff mentored on Gender issues. 10 community groups mobilised and registered. Departmental workplans prepared. Reports submitted to line Ministry. Assorted stationery procured. 1 Planning meeting and review meetings conducted. .)
Non Standard Outputs:	2 field visits conducted. 1 inspection visit to work places carried out. 1 review meeting conducted. 1 visit to CDD projects made. Stationery & furniture procured. 1 report submitted to line ministry.	1field visits conducted. 1 inspection visit to work places carried out. 1 visit to CDD projects made. Stationery & furniture procured. 1 report submitted to line ministry.
<i>Travel inland</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>		
Total	2,000	0

Vote: 596 Serere District**2015/16 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)
9. Community Based Services		
Output: Adult Learning		
No. FAL Learners Trained	300 (300 learners trained in 8 subcounties (Kadungulu, Pingire). Learners tested. FAL instruction materials procured. 1 report submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. 1 Monitoring and verification visit conducted. 1 Planning and review meeting conducted.)	300 (300 learners trained in 8 subcounties (Kadungulu, Pingire). 150 Learners tested. FAL instruction materials procured. 1 report submitted to CAO and Ministry headquarters.)
Non Standard Outputs:	30 blackboards procured and distributed to sub counties. 1 monitoring and supervision visit conducted. literacy day celebrated. 1 coordination & review meeting conducted. 1 report submitted to line Ministry Headquarters.	Coordination & support supervision conducted. 60 Fal instructors are paid
<i>Allowances</i>		590
<i>Printing, Stationery, Photocopying and Binding</i>		88
<i>Fuel, Lubricants and Oils</i>		396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,577	1,074
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,577	1,074
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	20 (1 dialogu meeting handled. 1 tracing conducted and abandoned children resettled. 1 report submitted to line Ministry. 20 juvenile delinquents referred to approved schools and remand)	40 (1 dialogu meeting handled. 1 report submitted to line Ministry.)
Non Standard Outputs:	Not planned.	N/A
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</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>		
Total	2,232	0
Output: Support to Youth Councils		
No. of Youth councils supported	2 (youth day celebrations supported 1 planning meeting conducted 2 youth groups supported in the District 1 monitoring and supervision visits conducted throughout the District 1 skills development and entrepreneurship	5 (1 planning meeting conducted 4 youth executive members supported to attend regional youth meetings 1 report submitted to the line ministry.)

Vote: 596 Serere District**2015/16 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)
9. Community Based Services		
Non Standard Outputs:	training conducted. 1 report submitted to the line ministry.) Not planned.	Not planned.
<i>Welfare and Entertainment</i>		48
<i>Telecommunications</i>		10
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,510	388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,510	388
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Monitoring and verification visits conducted 1 trainings of stakeholders on IGAs carried out. 1 planning meeting conducted for disability Councils conducted)	1 (1 monitoring and verification visits conducted 1 trainings of stakeholders on IGAs carried out. 1 planning meeting conducted for disability Councils conducted)
Non Standard Outputs:	Not planned.	Not planned.
<i>Allowances</i>		260
<i>Welfare and Entertainment</i>		33
<i>Printing, Stationery, Photocopying and Binding</i>		77
<i>Travel inland</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	390
Output: Culture mainstreaming		
Non Standard Outputs:	2 culture groups supported. 1 sensitisation meeting to the community conducted. 1 stakeholders meeting conducted. 1 Coordination meeting conducted with stakeholders. 1 training session on culture issues conducted. 1 report submitted to CAO and line	1 cultural group supported to go to Kenya to celebrate ICU day 1 report submitted to CAO and line Ministry
<i>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		

Vote: 596 Serere District**2015/16 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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9. Community Based Services

Donor Dev't:

Total	500	500
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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 Car and motorbike maintained Office stationery procured 2 Mandatory Reports prepared 12 Travels facilitated	3 Monthly staff salaries paid Office stationery procured 2 Mandatory Reports prepared 6 Travels facilitated
<i>General Staff Salaries</i>		7,335
<i>Printing, Stationery, Photocopying and Binding</i>		357
<i>Travel inland</i>		2,025
<i>Maintenance - Vehicles</i>		375
<i>Wage Rec't:</i>	7,483	7,335
<i>Non Wage Rec't:</i>	5,277	2,757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,760	10,092

Output: District Planning

No of Minutes of TPC meetings	3 (DTPC minutes prepared)	3 (DTPC minutes prepared)
No of qualified staff in the Unit	1 (Planning unit staffed with qualified staff)	0 (Not done)
No of minutes of Council meetings with relevant resolutions	1 (Sets of council minutes with relevant resolutions prepared)	1 (Sets of council minutes with relevant resolutions prepared)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	500

Output: Statistical data collection

Vote: 596 Serere District**2015/16 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)
10. Planning		
Non Standard Outputs:	1 set of data collected	1 set of data collected
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500
Output: Demographic data collection		
Non Standard Outputs:	Not planned	1 Senitisation on population action planning conducted
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	2,500
Output: Project Formulation		
Non Standard Outputs:	1 Project report Generated District Plans generated	1 report Generated District Plans generated
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	100
Output: Development Planning		
Non Standard Outputs:	1 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 1 Monitoring visits conducted	1 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 1 Monitoring visit conducted
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		800

Vote: 596 Serere District**2015/16 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)
10. Planning		
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	1,750	800
Domestic Dev't:		
Donor Dev't:		
Total	1,750	800

Output: Operational Planning

Non Standard Outputs:	4 Planning meetings held in Sub countie and District	3 Planning meetings held in Sub countie and District
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,000	250
Domestic Dev't:		
Donor Dev't:		
Total	4,000	250

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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	1 monitoring visit conducted district wide 1 Report prepared and submitted to the line ministries Budget conference conducted
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,800
Wage Rec't:		
Non Wage Rec't:	8,606	2,800
Domestic Dev't:		
Donor Dev't:		
Total	8,606	2,800

Additional information required by the sector on quarterly Performance

The unit has fallen back to no transport facility following the destruction of the car in an accident

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services**

Vote: 596 Serere District**2015/16 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)
11. Internal Audit		
Output: Management of Internal Audit Office		
Non Standard Outputs:	Staff salaries paid	3 Staff salaries paid
	Allowances paid	1 Report prepared
	Reports prepared	Reports delivered to relevant Stakeholders
	Reports delivered to relevant Stakeholders	
<i>General Staff Salaries</i>		7,112
<i>Computer supplies and Information Technology (IT)</i>		553
<i>Welfare and Entertainment</i>		335
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		4,613
<i>Wage Rec't:</i>	5,980	7,112
<i>Non Wage Rec't:</i>	2,693	6,101
<i>Domestic Dev't:</i>	75	
<i>Donor Dev't:</i>		
Total	8,748	13,213

Output: Internal Audit

No. of Internal Department Audits	1 (internal audits conducted)	1 (1 Internal audits conducted)
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (1 audit report submitted by dates stated above)	15/10/2015 (1 audit report submitted by dates stated above)
Non Standard Outputs:	1 Desktop computer procured	Not Done
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		100
<i>Insurances</i>		100
<i>Travel inland</i>		3,000
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,840	3,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,840	3,650

Additional information required by the sector on quarterly Performance

Transport means to ease movement of the staff to carry on the work and monitoring, purchase of filling cabinet for safe storage of documents, provision of furniture and stationery for office operation.

Vote: 596 Serere District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs 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>	2,418,980	2,428,194
<i>Non Wage Rec't:</i>	316,967	316,967
<i>Domestic Dev't:</i>	320,491	320,491
<i>Donor Dev't:</i>		
Total	3,065,652	3,065,652

Vote: 596 Serere District

2015/16 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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Ia. 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 tea provided, office welfare provided, office utilities paid, vehicles maintained,4 monitoring visits conducted

compound maintained, utilities paid, vehicles maintained, monitoring visits conducted, salaries paid

Consultancy for Master Plan for the district Procured

NUSAF projects monitored
Re-stocking exercise handled

Expenditure

211101 General Staff Salaries	415,171	121,196	29.2%
221007 Books, Periodicals & Newspapers	2,000	516	25.8%
221009 Welfare and Entertainment	2,000	542	27.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,138	56.9%
222001 Telecommunications	2,000	2,000	100.0%
223005 Electricity	2,000	930	46.5%
223006 Water	2,400	470	19.6%
227001 Travel inland	118,877	29,130	24.5%
227002 Travel abroad	4,000	3,000	75.0%
228002 Maintenance - Vehicles	5,000	7,908	158.2%
Wage Rec't:	415,171	121,196	29.2%
Non Wage Rec't:	143,277	45,634	31.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	558,448	166,830	29.9%

Output: Human Resource Management

0 No challenge faced.

Non Standard Outputs: 1 desktop computer procured,payslips printed for all staff in the district, 2 filling cabinets procured.

Payslips printed for all staff in the district.

Expenditure

213002 Incapacity, death benefits and funeral expenses	4,703	900	19.1%
221009 Welfare and Entertainment	1,001	120	12.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	705	70.5%
227001 Travel inland	4,000	3,575	89.4%

Vote: 596 Serere District**2015/16 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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Ia. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,704	<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	49.5%
<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%
Total	10,704	Total	5,300	Total	49.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	yes (Yes)	#Error	No challenge faced.
No. (and type) of capacity building sessions undertaken	10 (10 types of capacity building sessions conducted.)	2 (2 type of capacity building sessions conducted.)	20.00	
Non Standard Outputs:	20 newly recruited staff inducted, capacity needs assessment conducted for 150 staff, 4 field visits conducted on performance gaps.	Capacity needs assessment conducted for 150 staff and 60 staff trained on population and development.		

Expenditure

221003 Staff Training	18,403	8,434	45.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,403	<i>Non Wage Rec't:</i>	8,434
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,403	Total	8,434
			45.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (critical positions filled at the district and sub county levels.)	0 (Not implemented)	.00	Limited local revenue.
Non Standard Outputs:	4 supervision and monitoring visits conducted district wide. 4 awareness meetings on all government projects and programmes conducted in all sub counties and town councils.	1 supervision and monitoring visit conducted district wide.		

Expenditure

211103 Allowances	1,500	900	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
222001 Telecommunications	500	100	20.0%
227001 Travel inland	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	1,000	360	36.0%

Vote: 596 Serere District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	2,560	<i>Non Wage Rec't:</i>	42.7%
<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%
Total	6,000	Total	2,560	Total	42.7%

Output: Public Information Dissemination

Non Standard Outputs:	Communities sensitised on all government projects and programmes and policies .district wide	1 Community sensitisation on all government projects and programmes and policies conducted district wide	0	No challenge
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	1,600	750	46.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,250
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	1,250
			Total
			41.7%

Output: Office Support services

Non Standard Outputs:	Not Planned	Compound maintained	0	Heavy rains made it costly to maintain the compound.
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Expenditure

227001 Travel inland	0	659	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	659
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,000	Total	659
			Total
			33.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Olio, bugondo, kateta, kyere, pingire, kadungulu, labori, serere town council, atiira , kasilo town council, health centre ivs and district headquarters.)	1 (Olio, bugondo, kateta, kyere, pingire, kadungulu, labori, serere town council, atiira , kasilo town council, health centre ivs and district headquarters.)	25.00	Limited local revenue.
No. of monitoring reports generated	4 (Monitoring reports generated)	1 (Monitoring reports generated)	25.00	
Non Standard Outputs:	Monitoring and data collection on all assets and facilities district wide.	Monitoring and data collection on all assets and facilities district wide.		

Expenditure

Vote: 596 Serere District

2015/16 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

227001 Travel inland	4,000	2,676	66.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,704	<i>Non Wage Rec't:</i> 2,676	<i>Non Wage Rec't:</i> 56.9%	
<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%	
Total	4,704	Total 2,676	Total 56.9%	

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Monitoring reports generated)	1 (One monitoring report generated)	25.00	No challenge faced.
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects district wide.)	1 (One monitoring visit conducted district wide for all PRDP projects.)	25.00	
Non Standard Outputs:	NO activity planned.	Not planned		

Expenditure

227001 Travel inland	20,000	6,750	33.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i> 6,750	<i>Non Wage Rec't:</i> 25.0%	
<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%	
Total	27,000	Total 6,750	Total 25.0%	

Output: Records Management

Non Standard Outputs:	15 filing cabinets procured, 1 raised counter table procured and 1 giant stapling machine.	6 Postage and Courier travels facilitated	0	No challenge
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	700	70.0%	
222002 Postage and Courier	500	80	16.0%	
227001 Travel inland	2,500	627	25.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 1,407	<i>Non Wage Rec't:</i> 28.1%	
<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%	
Total	5,000	Total 1,407	Total 28.1%	

Output: Procurement Services

Non Standard Outputs:	2 procurement adverts placed	Not placed	0	No challenge faced.
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Expenditure

221001 Advertising and Public Relations	5,296	1,320	24.9%	
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Vote: 596 Serere District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,296	<i>Non Wage Rec't:</i>	1,320	<i>Non Wage Rec't:</i>	24.9%
<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%
Total	5,296	Total	1,320	Total	24.9%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not Planned)	0 (Not planned)	0	Delayed procurement process and clearance by the office of the Solicitor general.
No. of solar panels purchased and installed	0 (Not Planned)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	2 (Staff housing unit constructed in Labori S/C,	0 (Payment for Labori Staff house 2014-2015)	.00	
	Payment for Labori Staff house 2014-2015			
	Phase I Planning Unit office block constructed			
	Phase II DEOs office block constructed, Installation of power and connection of water.)			

Non Standard Outputs: Not Planned Not planned

Expenditure

231002 Residential buildings (Depreciation)	267,221	59,732	22.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	267,221	<i>Domestic Dev't:</i>	59,732
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	267,221	Total	59,732
			Total 22.4%

Confirmation by Head of Department

Name : _____

Sign & 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	15/07/2016 (01 Annual performance report submitted	15/07/2015 (01 Annual performance report submitted to	#Error	Proper financial records in place,
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Vote: 596 Serere District**2015/16 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

Report	to respective sector ministries and CAOs office.)	pective sector ministries and CAOs office(Done in first quarter of the financial year.)		prompt remittance of salaries from the ministry, availability of local revenue to facilitate the office operation.
Non Standard Outputs:	Monthly staff salaries paid to finance staff in Serere district, 1 computer Procured, Revenue Receipts Procured, Statutory Financial 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 district Head Quarter)	Monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Office operations handled, Fuel procured, Vehicle maintained, Cofunding for LGMSDP, (all at district Head Quarter)		

Expenditure

211101 General Staff Salaries	86,106	65,691	76.3%
221001 Advertising and Public Relations	3,000	250	8.3%
221005 Hire of Venue (chairs, projector, etc)	2,000	600	30.0%
221008 Computer supplies and Information Technology (IT)	5,000	1,377	27.5%
221009 Welfare and Entertainment	2,500	490	19.6%
221011 Printing, Stationery, Photocopying and Binding	14,980	6,008	40.1%
221012 Small Office Equipment	3,000	960	32.0%
221014 Bank Charges and other Bank related costs	2,000	505	25.3%
222001 Telecommunications	2,000	500	25.0%
222003 Information and communications technology (ICT)	5,000	1,510	30.2%
223005 Electricity	1,000	300	30.0%
227001 Travel inland	3,001	3,670	122.3%
228002 Maintenance - Vehicles	10,000	3,762	37.6%
	Wage Rec't: 86,106	Wage Rec't: 65,691	Wage Rec't: 76.3%
	Non Wage Rec't: 60,056	Non Wage Rec't: 19,932	Non Wage Rec't: 33.2%
	Domestic Dev't: 17,964	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 164,126	Total 85,623	Total 52.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	40755000 (Value of Local Service Tax collected in the whole District, Assessment done)	20377500 (20,377,500 Value of Local Service Tax collected in the whole District.)	50.00	Proper mobilisation of Local Service Tax from the existing NGOs at the District and also there is prompt response of
Value of Other Local Revenue Collections	20000000 (Collected from the forest sales in Kagwara.)	00 (No Collection Done)	.00	

Vote: 596 Serere District**2015/16 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

Value of Hotel Tax Collected	100 (Serere town council.)	0 (No collection done)	.00	response of LST from BOU to the district, but there is also no hotel yet in serere for collection of Hotel Tax.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,500	1,450	58.0%
221001 Advertising and Public Relations	800	40	5.0%
221005 Hire of Venue (chairs, projector, etc)	800	200	25.0%
221009 Welfare and Entertainment	1,618	385	23.8%
222001 Telecommunications	1,000	190	19.0%
227001 Travel inland	6,514	3,524	54.1%
227004 Fuel, Lubricants and Oils	16,000	13,211	82.6%
228002 Maintenance - Vehicles	4,900	1,297	26.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 34,132	<i>Non Wage Rec't:</i> 20,297	<i>Non Wage Rec't:</i> 59.5%
	<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%
	Total 34,132	Total 20,297	Total 59.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Draft Budget and Annual Workplan prepared and Presented to District council.)	29/04/2016 (Done in the 4th quarter)	#Error	Preparation of this report and approval done in fourth quarter of FY 2014/2015.
Date of Approval of the Annual Workplan to the Council	15/06/2016 (Annual workplan prepared and Approved by District council.)	15/06/2015 (Annual workplan prepared and Approved by District council in the last quarter of the previous financial year.)	#Error	
Non Standard Outputs:	Virements and Supplementary Budgets approved.	Not Done in this quarter		

Expenditure

211103 Allowances	500	120	24.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,140	45.6%
227001 Travel inland	3,500	1,520	43.4%
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%
228002 Maintenance - Vehicles	1,500	500	33.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 5,280	<i>Non Wage Rec't:</i> 44.0%
	<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%
	Total 12,000	Total 5,280	Total 44.0%

Vote: 596 Serere District**2015/16 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**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Books of Accounts posted and Reconciled monthly Reports on revenue and expenditue prepared in Serere district.	Books of Accounts posted and Reconciled monthly, 01 Reports on revenue and expenditue prepared in Serere district.	0	Hard working staff in place, great supervision from the head of department, back stopping done and training of staff has brought efficiency.
<i>Expenditure</i>				
211103 Allowances	1,150	150	13.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,650	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 1.1%	
<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%	
Total	13,650	Total 150	Total 1.1%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final Accounts Submitted to Auditor General.)	27/08/2015 (Final Accounts Submitted to Auditor General in first quarter)	#Error	Proper financial records in place.
Non Standard Outputs:	Not Planned	Not Planned		
<i>Expenditure</i>				
211103 Allowances	2,000	2,050	102.5%	
221009 Welfare and Entertainment	500	350	70.0%	
221011 Printing, Stationery, Photocopying and Binding	4,500	2,300	51.1%	
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 6,200	<i>Non Wage Rec't:</i> 62.0%	
<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%	
Total	10,000	Total 6,200	Total 62.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 596 Serere District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs 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

0	The low revenue base and laxity in collection affected the implementation of some planned activities
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Vote: 596 Serere District

2015/16 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. Pensions paid to all pensiners Pensions paid to all teachers Statutory salaries paid. Exgratia allowances paid. Monthly allowances paid. Council Regaria procured. 2 Executice tables and chair procured. 30 copies of LG Act and Council Rules of Procedure procured Medical expenses met. Orbituarries 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. Standard Rules of Procedure for LLG's Disseminated , LLG councils trained on council	HLG and LLG salaries and exgratuity paid. Pensions paid to all pensioners. Pensions paid to all teachers Statutory salaries paid. Statutory salaries paid. Monthly allowances paid. Orbituarries partly catered for. Public relations maintained. Computer supplies		
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Vote: 596 Serere District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs 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

business and leadership.

Expenditure

211101 General Staff Salaries	194,693	82,231	42.2%
211103 Allowances	24,534	13,962	56.9%
221007 Books, Periodicals & Newspapers	750	180	24.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,307	76.9%
222001 Telecommunications	1,665	1,550	93.1%
227001 Travel inland	15,423	19,832	128.6%
227004 Fuel, Lubricants and Oils	15,000	29,330	195.5%
228002 Maintenance - Vehicles	6,270	5,732	91.4%
<i>Wage Rec't:</i>	194,693	<i>Wage Rec't:</i> 82,231	<i>Wage Rec't:</i> 42.2%
<i>Non Wage Rec't:</i>	578,266	<i>Non Wage Rec't:</i> 72,893	<i>Non Wage Rec't:</i> 12.6%
<i>Domestic Dev't:</i>	0	<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%
Total	772,960	Total 155,124	Total 20.1%

Output: LG procurement management services

Non Standard Outputs:	District CC & procurement allowances paid	District CC & procurement allowances paid.	0	PDU can not handle all the backlog in time due to insufficient funds
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.	4 district procurement meetings held, 2 reports produced and disseminated to relevant bodies.		

Expenditure

211103 Allowances	2,800	1,980	70.7%
221009 Welfare and Entertainment	200	309	154.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	381	38.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 2,670	<i>Non Wage Rec't:</i> 53.4%
<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%
Total	5,000	Total 2,670	Total 53.4%

Output: LG staff recruitment services

0	The term of office of the Chairman DSC and 2 (Two) other members has elapsed. It means that the DSC has no quorum to conduct its business in the quarter
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Vote: 596 Serere District**2015/16 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. 150 Staff recruited 150 staff confirmed 9 staff promoted 10 staff tranfered 8 meetings held 10 staff retired 8 staff granted study leave	3 Monthly salary paid to the District Chairperson. 01Staff recruited. 04 appointments regularised. 06 officers reinstated. 10 staff granted study leave. 2 posts declared.
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Expenditure

211103 Allowances	11,160	11,996	107.5%
221007 Books, Periodicals & Newspapers	3,240	548	16.9%
221009 Welfare and Entertainment	5,000	680	13.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	850	17.0%
222001 Telecommunications	1,000	200	20.0%
227001 Travel inland	7,000	2,498	35.7%
227004 Fuel, Lubricants and Oils	6,000	1,576	26.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 42,000	<i>Non Wage Rec't:</i> 18,348	<i>Non Wage Rec't:</i> 43.7%
	<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%
	Total 42,000	Total 18,348	Total 43.7%

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	2 (Land Board meetings held at the district hqtrs.)	50.00	Transfer of services of the Staff Surveyor to central government has stalled accomplishment of set performance targets for the quarter and the FY at large.
No. of land applications (registration, renewal, lease extensions) cleared	200 (4 properties registered district-wide. 150 leases offered district-wide. 15 lease offers renewed district-wide. 15 leases extended district-wide. 10 land disputes resolved district-wide.)	51 (39 freehold conversion, 1 allocation and 10 leasehold applications and 1 lease extension discussed by the the Board.)	25.50	

Vote: 596 Serere District**2015/16 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 & land mgt issues carried out district-wide.</p> <p>4 trainings of Area Land committee members conducted</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 & buildings inspected for devt compliance district-wide.</p> <p>Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo & 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 & vertical).</p> <p>ArcGIS software purchased.</p> <p>6 topographic sheets purchased.</p> <p>Drawing office equipment & materials purchased.</p> <p>1 motorcycle procured.</p> <p>Office furniture (6 chairs & 3 executive tables) procured.</p> <p>4 file cabinets procured.</p> <p>Small office equipment procured.</p> <p>Land records and files transferred from Soroti land office.</p>	<p>9 sensitization campaign on land mgt carried out district-wide.</p> <p>11 construction sites & buildings inspected for devt compliance district-wide.</p> <p>Survey reference points established in Kateta Sub-county.</p> <p>Public land surveyed district-wide (education</p>		
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Vote: 596 Serere District**2015/16 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*Expenditure*

211103 Allowances	8,400	5,190	61.8%	
221008 Computer supplies and Information Technology (IT)	5,000	1,030	20.6%	
221009 Welfare and Entertainment	5,500	1,820	33.1%	
221011 Printing, Stationery, Photocopying and Binding	10,000	8,222	82.2%	
221014 Bank Charges and other Bank related costs	200	154	76.8%	
222001 Telecommunications	1,200	300	25.0%	
227001 Travel inland	35,081	13,142	37.5%	
227004 Fuel, Lubricants and Oils	4,000	1,009	25.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	82,381	30,867	37.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	82,381	30,867	37.5%	

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 (LGPAC report prepared and circulated to relevant authorities.)	50.00	The backlog from Auditor General's reports for 2011/2-12-2012/2013 could allow field excursion to take place so that value for money is ascertained.
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	2 (2 Auditor general's queries reviewed in district-wide.)	50.00	
Non Standard Outputs:	4 Auditor General's reports reviewed.	2 Auditor General's reports reviewed.		
	55 queries district-wide reviewed and dropped	25 queries district-wide reviewed and dropped		

Expenditure

211103 Allowances	10,060	3,631	36.1%	
221009 Welfare and Entertainment	600	180	30.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	338	33.8%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	3,600	2,583	71.7%	
227004 Fuel, Lubricants and Oils	540	608	112.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	16,000	7,539	47.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	16,000	7,539	47.1%	

Output: LG Political and executive oversight

0 poor revenue mobilisation that reduced council

Vote: 596 Serere District**2015/16 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, 6 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 meetings held, 13 executive committee meetings held, 2 standing committee meetings held, procurement of assorted stationary met, 1 executive monitoring visits conducted, vehicle repaired and maintained, medical expenses met, advertisement met, t	meetings to only one day thus affecting completion of business
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Expenditure

211103 Allowances	71,229	23,300	32.7%
221009 Welfare and Entertainment	2,700	728	27.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,240	56.0%
222001 Telecommunications	1,000	50	5.0%
227001 Travel inland	4,000	860	21.5%
227004 Fuel, Lubricants and Oils	6,300	50	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	91,229	27,228	29.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	91,229	27,228	29.8%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held. Printing, stationery and photocopying services procured. Welfare and entertainment met. Telecommunication expenses met	2 standing committee meetings held. Printing, stationery and photocopying services procured. Welfare and entertainment met. Telecommunication expenses met	0	Poor revenue mobilisation reduced committee sittings to only one day. Committees could not conduct any monitoring besides deliberating on other issues.
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Expenditure

211103 Allowances	28,107	7,600	27.0%
221009 Welfare and Entertainment	2,000	750	37.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,900	95.0%
222001 Telecommunications	1,000	300	30.0%
227001 Travel inland	1,000	1,250	125.0%

Vote: 596 Serere District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,607	<i>Non Wage Rec't:</i>	11,800	<i>Non Wage Rec't:</i>	33.1%
<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%
Total	35,607	Total	11,800	Total	33.1%

Confirmation by Head of Department

Name : _____

Sign & 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 Planning meetings held, consultative visits to MAAIF 2 Monitoring and supervision visits conducted 2 Quarterly reports prepared Office operations conducted 2 Agricultural statistics collected	0	The department is still has constraints of insufficient staff, unreliable and inadequate transport, lack of equipment and insufficient funding to enable efficient and effective delivery of services
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Expenditure

211101 General Staff Salaries	129,573	64,786	50.0%		
221011 Printing, Stationery, Photocopying and Binding	619	208	33.6%		
227001 Travel inland	8,706	5,198	59.7%		
228002 Maintenance - Vehicles	2,240	1,560	69.6%		
<i>Wage Rec't:</i>	129,573	<i>Wage Rec't:</i>	64,786	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	22,766	<i>Non Wage Rec't:</i>	6,966	<i>Non Wage Rec't:</i>	30.6%
<i>Domestic Dev't:</i>	8,076	<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%
Total	160,415	Total	71,752	Total	44.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	More activities were conducted by the sector. This is due to the financial support received from vegetable oil crop programme
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Vote: 596 Serere District**2015/16 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

Non Standard Outputs:	1 demonstration site established. Pest and disease surveillance conducted. 1 Training on postharvest handling conducted 1 Supervision and monitoring visit conducted. Office stationery & equipment procured 24 plant clinic sessions conducted 1 Table, 3 Chairs procured, 2 Consultative visist to MAAIF made 48 kgs of fungicide (cobox) procured 30 ltrs pesticide procured 35 ltrs of foliar fertilizer procured 1 megaphone with amplifier, solar battery procured 1 display board procured Assorted vegetable seeds (tomatoes, onion &cabbage seeds procured. Agricultural laws enforced 1 training on nutrition conducted in Kateta. Retension for plant clinic 2013/14 paid	1 demo site on pest & disease management practices established at Mzee Okurru's home in Kateta s/c. 2 Supervision and monitoring visits conduted. 40 Farmers trained on Post Harvest Handling 40 Farmers trained on Gender Mainstreaming in Vegetable oil c		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,652	1,206	45.5%
224006 Agricultural Supplies	9,379	300	3.2%
227001 Travel inland	12,415	8,477	68.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,542	9,983	60.4%
<i>Domestic Dev't:</i>	9,079	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	25,621	9,983	39.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2460 (Cattle 750 Goats 1200 Sheep 510)	2151 (Cattle 377 Goats 506 Sheep 216 Pigs 1052)	87.44	Availability of livestock vaccine at the ministry headquarters, willingness of the farmers to present their livestock for vaccination as a result of sensitization of the communities on the importance of
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	

Vote: 596 Serere District**2015/16 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	10000 (Olio 1000 Kyere 1000 Kateta 1000 Pingire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000)	16450 (Olio 2300 Kyere 0 Kateta 0 Pingire 7,100 Labor 450 Bugondo 5,200 Kadungulu 0 Serere Town council 0 Kasilo Town council 0)	164.50	vaccination. The availability of cold chain
Non Standard Outputs:	4 trainings conducted Animals immunised disease surveillance conducted consultative visits conducted office furniture, filling cabinet procured, Laptop procured, semen for A.I	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
222001 Telecommunications	317	80	25.1%
227001 Travel inland	5,360	1,980	36.9%
228002 Maintenance - Vehicles	1,200	700	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,277	2,860	18.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,277	2,860	18.7%

Output: Fisheries regulation

Quantity of fish harvested	15000 (15,000 Kgs of Fish harvested districtwide)	3150 (3150 Kgs of Fish harvested districtwide)	21.00	suspension of BMU activities coupled
No. of fish ponds stocked	10 (10 Farmers fish ponds stocked district wide)	9 (Farmers fish ponds stocked; 3 in Ojama-Kyere sc, 1 in Ongobai- Olio Sc, 2 in Acilo-Atiira Sc, 2 in Bugondo Sc and 1 in Pokor A, Kateta Sc)	90.00	with inadequate staff, lack of transport affected performance in the quarter. Over performance realised in pond construction
No. of fish ponds constructed and maintained	5 (5 Fish ponds constructed district wide)	5 (1 pond constructed in Otimong village, Kamod-Bugondo. 2 in Acilo village, Alengo- Atiira Sub County. 1 in Kamusala B-Kateta S/C and 1 in Obur-Alilimo Kyere S/C)	100.00	was as a result generated enthusiasm from fish farmers after provision of fish feeds and seed

Vote: 596 Serere District**2015/16 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

Non Standard Outputs:	26 BMUs Supervised Fisheries data collected Provision for completion of payment for outboard engine made Fisheries illegalities in the BMUs reduced Fishers trained water weeds manually controlled	11 BMUs Supervised 6 sets of Fisheries data collected Water weed controll equipment delivered at kagwara Landing site
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	112	14.0%
224001 Medical and Agricultural supplies	0	15,444	N/A
227001 Travel inland	9,133	4,367	47.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 17,317	<i>Non Wage Rec't:</i> 4,479	<i>Non Wage Rec't:</i> 25.9%
	<i>Domestic Dev't:</i> 21,472	<i>Domestic Dev't:</i> 15,444	<i>Domestic Dev't:</i> 71.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 38,789	Total 19,923	Total 51.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Tse tse traps procured & deployed Kateta 10 kyere 10 Olio 10 Atiira 10 Bugondo 10 Kadungulu 10 Pingire 10 Labori 10 Serere TC 10 Kasilo TC 10)	252 (Tse tse traps procured & deployed Kateta 25 kyere 25 Olio 20 Atiira 20 Bugondo 75 Kadungulu 27 Pingire 20 Labori 30 Serere TC 5 Kasilo TC 5)	252.00	In addition to what the district procures, the sub-counties also supplement in the procurement of tse tse traps. The availability of entomological staff at sub-counties which has contributed to effective service delivery
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Non Standard Outputs:	4 trainings conducted 4 consultative visit conducted 4 surveys on insect population carried out 200 tsetse traps serviced 100 traps monitored Apiary data collected testse traps, glossinex procured, beehives procured, filling cabinet procured	2 trainings conducted 2 consultative visit conducted 2 surveys on insect population carried out 223 tsetse traps serviced 201 traps monitored Apiary data collected 299 testse traps, 2 lts of glossinex procured
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,300	200	8.7%
224006 Agricultural Supplies	13,400	5,589	41.7%
227001 Travel inland	8,334	1,090	13.1%

Vote: 596 Serere District**2015/16 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>	12,034	<i>Non Wage Rec't:</i>	2,064	<i>Non Wage Rec't:</i>	17.2%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	4,815	<i>Domestic Dev't:</i>	40.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,034	Total	6,879	Total	28.6%

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)	1099 (Trade licenses issued in 10 LLGs of Olio 79, Kyere 154, Kateta 225, Kadungulu 181, Pingire 132, Bugondo 90, Labori 67, Atiira 35 and Serere TC 88 and Kasilo TC 48)	54.95	The funding has been reliable and radio sensitization has had an impact on the community
No of businesses inspected for compliance to the law	8 (Businesses inspected for compliance to the law)	1 (Kyere millers inspected for compliance to the law in 1st quarter)	12.50	
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)	9 (Sensitisation meetings conducted in 9 LLGs of Olio, Kadungulu, Pingire, Atiira, Kateta, Serere TC, Labori, Kyere, Bugondo,)	90.00	
No of awareness radio shows participated in	4 (Talk shows conducted)	6 (Conduct radio talk shows)	150.00	
Non Standard Outputs:	N/A	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured		

Expenditure

227001 Travel inland	9,614	7,604	79.1%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,614	<i>Non Wage Rec't:</i>	7,604	<i>Non Wage Rec't:</i>	79.1%
<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%
Total	9,614	Total	7,604	Total	79.1%

Output: Market Linkage Services

No. of market information reports disseminated	26 (Market information reports disseminated)	15 (Market information reports disseminated)	57.69	Exposure visits to Eldoret and Kakamega in Kenya.
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	4 (Kyere farmers cooperative society, Pingire-Labor cooperative society, Labor satellite store and Serere fruit growers linked to export market through UEPB)	0	The benefits of bulking through the organized groups has attracted big buyers and international institutions like world

Vote: 596 Serere District**2015/16 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

Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, stationery news papers , notice board, small equipment procured, office cleaned	Not planned		food programme. Farmers participation has been stimulated
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Expenditure

221009 Welfare and Entertainment	8,000	520		6.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,257	<i>Non Wage Rec't:</i> 520	<i>Non Wage Rec't:</i>	4.2%
<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%
Total	12,257	Total 520	Total	4.2%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (Cooperatives registered)	8 (Cooperatives registered; Adepi SACCO, Kateta producers and processors, Kasilo multipurpose, Atiira millers, Bugondo producers, Serere Airiamet market vendors SACCO, Serere district teachers and Akumoi elders and ypath SACCO)	66.67	Radio talk shows helped to sensitize and the deployment of commercial officers at town councils boosted the performance
No. of cooperative groups mobilised for registration	20 (Cooperative groups supervised)	10 (10 Cooperative groups mobilised for registration; Kateta- Omagara SACCO, Serere Market vendors SACCO, Labor multi purpose cooperative group, Agule Kyere SACCO. Kyere multi purpose, Adepi SACCO, Pingire millers, Kateta producers and processor, Bugondo farmers millers and Bugondo multipurpose)	50.00	
No of cooperative groups supervised	40 (Cooperative groups supervised)	18 (Cooperative groups supervised)	45.00	
Non Standard Outputs:	12 cooperatives audited, 12 AGMs presided	2 cooperatives audited; Serere district teachers SACCO, Akumoi elders and youth SACCO, 6 AGMs presided; Kasilo multipurpose, Atiira millers, Bugondo producers, Serere Airiamet market vendors SACCO, Serere district teachers and Akumoi elders and ypath SAC		

Expenditure

227001 Travel inland	15,000	9,489		63.3%
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Vote: 596 Serere District

2015/16 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>	7,572	<i>Non Wage Rec't:</i>	9,489	<i>Non Wage Rec't:</i>	125.3%
<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%
Total	7,572	Total	9,489	Total	125.3%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourist action plan and regulation developed)	0 (Not implemented because inadequate funds)	.00	Not implemented because inadequate funds
Non Standard Outputs:	Not Planned	N/A		

Expenditure

227001 Travel inland	12,000	3,340	27.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,266	<i>Non Wage Rec't:</i>	3,340	<i>Non Wage Rec't:</i>	78.3%
<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%
Total	4,266	Total	3,340	Total	78.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Salaries paid to all Health workers, vehicles maintained, consultative meetings held, Child days Plus conducted, furniture procured.
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Vote: 596 Serere District**2015/16 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:	<p>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, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 3 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 4 Aarapoo HCII, 2 Kateta moru HCII, 2 Kamusala HCII, 3 Oburin HC II.</p> <p>All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burrial expenses met.</p> <p>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</p> <p>Electrical and water bills met.</p>	<p>6 Monthly staff salaries paid to 6 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Kagwara HCII, 7 Kamod HCII, 4 Aarapoo</p>		
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Expenditure

211101 General Staff Salaries	1,461,302	792,316	54.2%
221008 Computer supplies and Information Technology (IT)	1,000	480	48.0%
221009 Welfare and Entertainment	600	416	69.3%
221011 Printing, Stationery, Photocopying and Binding	400	1,103	275.8%
222001 Telecommunications	2,760	200	7.2%
223001 Property Expenses	0	11,534	N/A
223005 Electricity	480	294	61.3%
227001 Travel inland	24,220	4,047	16.7%
227004 Fuel, Lubricants and Oils	9,000	7,332	81.5%
228002 Maintenance - Vehicles	2,000	1,389	69.4%
228003 Maintenance – Machinery, Equipment & Furniture	701	455	64.9%

Vote: 596 Serere District**2015/16 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

<i>Wage Rec't:</i>	1,461,302	<i>Wage Rec't:</i>	792,316	<i>Wage Rec't:</i>	54.2%
<i>Non Wage Rec't:</i>	50,001	<i>Non Wage Rec't:</i>	14,545	<i>Non Wage Rec't:</i>	29.1%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	12,705	<i>Domestic Dev't:</i>	127.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,521,303	Total	819,566	Total	53.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities conducted 70 Open defecation villages identified 70 villages triggerd 100 communities sensitised 70 follow-up visits conducted 70 villages verified on ODF 4 sanitation weeks held. 1 global hand washing day celebrated, 1 world toilet day celebrated. 2 meeting for orientation of corps. 4 quaterly review meetings held. 10 sub county meetings held. 8 DHT monitoring visits done. 8 political monotoring visits done and 9 national consultations held. 4 radio talk shows conducted 2 music and drama shows conducted	Sanitation activities conducted 20 Open defecation villages identified 20 villages triggerd 25 communities sensitised 20 follow-up visits conducted 20 villages verified on ODF 1 sanitation weeks held. 1 global hand washing day celebrated, 1 world to	0	Late release of funds and community not willing to change towards hygiene and sanitation modalities. Non availability of locally made materials for hand washing and making Pit latrines.
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Expenditure

221009 Welfare and Entertainment	3,200	450	14.1%
221011 Printing, Stationery, Photocopying and Binding	35,493	160	0.5%
222001 Telecommunications	3,115	1,530	49.1%
227001 Travel inland	117,803	49,310	41.9%
227004 Fuel, Lubricants and Oils	57,063	2,446	4.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	238,783	<i>Domestic Dev't:</i>	53,895
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	238,783	Total	53,895
		Total	22.6%

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

Number of inpatients that visited the NGO Basic health facilities	245 (patients visited NGO units)	1123 (patients visited NGO units)	458.37	Low performance due to high turnover of Human resource, shortage of drugs, poor remuneration of the work force. poor
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Vote: 596 Serere District**2015/16 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (children immunised in NGO units)	3225 (children immunised in NGO units)	645.00	infrastructure in maternities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (deliveries conducted in NGO units)	358 (deliveries conducted in NGO units)	298.33	
Number of outpatients that visited the NGO Basic health facilities	450 (Outpatients visited the NGO basic health facilities.)	5049 (5049 Outpatients visited the NGO basic health facilities.)	1122.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	0	8,841		N/A
291003 Transfers to Other Private Entities	235,477	10,806		4.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	235,477	19,647	8.3%	

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

%age of approved posts filled with qualified health workers	63 (63% of approved posts filled.)	67 (% of approved posts filled.)	106.35	more people want to be trained as VHTs yet there are no funds for training.
Number of trained health workers in health centers	18 (Health workers in 16 HCs trained: 2 Serere HCIV, 2 Apapai HCIV, 1 Bugondo HCIII, 1 Kadungulu HCIII, 1 Pingire HCIII, 1 Kateta HCIII, 1 Kyere HCIII, 1 Atiira HCIII, 1 Omagoro HCII, 1 Akoboi HCII, 1 Agwara HCII, 1 kamod HCII, 1 Aarapoo HCII, 1 kateta moru HCIII, 1 kamusala HCII, 1 Oburin HC II)	50 (Health workers in 16 HCs trained: 8 Serere HCIV, 8 Apapai HCIV, 3 Bugondo HCIII, 3 Kadungulu HCIII, 3 Pingire HCIII, 3 Kateta HCIII, 3 Kyere HCIII, 3 Atiira HCIII, 3 Omagoro HCII, 3 Akoboi HCII, 2 Kagwara HCII, 2 kamod HCII, 2 Aarapoo HCII, 2 kateta moru HCII, 2 kamusala HCII, 2 Oburin HC II)	277.78	performance of inpatients was due to improved health services in all the health facilities as a result of trainings held and mentorships. For out patients was due new equipment
No. of trained health related training sessions held.	12 (training sessions held in the 22 health facilities in the district on various topics)	27 (Training sessions held in the 21 health facilities in the district on various topics)	225.00	

Vote: 596 Serere District**2015/16 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.	15000 (15000 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)	99679 (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)	664.53	
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 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.)	3451 (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.)	98.60	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages with functional VHTs)	98 (98% of villages with functional VHT)	103.16	
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccine)	13119 (children immunised with pentavalent vaccine)	262.38	
Number of inpatients that visited the Govt. health facilities.	10000 (10000 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)	6463 (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)	64.63	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	117,264	57,775	49.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 117,264	<i>Non Wage Rec't:</i> 57,775	<i>Non Wage Rec't:</i> 49.3%	
	<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%	
	Total 117,264	Total 57,775	Total 49.3%	

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

0 Construction in Omagoro complete to

Vote: 596 Serere District

2015/16 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: Payment of retention to contractors for works done in Serere HCIV, Omagoro, Apapai. retention paid to contractors for works done in Omagoro HCII phase one due to timely release of funds, However work still pending for phase two.

Expenditure

231005 Machinery and equipment	55,083	15,378	27.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	55,083	15,378	27.9%
<i>Donor Dev't:</i>		0	0.0%
Total	55,083	15,378	27.9%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Planned)	0 (Not planned)	0	Activity pushed to 2016/17 FY.
No of OPD and other wards constructed	1 (Provision for Completion of Omagoro Martenity)	0 (Not achieved)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	47,677	5,446	11.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	47,677	5,446	11.4%
<i>Donor Dev't:</i>		0	0.0%
Total	47,677	5,446	11.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1500 (No. of teachers paid salaries)	1242 (primary teachers paid salaries)	82.80	Delayed procurement process
No. of qualified primary teachers	1500 (1500 teachers qualified)	1242 (primary teachers qualified)	82.80	

Vote: 596 Serere District**2015/16 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

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 USE accountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.	2 quarterly reports prepared and submitted.
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Expenditure

211101 General Staff Salaries	5,956,000	2,982,627	50.1%
227001 Travel inland	56,992	26,538	46.6%
Wage Rec't:	5,956,000	Wage Rec't: 2,982,627	Wage Rec't: 50.1%
Non Wage Rec't:	56,992	Non Wage Rec't: 26,538	Non Wage Rec't: 46.6%
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	6,012,992	Total 3,009,165	Total 50.0%

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

No. of pupils sitting PLE	5630 (pupils sitting PLE)	5630 (pupils sitting PLE)	100.00	Most pupils retained at school as the calender year came to an end
No. of Students passing in grade one	126 (No. of students passing in grade one.)	126 (No. of students passing PLE in grade one.)	100.00	
No. of student drop-outs	125 (No. of student dropped out of school.)	125 (No. of student dropped out of school.)	100.00	
No. of pupils enrolled in UPE	84146 (pupils enrolled in primary schools in 97 schools.)	84146 (pupils enrolled in primary schools in 97 schools.)	100.00	
Non Standard Outputs:	15 review meetings held. 2 pre- PLE tests conducted	10 review meetings held. 1 pre- PLE tests conducted		

Expenditure

263333 Conditional transfers for SFG	711,406	223,867	31.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	711,406	Non Wage Rec't: 223,867	Non Wage Rec't: 31.5%
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	711,406	Total 223,867	Total 31.5%

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

Vote: 596 Serere District**2015/16 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 classrooms constructed in UPE	6 (2 classrooms office and a store in Kateta Model, 2 classrooms office and a store in Akuja p/s)	4 (2 classrooms office and a store in Kateta Model, 2 classrooms office and a store in Akuja p/s)	66.67	The constuction was incomplete as the aggreements were signed late
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	140,000	28,841	20.6%	
	<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> 140,000	<i>Domestic Dev't:</i> 28,841	<i>Domestic Dev't:</i> 20.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 140,000	Total 28,841	Total 20.6%	

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

No. of students sitting O level	949 (949 students sitting O level)	949 (students sitting O level)	100.00	Salaries paid to teachers and non teaching staff
No. of students passing O level	530 (Students passing O level)	530 (Students passing O level)	100.00	
No. of teaching and non teaching staff paid	194 (No. of teaching and non teaching staff paid)	194 (Secondary school teaching and non teaching staff paid)	100.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
211101 General Staff Salaries	1,205,394	602,702	50.0%	
	<i>Wage Rec't:</i> 1,205,394	<i>Wage Rec't:</i> 602,702	<i>Wage Rec't:</i> 50.0%	
	<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>	<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%	
	Total 1,205,394	Total 602,702	Total 50.0%	

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

No. of students enrolled in USE	4949 (4949 students enrolled in USE)	4949 (students enrolled in USE)	100.00	Most students were retained at school for exams to end the year.
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
321419 Conditional transfers to Secondary Schools	1,001,970	333,990	33.3%	

Vote: 596 Serere District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,001,970	<i>Non Wage Rec't:</i>	333,990	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>	0	<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%
Total	1,001,970	Total	333,990	Total	33.3%

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

No. of students in tertiary education	500 (500 students in tertiary education)	1000 (students in tertiary education)	200.00	All instructors paid salaries
No. Of tertiary education Instructors paid salaries	20 (20 instructors paid salaries)	40 (instructors paid salaries)	200.00	

Non Standard Outputs: Not planned. Not planned.

Expenditure

211101 General Staff Salaries	39,436	15,086	38.3%
224002 General Supply of Goods and Services	0	41,322	N/A
<i>Wage Rec't:</i>	39,436	<i>Wage Rec't:</i> 15,086	<i>Wage Rec't:</i> 38.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 41,322	<i>Non Wage Rec't:</i> 0.0%
<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%
Total	39,436	Total 56,408	Total 143.0%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	20 (8 Government secondary schools and 12 private schools inspected and monitored.)	20 (9 Government secondary schools and 12 private schools inspected and monitored.)	100.00	In adequate transport makes the department not to cover all schools in time.
No. of tertiary institutions inspected in quarter	3 (The district has only 01 Government Tertiary institution and 2 private.)	3 (The district has only 01 Government Tertiary institution and 2 private.)	100.00	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	1 (1 Inspection reports provided to council in Serere district)	25.00	
No. of primary schools inspected in quarter	182 (97 government schools 07 community schools and 78 private schools district wide.)	182 (97 government schools 07 community schools and 78 private schools district wide.)	100.00	
Non Standard Outputs:	68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.	68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.		

Expenditure

227001 Travel inland	42,092	15,966	37.9%
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Vote: 596 Serere District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,092	<i>Non Wage Rec't:</i>	15,966	<i>Non Wage Rec't:</i>	37.9%
<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%
Total	42,092	Total	15,966	Total	37.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly salaries paid to 7 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	pay salaries, buy fuel & lubricants, buy stationery, service & repair vehicles, hold consultative meetings, buy office furniture, pay utility and welfare bills, facilitate district road committees, pay staff allowances, pay medical expenses, buy computers	0	Delayed release of funds. Water logging that has eroded roads in the District and no longer maintainable by road gangs
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Expenditure

211101 General Staff Salaries	48,306	16,382	33.9%
221011 Printing, Stationery, Photocopying and Binding	1,200	260	21.7%
221012 Small Office Equipment	700	250	35.7%
221014 Bank Charges and other Bank related costs	1,800	978	54.3%
227001 Travel inland	5,408	4,027	74.5%
227004 Fuel, Lubricants and Oils	0	1,500	N/A

Vote: 596 Serere District**2015/16 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

<i>Wage Rec't:</i>	48,306	<i>Wage Rec't:</i>	16,382	<i>Wage Rec't:</i>	33.9%
<i>Non Wage Rec't:</i>	18,979	<i>Non Wage Rec't:</i>	7,015	<i>Non Wage Rec't:</i>	37.0%
<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%
Total	67,286	Total	23,397	Total	34.8%

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

Length in Km of District roads periodically maintained	35 (34.2 kms of Periodic Maintenance of roads. Kولو - Nakabaale LS (5kms) Akoboi- Okulonyo 3.6Kms Omagara- Lemutom 3.2Kms)	0 (bush clear, cut trees, shape road, compact road, instal culverts, open offshoots, spot gravel, buy fuel, pay workers)	.00	Delayed release of road maintenance funds
Length in Km of District roads routinely maintained	145 (100 kms of District roads routinely maintained. Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms))	2 (kms of District roads routinely maintained. Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms))	1.38	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	366,838	4,010	1.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	366,838	4,010	1.1%
<i>Donor Dev't:</i>		0	0.0%
Total	366,838	4,010	1.1%

Vote: 596 Serere District**2015/16 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**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	13 (kms of roads opened. Kabulabula - Asinge LS (4kms), Opunoi - Osamito (6kms) Aarapoo - Akuoro TC (2.6kms)	6 (kms of roads opened. Kabulabula - Asinge LS (4kms), Opunoi - Osamito (6kms) Aarapoo - Akuoro TC (2.6kms))	46.15	Water logging experienced caused halting of work
	Operations conducted, Works monitored and Supervised, Reports Prepared and delivered)			
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	140,450	68,154	48.5%	
	<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> 140,450	<i>Domestic Dev't:</i> 68,154	<i>Domestic Dev't:</i> 48.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 140,450	Total 68,154	Total 48.5%	

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	50 Repairs of the various road equipment done	10 Repairs of the various road equipment done	0	Accumulated commitments on repairs cleared on receipt of delayed funds
<i>Expenditure</i>				
231005 Machinery and equipment	198,330	28,902	14.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 98,027	<i>Non Wage Rec't:</i> 28,902	<i>Non Wage Rec't:</i> 29.5%	
	<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%	
	Total 98,027	Total 28,902	Total 29.5%	

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (N/A)	0	Delayed procurement
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Vote: 596 Serere District**2015/16 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 rural roads constructed	2 (Low cost sealing of Serere centre - Serere uppershops road (0.9kms), Completion of Serere District HQ low cost seal Community access intervention on Kyere-Kakuja road, Okulonyo-Ongiji road.)	0 (Workks just started)	.00	
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Non Standard Outputs: N/A N/A

Expenditure

231003 Roads and bridges (Depreciation)	403,777	8,546	2.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	403,777	8,546	2.1%	
Donor Dev't:		0	0.0%	
Total	403,777	8,546	2.1%	

Confirmation by Head of Department

Name : _____

Sign & 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 honororia allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	6months honororia allowances ,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	0	Early release of funds enabled the above activities to be carried out on time.
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Expenditure

211101 General Staff Salaries	0	4,313	N/A
211103 Allowances	9,000	3,516	39.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	174	17.4%
221017 Subscriptions	2,514	790	31.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	312	156	50.0%
227001 Travel inland	8,768	5,580	63.6%
227004 Fuel, Lubricants and Oils	8,000	6,835	85.4%
228002 Maintenance - Vehicles	7,600	7,600	100.0%

Vote: 596 Serere District**2015/16 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>	4,313	<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>	39,794	<i>Domestic Dev't:</i>	24,651	<i>Domestic Dev't:</i>	61.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,794	Total	28,964	Total	72.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (10 existing water tested for quality in the villages Atiira ,Karimojong , Kidetok, Odapakol p/s Kocokodoro P/S, Nananga A , Sapir, Ocapa, Kateta p/s and Kasilo b/holes)	10 (Existing water source in the villages of karamojong,kidetok,odapakol P/S and kachorombo P/S Kocokodoro P/S, Nananga A , Sapir, Ocapa, Kateta p/s and Kasilo b/holes)	100.00	Achieved as planned.
No. of supervision visits during and after construction	48 (48 supervision visits made during and after construction of water sources in Ojeera, Agonyo II, Obiat, Atoi- Ajelal, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Amini-Otoba, Osamito, Ongongi, Owiny, Agola, Omagara, and Akwangalet villages)	20 (Supervision visits made during and after construction of water sources in Obur, Oburin, idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja villages.)	41.67	
No. of water points tested for quality	06 (6 new water points tested for quality in the villages Sambwa , Akoroi B, Kamod HCII, Olobai , Owii and Kabos villages)	06 (New water points tested for quality in the villages Sambwa , Akoroi B, Kamod HCII, Olobai , Owii and Kabos villages.)	100.00	
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)	2 (Quarterly stakeholder coordination committee meetings held, one extension workers, 4 monthly staff meetings and one water board meeting at Ocapa RGC held.)	12.50	
Non Standard Outputs:		NA		

Expenditure

221009 Welfare and Entertainment	3,210	1,280	39.9%
221011 Printing, Stationery, Photocopying and Binding	2,400	14	0.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,200	1,957	61.2%
227001 Travel inland	22,308	9,675	43.4%
227004 Fuel, Lubricants and Oils	8,056	3,188	39.6%

Vote: 596 Serere District**2015/16 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>	39,194	<i>Domestic Dev't:</i>	16,114	<i>Domestic Dev't:</i>	41.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,194	Total	16,114	Total	41.1%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0	Now on follow up period on preventive maintenance.
No. of water pump mechanics, scheme attendants and caretakers trained	10 (10 Hand pump mechanics and Scheme attendants trained in preventive maintenance of hand pumps and schemes)	10 (Follow up period)	100.00	
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (NA)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (NA)	0	
No. of water points rehabilitated	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221009 Welfare and Entertainment	150	62	41.3%
227001 Travel inland	1,800	252	14.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	314
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	314
			Total
			10.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	216 (216 water and sanitation committees members trained in Ojeera, Agonyo II, Obiat, Atoi-Ajelel, Obur, Oburin , Idupa, Odocai, Jinja-Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit-Otoba, Osamito, Ongongei, Owiny, Agola, Omagora, and Akwangalet villages)	216 (water and sanitation committees members trained in Ojeera, Agonyo II, Obiat, Atoi-Ajelel, Obur, Oburin , Idupa, Odocai, Jinja-Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit-Otoba, Osamito, Ongongei, Owiny, Agola, Omagora, and Akwangalet villages)	100.00	Service provider delayed to supply the training materials. There was fear by some communities to take up water leadership positions. All the water and sanitation committees were equipped with O&M, hygiene and sanitation skills respectively.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	

Vote: 596 Serere District**2015/16 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

No. of water and Sanitation promotional events undertaken	27 (01 world water day ,124 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))	24 (Community sensitization on Hygiene and sanitation improvement in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongei, Owiny, Orupe, Omagara, and Akwangalet villages)	88.89	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	327 (2 advocacy meetings(1 district and 1 sub county) ,300 radio spot messages run on local FM stations, 01 Hand washing campaign and 24 drama shows held in the 24 approved village)	172 (Radio spot messages run on local FM stations, and 10 drama shows held in the 24 approved village)	52.60	
No. of water user committees formed.	24 (24 water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongei, Owiny, Orupe, Omagara, and Akwangalet villages)	24 (water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongei, Owiny, Orupe, Omagara, and Akwangalet villages)	100.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
221001 Advertising and Public Relations	3,568	1,528	42.8%	
221009 Welfare and Entertainment	1,364	1,080	79.2%	
221011 Printing, Stationery, Photocopying and Binding	1,680	1,680	100.0%	
224001 Medical and Agricultural supplies	5,529	900	16.3%	
227001 Travel inland	27,403	19,897	72.6%	
227004 Fuel, Lubricants and Oils	4,944	3,593	72.7%	
	<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>	<i>Domestic Dev't:</i>	28,679	<i>Domestic Dev't:</i> 59.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	28,679	Total 59.6%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

0 The remaining works include fencing of

Vote: 596 Serere District**2015/16 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

Non Standard Outputs:	One (01) District Water and sanitation office block completed	Drainage system at its completion stages while fencing has not yet started.		DWO office and fitting of solar panels.
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Expenditure

231001 Non Residential buildings (Depreciation)	0	13,738		N/A
312104 Other Structures	120,000	52,572		43.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	120,000	66,310	Domestic Dev't:	55.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	120,000	66,310	Total	55.3%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	03 (03 deep boreholes rehabilitated in Agola, Ojetenyang , and Opunoi villages)	03 (deep boreholes to be rehabilitated in Agola, Ojetenyang , and Opunoi villages)	100.00	planned for 3rd quarter.
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

312104 Other Structures	34,000	21,388		62.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	34,000	21,388	Domestic Dev't:	62.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	34,000	21,388	Total	62.9%

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

No. of new connections	0 (Not planned)	0 (Not planned)	0	All the planned activities we achieved.
Length of pipe network extended (m)	0 (Not planned)	0 (Not planned)	0	
Collection efficiency (% of revenue from water bills collected)	3 (3 Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro)	2 (Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro.)	66.67	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	2,880		144.0%
227001 Travel inland	1,500	1,132		75.5%
228001 Maintenance - Civil	500	500		100.0%

Vote: 596 Serere District

2015/16 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>	6,000	<i>Non Wage Rec't:</i>	4,512	<i>Non Wage Rec't:</i>	75.2%
<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%
Total	6,000	Total	4,512	Total	75.2%

Output: Water production and treatment

No. Of water quality tests conducted	4 (Water tested in every quarter)	2 (Water quality tests carried out in the quarter)	50.00	the private operator now manages the scheme. Power supply has sterilized.
Volume of water produced	1000 (100 m3 of water produced)	1225 (Produced per day.)	122.50	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	528	528	100.0%	
223005 Electricity	8,736	1,438	16.5%	
227001 Travel inland	1,500	92	6.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	10,764	<i>Non Wage Rec't:</i>	2,058	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	
Total	10,764	Total	2,058	
			Total	19.1%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (10 new connections made in Township, Kikota and Serere Cnetral cells)	11 (New connections made in Township, Kikota and Serere Cnetral cells)	110.00	Activity fully achieved as planned
Non Standard Outputs:	Payment for energy bill consumed	energy bill paid for power consumed		

Expenditure

223005 Electricity	2,500	893	35.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	893	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	
Total	2,500	Total	893	
			Total	35.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

Vote: 596 Serere District**2015/16 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*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. 1 color printer procured. 1 UPS procured.	6 monthly staff salaries paid 2 consultative visits made to MWE. Sanitation materials purchased for office use. Data subscription (airtime) made for office operations.	0	No significant challenge.
<i>Expenditure</i>				
211101 General Staff Salaries	22,976	35,240	153.4%	
221011 Printing, Stationery, Photocopying and Binding	900	70	7.8%	
221014 Bank Charges and other Bank related costs	334	147	44.2%	
222003 Information and communications technology (ICT)	1,000	535	53.5%	
224004 Cleaning and Sanitation	500	213	42.6%	
227001 Travel inland	9,700	320	3.3%	
	<i>Wage Rec't:</i> 22,976	<i>Wage Rec't:</i> 35,240	<i>Wage Rec't:</i> 153.4%	
	<i>Non Wage Rec't:</i> 26,234	<i>Non Wage Rec't:</i> 1,285	<i>Non Wage Rec't:</i> 4.9%	
	<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%	
	Total 49,210	Total 36,525	Total 74.2%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (People trained in tree nursery establishment & management.)	47 (People (32 men and 15 women) trained in tree nursery establishment & Management and to participate in tree planting days.)	117.50	Complaints by farmers over termites that destroy planted seedlings thereby reducing the number of the latter planted and surviving; as heavy torrential rains affected the raising of pine seeds across the tree nurseries district-wide.
Area (Ha) of trees established (planted and surviving)	20 (Hectares of trees planted and established. 25,200 tree seedlings (pine:18,000, Clone eucalyptus: 7,000, Ashoak: 200 procured for distribution to institutions (educational & health) & selected farmers districtwide.)	8 (Tree seedlings (grevelia: 6,500; Clone eucalyptus: 3,000 raised for planting by individual farmers and distribution to government institutions.)	40.00	

Vote: 596 Serere District**2015/16 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

Non Standard Outputs: 10 kgs of tree seed procured (Pinus caribea, Tick, & Musisi). 2 tree nurseries established.

3 tree nurseries established.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	500	50.0%
222001 Telecommunications	115	6	4.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	28,500	1,460	5.1%
227001 Travel inland	776	440	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,391	2,406	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,391	2,406	7.9%

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

No. of community members trained (Men and Women) in forestry management	40 (40 community members trained (men and women) in forestry mgt district-wide.)	59 (Community members trained (men and women) in forestry mgt district-wide.)	147.50	N/A
No. of Agro forestry Demonstrations	3 (Agro-forestry demonstrations established (1 in Kateta & 1 in Kyere, 1 in Bugondo S/Cs).)	5 (Agro-forestry demonstrations established at Olio-Kakus Igola; Atiira-Alengo & Atiira Sub-county hqtrs and the district hqtrs.)	166.67	
Non Standard Outputs:	Not planned	Not planned.		

Expenditure

211103 Allowances	708	520	73.4%
221011 Printing, Stationery, Photocopying and Binding	200	263	131.5%
222001 Telecommunications	60	49	81.7%
227001 Travel inland	1,988	1,146	57.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,956	1,978	66.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,956	1,978	66.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring & compliance surveys/inspections undertaken district-wide)	7 (Monitoring & compliance survey/inspection undertaken in Kidetok, Kabola, Amorokin, Jelel, Ongwara and Kyere LFRs.)	175.00	Lack of transport means to undertake field operations caused by delay in procuring a motorcycle by PDU.
Non Standard Outputs:	Not Planned	Not planned.		

Vote: 596 Serere District**2015/16 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*Expenditure*

211103 Allowances	576	491	85.2%	
221011 Printing, Stationery, Photocopying and Binding	400	59	14.8%	
222001 Telecommunications	100	45	45.0%	
227001 Travel inland	1,380	978	70.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,456	<i>Non Wage Rec't:</i> 1,573	<i>Non Wage Rec't:</i> 64.0%	
<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%	
Total	2,456	Total 1,573	Total 64.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed management committees established, (1 in kyere & 1 in Kateta S/Cs.))	2 (Water shed management committees formulated and trained in Kamurojo, Kyere S/C; Olio S/C hqtrs.)	100.00	Lack of transport means at the department to undertake field operations affects realization of planned targets.
Non Standard Outputs:	4 awareness capaigns carried out in 4 S/Cs of Atiira, Bugondo, Kyere & Kateta 1 wetland boundary demarcated. 1 WMP developed. 1 set of bye-laws on wetland management formulated. 2 Env't committees trained. 4 wetlands monitoring visits carried out district-wide. 5 LLGs backstopped. 2 consultative visits to MWE carried out.	6 awareness campaigns carried out in Atiira, Bugondo, Pingire & Labori S/Cs. 2 Env't committees trained (1 in Kateta & 1 in Bugondo S/Cs) 12 wetland monitoring visits carried district-wide. 1 LLG (Olio S/C) backstopped. 1 consultative visit to MWE car		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	690	147	21.3%	
227001 Travel inland	4,564	460	10.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,254	<i>Non Wage Rec't:</i> 607	<i>Non Wage Rec't:</i> 11.5%	
<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%	
Total	5,254	Total 607	Total 11.5%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan and regulations (bye-laws) developed.)	1 (Wetland regulation (bye-law) developed for Kachninga wetland in Kyere S/C.)	100.00	Resistance from the community undermines wetland demarcation efforts for restoration and community understanding that wetlands belong to
Area (Ha) of Wetlands demarcated and restored	20 (Hectares of wetland demarcated and restored in Kyere S/C.)	0 (Not undertaken.)	.00	

Vote: 596 Serere District**2015/16 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

Non Standard Outputs:	4 wetland management sensitisation meetings held.	3 wetland sensitisation meetings held in Acinga Parish - Kyere S/C & Osuguro parish - Olio S/C.		their lands and are God given.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400		119		29.8%
227001 Travel inland	2,838		1,123		39.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,182	Non Wage Rec't:	1,243	Non Wage Rec't:	29.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,182	Total	1,243	Total	29.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Community members (10 women & 10 men) trained on ENR monitoring in Kyere & Kateta S/Cs.)	40 (Community members (10 women & 30 men) trained on ENR monitoring in Kateta S/C.)	200.00	Lack of transport equipment for the department to undertake field related activities.
Non Standard Outputs:	4 Awareness campaigns conducted at parishes.	2 awareness campaigns conducted in Kateta S/C.		
	Celebration of World Environment Day (5th June) commemorated at Owiny-Agule P/S			

Expenditure

221009 Welfare and Entertainment	500		150		30.0%
221011 Printing, Stationery, Photocopying and Binding	300		251		83.6%
227001 Travel inland	2,905		560		19.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,025	Non Wage Rec't:	960	Non Wage Rec't:	23.9%
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	4,025	Total	960	Total	23.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Community members (10 women & 10 men) trained on ENR monitoring in Pingire S/C.)	96 (Community members (31 women & 65 men) trained on ENR monitoring in Bugondo & Kateta S/Cs.)	480.00	Lack of transport equipment for the department to undertake field related activities.
Non Standard Outputs:	Communities sensitised on ENR monitoring in Pingire S/C.	3 Communities sensitised on ENR monitoring in in Kateta, Labori & Pingire S/Cs.		

Expenditure

221009 Welfare and Entertainment	300		444		148.0%
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Vote: 596 Serere District**2015/16 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

221011 Printing, Stationery, Photocopying and Binding	250	388	155.1%	
227001 Travel inland	2,607	3,340	128.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,157	4,172	100.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,157	4,172	100.4%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Environment monitoring surveys conducted for compliance district-wide.)	5 (Monitoring & Environment compliance survey conducted in Kyere, Olio, Kateta, Pingire & Bugondo S/Cs.)	125.00	Lack of transport equipment for the department to undertake intensified field inspections.
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Non Standard Outputs: 1 digital camera procured. Digital cameraproced not procured.

Expenditure

211103 Allowances	1,000	492	49.2%	
221011 Printing, Stationery, Photocopying and Binding	300	182	60.6%	
222001 Telecommunications	100	5	4.5%	
227001 Travel inland	1,298	999	77.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,198	1,677	32.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,198	1,677	32.3%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (Enviromental compliance visits conducted district-wide)	3 (Monitoring & Environment compliance survey conducted in Atiira, Bugondo, Pingire, Kyere, Olio & Kateta S/Cs.)	37.50	Lack of transport equipment for the department to undertake intensified field inspections.
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Non Standard Outputs: Not planned. Not planned.

Expenditure

222001 Telecommunications	200	118	59.0%	
227001 Travel inland	2,952	1,458	49.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,152	1,576	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,152	1,576	50.0%	

Vote: 596 Serere District**2015/16 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 & 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 4 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 1 motorcycles procured and maintained. Reports prepared and submitted to Line Ministry. 1 Lap top computer procured.	13 staff salaries paid 2 staff meeting held 2 reports prepared and submitted to Line Ministry.	0	Limited resources retarded full realisation of the implementation of planned activities
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Expenditure

211101 General Staff Salaries	63,102	44,999	71.3%
221014 Bank Charges and other Bank related costs	100	149	148.5%
227001 Travel inland	6,990	2,100	30.0%
Wage Rec't:	63,102	Wage Rec't: 44,999	Wage Rec't: 71.3%
Non Wage Rec't:	54,806	Non Wage Rec't: 2,249	Non Wage Rec't: 4.1%
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	117,909	Total 47,248	Total 40.1%

Output: Probation and Welfare Support

No. of children settled	5 (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 conducted.)	3 (3 vulnerable children resettled district-wide. 35 cases of child abuse and neglect handled, 32 Gender Based Violence cases handled, 2 reports submitted to line Ministry.)	60.00	The sector does not realise any funding. The little local revenue can not meet the planned activities.
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Vote: 596 Serere District**2015/16 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:	Day of African Child celebrated. 20 social welfare inquiries conducted. 2 sensitisation meetings on childrens' rights & responsibilities conducted. 30 OVCs and care givers supported 2 trainings of CPCs on quality standards & SOP. 2 filing cabinets procured.	2 social welfare inquiries conducted.
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Expenditure

227001 Travel inland	0	350	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,594	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 7.6%
<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%
Total	4,594	Total 350	Total 7.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (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. 4 Planning meetings and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Mortor cycle procured. 2 filing cbinets purchased. 1 digital camera procured. 1 executive table and chair procured. Assorted furniture procured for staff.)	7 (7 community development workers identified & trained district-wide. 20 technical staff mentored on Gender issues. 40 community groups mobilised and registered. Departmental workplans prepared. 2 reports submitted to line Ministry. Assorted stationery procured. 2 Planning meetings and review meetings conducted.)	63.64	Local revenue allocation was adequate and timely for the planned activities
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Vote: 596 Serere District**2015/16 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 leaders trained on labor laws. 4 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained. 1 Mortor veicle for the Department procured. 1 Mortorcycle for the Department procured. Stationery & furniture procured. 4 reports submitted to line ministry.	3 field visits conducted. 2 inspection visit to work places carried out. 2 visit to CDD projects conducted Stationery & furniture procured. 2 reports submitted to line ministry.
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Expenditure

227001 Travel inland	3,000	270	9.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	270	<i>Non Wage Rec't:</i> 3.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	8,000	270	Total 3.4%

Output: Adult Learning

No. FAL Learners Trained	1500 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. 60 FAL Instructors paid Honororia. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured 2 Monitoring and verifcaion visits conducted. 4 Planning and review meetings conducted.)	600 (600 learners trained in 8 subcounties (Kadungulu, Pingire). 300 Learners tested. FAL instruction materials procured. 2 reports submitted to CAO and Ministry headquarters.)	40.00	There is inadequate funding to meeting the programme demands
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Vote: 596 Serere District**2015/16 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:	30 blackboards instructional materials procured and distributed to sub counties. 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. 10 bicycles purchased. 4 reports submitted to line Ministry Headquarters.	Coordination &support supervision conducted. 60 Fal instructors are paid		
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Expenditure

211103 Allowances	0	1,657		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	88		4.4%
227004 Fuel, Lubricants and Oils	706	396		56.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,306	2,141	Non Wage Rec't:	34.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,306	2,141	Total	34.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (80 social welfare cases handled .10 dialoqu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 10 juvenile delinquents referred to approved schools and remand)	40 (4 dialoqu meeting handled. 2 reports submitted to line Ministry.)	50.00	Limited funding makes implementation not achievable
Non Standard Outputs:	Not planned.	N/A		

Expenditure

221014 Bank Charges and other Bank related costs	0	65		N/A
227001 Travel inland	2,428	1,049		43.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,928	1,114	Non Wage Rec't:	12.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,928	1,114	Total	12.5%

Output: Support to Youth Councils

Vote: 596 Serere District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

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 entrepreneurship training conducted. 4 reports submitted yo the line ministry.)	7 (1 planning meeting conducted 4 youth executive members supported to attend regional youth meetings 1 skills development and entrepreneurship training conducted. 2 reports submitted to the line ministry.)	70.00	Inadequate funding to this sector affects the realisation of planned activities
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Non Standard Outputs: N/A Not planned.

Expenditure

221009 Welfare and Entertainment	0	48		N/A
222001 Telecommunications	0	10		N/A
227001 Travel inland	2,000	330		16.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> 6,041		<i>Non Wage Rec't:</i> 388	<i>Non Wage Rec't:</i>	6.4%
<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%
Total 6,041		Total 388	Total	6.4%

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 traijnngs on IGAs conducted. 1training cross cutting issues conducted. Assrted stationery procured. 2 Sensitization meetings conducted at county level tor PWDspecial grant. 4 PWD and Elderly groups supported with local goats /sheep. Reports submitted to CAO and	2 (1 monitoring and verification visits conducted 2 trainings of stakeholders on IGAs carried out. 2 planning meeting conducted for disability Councils conducted 2 reports submitted to line ministry.)	50.00	Inadequate funding to this sector affects the realisation of planned activities
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Vote: 596 Serere District**2015/16 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

line Ministry.
Support to Serere Disability Union enhanced.
1 International Day celebrations for Older Persons supported.)

Non Standard Outputs: Not planned. Not planned.

Expenditure

211103 Allowances	0		260		N/A
221009 Welfare and Entertainment	700		33		4.7%
221011 Printing, Stationery, Photocopying and Binding	300		77		25.7%
227001 Travel inland	5,000		220		4.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,201	<i>Non Wage Rec't:</i>	590	<i>Non Wage Rec't:</i>	9.5%
<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%
Total	6,201	Total	590	Total	9.5%

Output: Culture mainstreaming

Non Standard Outputs: 10 culture groups supported. 4 sensitisation meetings to the community conducted. 1 stakeholder meeting conducted. 4 Coordination meetings conducted with stakeholders. 2 training sessions on culture issues conducted. 4 reports submitted to CAO and line Ministry.

1 cultural group supported to go to Kenya to celebrate ICU day
2 reports submitted to CAO and line Ministry.

0 Inadequate funding to this sector affects the realisation of planned activities

Expenditure

221009 Welfare and Entertainment	2,000		500		25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	25.0%
<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%
Total	2,000	Total	500	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 596 Serere District**2015/16 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**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 8 Mandatory Reports prepared 42 Travels facilitated	6 Monthly staff salaries paid Office stationery procured 2 Mandatory Reports prepared 6 Travels facilitated	0	No challenge
<i>Expenditure</i>				
211101 General Staff Salaries	29,933	14,670	49.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	997	19.9%	
227001 Travel inland	11,109	7,825	70.4%	
228002 Maintenance - Vehicles	5,000	1,775	35.5%	
	<i>Wage Rec't:</i> 29,933	<i>Wage Rec't:</i> 14,670	<i>Wage Rec't:</i> 49.0%	
	<i>Non Wage Rec't:</i> 21,109	<i>Non Wage Rec't:</i> 10,597	<i>Non Wage Rec't:</i> 50.2%	
	<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%	
	Total 51,042	Total 25,267	Total 49.5%	

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC minutes prepared)	6 (DTPC minutes prepared)	50.00	No challenge
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	0 (N/A)	.00	
No of minutes of Council meetings with relevant resolutions	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		
<i>Expenditure</i>				
221009 Welfare and Entertainment	500	313	62.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%	
227001 Travel inland	3,000	1,500	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 2,113	<i>Non Wage Rec't:</i> 42.3%	
	<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%	
	Total 5,000	Total 2,113	Total 42.3%	

Output: Statistical data collection

Non Standard Outputs:	4 sets of data collected	2 sets of data collected	0	Transport turned out to be a challenge
<i>Expenditure</i>				
221011 Printing, Stationery,	2,000	700	35.0%	

Vote: 596 Serere District**2015/16 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*Photocopying and Binding*

227001 Travel inland	4,000	1,500	37.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 36.7%	
<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%	
Total	6,000	Total 2,200	Total 36.7%	

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected in Serere district	1 Senitisation on population action planning conducted	0	No challenge
	Birth and death registration monitored at subcounties and health centres			
	Senitisation on important of fammily planning conducted			

Expenditure

227001 Travel inland	0	4,280	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 4,280	<i>Non Wage Rec't:</i> 85.6%	
<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%	
Total	5,000	Total 4,280	Total 85.6%	

Output: Project Formulation

Non Standard Outputs:	Projects Generated Plans generated	1 report Generated District Plans generated	0	No Challenge
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Expenditure

227001 Travel inland	5,000	100	2.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 1.3%	
<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%	
Total	8,000	Total 100	Total 1.3%	

Output: Development Planning

Non Standard Outputs:	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted	2 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 1 Monitoring visit conducted	0	No challenge
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Expenditure

Vote: 596 Serere District

2015/16 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

221011 Printing, Stationery, Photocopying and Binding	3,000	450	15.0%	
227001 Travel inland	0	800	N/A	
227002 Travel abroad	4,000	1,400	35.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	2,650	37.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	2,650	37.9%	

Output: Operational Planning

Non Standard Outputs:	12 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 10 LLGs	6 Planning meetings held in Sub countie and District	0	No challenge
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Expenditure

221009 Welfare and Entertainment	4,000	250	6.3%	
221011 Printing, Stationery, Photocopying and Binding	4,000	450	11.3%	
227001 Travel inland	7,000	1,700	24.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	2,400	15.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	2,400	15.0%	

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 2 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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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	600	15.0%	
227001 Travel inland	22,423	6,500	29.0%	

Vote: 596 Serere District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,423	<i>Non Wage Rec't:</i>	7,100	<i>Non Wage Rec't:</i>	26.9%
<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%
Total	26,423	Total	7,100	Total	26.9%

Confirmation by Head of Department

Name : _____

Sign & 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	6 Staff salaries paid	0	No challenge
	Allowances paid	2 Reports prepared		
	Reports prepared	Reports delivered to relevant Stakeholders		
	Reports delivered to relevant Stakeholders			

Expenditure

211101 General Staff Salaries	23,918	14,224	59.5%
221008 Computer supplies and Information Technology (IT)	1,000	1,106	110.6%
221009 Welfare and Entertainment	1,000	570	57.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	8,073	9,215	114.1%
<i>Wage Rec't:</i>	23,918	<i>Wage Rec't:</i> 14,224	<i>Wage Rec't:</i> 59.5%
<i>Non Wage Rec't:</i>	10,773	<i>Non Wage Rec't:</i> 11,891	<i>Non Wage Rec't:</i> 110.4%
<i>Domestic Dev't:</i>	300	<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%
Total	34,991	Total 26,115	Total 74.6%

Output: Internal Audit

No. of Internal Department Audits	4 (internal audits conducted)	2 (cumulatively 2 internal audit reports prepared.)	50.00	No challenge
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (4 audit report submitted by dates stated above)	15/10/2015 (2 audit reports submitted by dates stated above)	#Error	

Vote: 596 Serere District

2015/16 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

Non Standard Outputs: 1 Lap top Computer procured Not Done
 1 Desktop computer procured
 1 Printer Procured

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	700	70.0%
221012 Small Office Equipment	500	350	70.0%
226001 Insurances	400	300	75.0%
227001 Travel inland	4,460	6,000	134.5%
228002 Maintenance - Vehicles	1,000	750	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,360	<i>Non Wage Rec't:</i> 8,100	<i>Non Wage Rec't:</i> 110.1%
<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%
Total	7,360	Total 8,100	Total 110.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	9,675,911	<i>Wage Rec't:</i> 4,856,464	<i>Wage Rec't:</i> 50.2%
<i>Non Wage Rec't:</i>	3,793,367	<i>Non Wage Rec't:</i> 1,200,352	<i>Non Wage Rec't:</i> 31.6%
<i>Domestic Dev't:</i>	2,019,835	<i>Domestic Dev't:</i> 434,108	<i>Domestic Dev't:</i> 21.5%
<i>Donor Dev't:</i>	182,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,671,113	Total 6,490,924	Total 41.4%

Vote: 596 Serere District**2015/16 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: Atiira		<i>LCIV: Kasilo</i>		0	1,965
<i>Sector: Health</i>				<i>0</i>	<i>1,965</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>1,965</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	1,965
LCII: Kakusi				0	1,965
Item: 291003 Transfers to Other Private Entities					
Kidetok Mission HC III		Conditional Grant to PHC - development	N/A	0	1,965

Vote: 596 Serere District**2015/16 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: Bugondo		<i>LCIV: Kasilo</i>		294,481	43,143
Sector: Works and Transport				67,000	0
LG Function: District, Urban and Community Access Roads				67,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				67,000	0
LCII: Ogera				67,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized maintenance of Kabulabula -Ajuba - road		Other Transfers from Central Government	N/A	67,000	0
Sector: Education				139,643	28,285
LG Function: Pre-Primary and Primary Education				139,643	28,285
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				57,854	0
LCII: Bugondo				57,854	0
Item: 231006 Furniture and fittings (Depreciation)					
400 desks procured for Aoja Kanyangan, Adwenyi, Kyere Township, Aep P/s, Kateng, Kamurojo Kakor, Sambwa, Akoboi, Akuja P/S	Various schools	Conditional Grant to SFG	N/A	57,854	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,788	28,285
LCII: AGULE				19,495	6,312
Item: 263333 Conditional transfers for SFG					
Agule P/S	Agule Village	Conditional Grant to Primary Education	N/A	7,912	2,817
Alor P/s	Alor Village	Conditional Grant to Primary Education	N/A	6,648	2,442
Owii P/S	Owii Village	Conditional Grant to Primary Education	N/A	4,935	1,053
LCII: Bugondo				18,785	7,135
Item: 263333 Conditional transfers for SFG					
Bugondo Bugondo P/S	Bugondo village	Conditional Grant to Primary Education	N/A	5,029	2,155
Bugondo P/S	Bugondo village	Conditional Grant to Primary Education	N/A	9,841	4,018
Kabos P/S	Kabos Village	Conditional Grant to Primary Education	N/A	3,914	962

Vote: 596 Serere District**2015/16 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: Bugondo		<i>LCIV: Kasilo</i>		294,481	43,143
LCII: Kamod				3,846	1,460
Item: 263333 Conditional transfers for SFG					
Oculura P/S	Oculura Village	Conditional Grant to Primary Education	N/A	3,846	1,460
LCII: Kongoto				20,378	7,071
Item: 263333 Conditional transfers for SFG					
Olobai P/S	Olobai village	Conditional Grant to Primary Education	N/A	7,024	2,280
Apapai Kasilo P/s	Apapai village	Conditional Grant to Primary Education	N/A	6,628	2,229
Kongoto P/S	Kongoto village	Conditional Grant to Primary Education	N/A	6,726	2,562
LCII: Ogera				13,461	4,345
Item: 263333 Conditional transfers for SFG					
Ogera P/S	Ogera Village	Conditional Grant to Primary Education	N/A	7,308	2,231
Ogelak P/S	Ogelak village	Conditional Grant to Primary Education	N/A	6,153	2,114
LCII: Toror				5,823	1,962
Item: 263333 Conditional transfers for SFG					
Toror P/S	Toror village	Conditional Grant to Primary Education	N/A	5,823	1,962
Sector: Health				8,278	14,858
LG Function: Primary Healthcare				8,278	14,858
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,278	14,858
LCII: Bugondo				8,278	14,858
Item: 263313 Conditional transfers for PHC- Non wage					
apapai HC IV		Conditional Grant to PHC- Non wage	N/A	4,415	12,564
bugondo hc iii		Conditional Grant to PHC- Non wage	N/A	2,759	2,294
kasilo hsd		Conditional Grant to PHC- Non wage	N/A	1,104	0
Sector: Water and Environment				79,560	0
LG Function: Rural Water Supply and Sanitation				79,560	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,230	0

Vote: 596 Serere District**2015/16 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: Bugondo		<i>LCIV: Kasilo</i>		294,481	43,143
LCII: Not Specified				5,230	0
Item: 312104 Other Structures					
Construction of shallow wells	Olobai village	Conditional transfer for Rural Water	Not Started	5,230	0
Output: Borehole drilling and rehabilitation				74,330	0
LCII: AGULE				17,165	0
Item: 312104 Other Structures					
Deep borehole drilling	Okukwa village	Conditional transfer for Rural Water	Not Started	17,165	0
LCII: Ogera				57,165	0
Item: 312104 Other Structures					
Deep borehole drilling	Ogolai village	Conditional transfer for Rural Water	Not Started	17,165	0
Installation of solar pumping photo modules	Toror p/s boreholes	Conditional transfer for Rural Water	Works Underway	40,000	0

Vote: 596 Serere District**2015/16 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: Kadungulu		<i>LCIV: Kasilo</i>		203,706	73,479
Sector: Works and Transport				95,978	13,460
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,978</i>	<i>13,460</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				95,978	13,460
LCII: Kabulabula				95,978	13,460
Item: 263312 Conditional transfers for Road Maintenance					
Training of road User Committees		Other Transfers from Central Government (PRDP)	N/A	15,000	13,460
Opening of Kabulabula - Asinge LS (3.8kms)	Various villages	Other Transfers from Central Government (PRDP)	N/A	80,978	0
Sector: Education				87,804	56,865
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,804</i>	<i>27,862</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,804	27,862
LCII: Iruko				20,505	6,341
Item: 263333 Conditional transfers for SFG					
Iruko P/S	Iruko village	Conditional Grant to Primary Education	N/A	7,956	2,192
Aboloi P/S	Aboloi village	Conditional Grant to Primary Education	N/A	4,967	1,607
Otirono P/S	Otirono village	Conditional Grant to Primary Education	N/A	7,582	2,543
LCII: Kadungulu				34,525	9,905
Item: 263333 Conditional transfers for SFG					
Kateng P/S	Ateng village	Conditional Grant to Primary Education	N/A	5,075	1,310
Adukut P/S	Adukut village	Conditional Grant to Primary Education	N/A	7,062	3,045
Adwenyi P/S	Adwenyi village	Conditional Grant to Primary Education	N/A	8,547	1,700
Kadungulu P/S	Kadungulu village	Conditional Grant to Primary Education	N/A	7,062	2,386
Kadungulu Township P/S	Kadungulu village	Conditional Grant to Primary Education	N/A	6,780	1,464
LCII: Kagwara				32,774	11,616
Item: 263333 Conditional transfers for SFG					

Vote: 596 Serere District**2015/16 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: Kadungulu		<i>LCIV: Kasilo</i>		203,706	73,479
Abulabula P/S	Abulabula village	Conditional Grant to Primary Education	N/A	8,557	2,827
Agwara Port P/S	Agwara village	Conditional Grant to Primary Education	N/A	6,595	2,567
Kagwara P/S	Kagwara village	Conditional Grant to Primary Education	N/A	9,982	3,077
Aputon P/S	Aputon Village	Conditional Grant to Primary Education	N/A	7,639	3,145
LG Function: Secondary Education				0	29,003
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	29,003
LCII: Kadungulu				0	29,003
Item: 321419 Conditional transfers to Secondary Schools					
Kadungulu SS	Kadungulu	Conditional Grant to Secondary Education	N/A	0	29,003
Sector: Health				2,759	3,154
LG Function: Primary Healthcare				2,759	3,154
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,759	3,154
LCII: Kadungulu				2,759	2,294
Item: 263313 Conditional transfers for PHC- Non wage					
kadungulu hc iii		Conditional Grant to PHC- Non wage	N/A	2,759	2,294
LCII: Kagwara				0	860
Item: 263313 Conditional transfers for PHC- Non wage					
kagwara hc ii		Conditional Grant to PHC- Non wage	N/A	0	860
Sector: Water and Environment				17,165	0
LG Function: Rural Water Supply and Sanitation				17,165	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,165	0
LCII: Kagwara				17,165	0
Item: 312104 Other Structures					
Deep borehole drilling	Kachorombo village	Conditional transfer for Rural Water	Not Started	17,165	0

Vote: 596 Serere District**2015/16 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: Kasilo town council		<i>LCIV: Kasilo</i>		84,473	31,355
Sector: Works and Transport				68,711	0
LG Function: District, Urban and Community Access Roads				68,711	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				68,711	0
LCII: Kamod				68,711	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfers to all subcounties		Other Transfers from Central Government	N/A	68,711	0
Sector: Education				14,382	30,494
LG Function: Pre-Primary and Primary Education				14,382	3,552
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,320	0
LCII: kamod				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36-3 seater desks	Otirono p/s	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,062	3,552
LCII: Kamod				10,062	3,552
Item: 263333 Conditional transfers for SFG					
Kamod P/S	Kamod village	Conditional Grant to Primary Education	N/A	10,062	3,552
LG Function: Secondary Education				0	26,942
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	26,942
LCII: Kamod				0	26,942
Item: 321419 Conditional transfers to Secondary Schools					
Kamod SS	Kamod	Conditional Grant to Secondary Education	N/A	0	26,942
Sector: Health				1,380	860
LG Function: Primary Healthcare				1,380	860
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,380	860
LCII: kamod				1,380	860
Item: 263313 Conditional transfers for PHC- Non wage					
kamod hc ii		Conditional Grant to PHC- Non wage	N/A	1,380	860

Vote: 596 Serere District**2015/16 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: Labori		<i>LCIV: Kasilo</i>		241,388	94,387
Sector: Works and Transport				42,450	37,764
LG Function: District, Urban and Community Access Roads				42,450	37,764
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				42,450	37,764
LCII: Aarapoo				42,450	37,764
Item: 263312 Conditional transfers for Road Maintenance					
Opening of Aarapoo - Akuoro (2.6kms)		Other Transfers from Central Government (PRDP)	N/A	42,450	37,764
Sector: Education				50,355	15,416
LG Function: Pre-Primary and Primary Education				50,355	15,416
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,355	15,416
LCII: Aarapoo				26,038	9,406
Item: 263333 Conditional transfers for SFG					
Mulondo P/S	Mulondo village	Conditional Grant to Primary Education	N/A	3,905	1,391
Garama P/S	Garama Village	Conditional Grant to Primary Education	N/A	5,641	2,219
Labori P/S	Labori village	Conditional Grant to Primary Education	N/A	8,686	2,788
Aarapoo P/S	Aarapoo village	Conditional Grant to Primary Education	N/A	7,805	3,008
LCII: Aswii				5,190	1,491
Item: 263333 Conditional transfers for SFG					
Aswii P/S	Aswii village	Conditional Grant to Primary Education	N/A	5,190	1,491
LCII: Labori				19,127	4,519
Item: 263333 Conditional transfers for SFG					
Opunoi P/S	Opunoi Village	Conditional Grant to Primary Education	N/A	9,621	3,096
Otoba Labori P/S	Labori	Conditional Grant to Primary Education	N/A	4,935	0
Labori Otoba P/S	Otoba village	Conditional Grant to Primary Education	N/A	4,572	1,423
Sector: Health				1,380	860
LG Function: Primary Healthcare				1,380	860
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,380	860

Vote: 596 Serere District**2015/16 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: Labori		<i>LCIV: Kasilo</i>		241,388	94,387
LCII: Aarapoo				1,380	860
Item: 263313 Conditional transfers for PHC- Non wage					
aarapoo hc ii		Conditional Grant to PHC- Non wage	N/A	1,380	860
Sector: Water and Environment				33,695	5,347
LG Function: Rural Water Supply and Sanitation				33,695	5,347
<i>Capital Purchases</i>					
Output: Shallow well construction				5,230	0
LCII: Labori				5,230	0
Item: 312104 Other Structures					
Construction of shallow wells	Aminit- Otoba village	Conditional transfer for Rural Water	Not Started	5,230	0
Output: Borehole drilling and rehabilitation				17,165	0
LCII: Aarapoo				17,165	0
Item: 312104 Other Structures					
Deep borehole drilling	Jinja- Aarapoo village	Conditional transfer for Rural Water	Not Started	17,165	0
Output: PRDP-Borehole drilling and rehabilitation				11,300	5,347
LCII: Labori				11,300	5,347
Item: 312104 Other Structures					
Rehabilitation of deep boreholes	Opunoi p/s borehole	Other Transfers from Central Government	Completed	11,300	5,347
Sector: Public Sector Management				113,508	35,000
LG Function: District and Urban Administration				113,508	35,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				113,508	35,000
LCII: Labori				113,508	35,000
Item: 231002 Residential buildings (Depreciation)					
Payment for Labori Staff house 2014-2015	Labori	LGMSD (Former LGDP) PRDP	Completed	35,000	35,000
1 staff house constructed	Labori	LGMSD (Former LGDP) PRDP	Works Underway	78,508	0

Vote: 596 Serere District**2015/16 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: Pingire		<i>LCIV: Kasilo</i>		186,462	66,486
Sector: Education				126,913	62,227
LG Function: Pre-Primary and Primary Education				126,913	23,389
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				47,697	0
LCII: Pingire				47,697	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms, office and a store	Sambwa p/s	LGMSD (Former LGDP) PRDP	Not Started	47,697	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,216	23,389
LCII: Kidetok				26,757	7,454
Item: 263333 Conditional transfers for SFG					
Akumoi P/S	Akumoi village	Conditional Grant to Primary Education	N/A	6,487	1,986
Kidetok P/S	Kidetok village	Conditional Grant to Primary Education	N/A	10,135	3,224
Ogangai Kidetok P/S	Ogangai village	Conditional Grant to Primary Education	N/A	10,135	2,244
LCII: Odapakol				14,349	4,392
Item: 263333 Conditional transfers for SFG					
Odapakol P/S	Odapakol village	Conditional Grant to Primary Education	N/A	8,332	2,753
Agule Odapakol P/S	Odapakol Village	Conditional Grant to Primary Education	N/A	6,017	1,638
LCII: Okidi				3,961	1,641
Item: 263333 Conditional transfers for SFG					
Sambwa P/S	Sambwa village	Conditional Grant to Primary Education	N/A	3,961	1,641
LCII: Pingire				34,149	9,903
Item: 263333 Conditional transfers for SFG					
Pigire P/s	Pigire village	Conditional Grant to Primary Education	N/A	9,956	2,893
Obutet P/S	Obutet village	Conditional Grant to Primary Education	N/A	7,787	2,587
Omiria P/S	Omiria village	Conditional Grant to Primary Education	N/A	5,723	1,633

Vote: 596 Serere District**2015/16 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: Pingire		<i>LCIV: Kasilo</i>		186,462	66,486
Olwa Kasilo P/S	Kasilo village	Conditional Grant to Primary Education	N/A	10,683	2,790
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>38,838</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	38,838
LCII: Kidetok				0	27,489
Item: 321419 Conditional transfers to Secondary Schools					
St. Elizabeth Girls SS	Kidetok	Conditional Grant to Secondary Education	N/A	0	27,489
LCII: Pingire				0	11,349
Item: 321419 Conditional transfers to Secondary Schools					
Pingire SS	Pingire	Conditional Grant to Secondary Education	N/A	0	11,349
Sector: Health				2,759	4,259
<i>LG Function: Primary Healthcare</i>				<i>2,759</i>	<i>4,259</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	1,965
LCII: Kidetok				0	1,965
Item: 263104 Transfers to other govt. units					
kidetok mission hc iii		Conditional Grant to PHC - development	N/A	0	1,965
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,759	2,294
LCII: Pingire				2,759	2,294
Item: 263313 Conditional transfers for PHC- Non wage					
pingire hc iii		Conditional Grant to PHC- Non wage	N/A	2,759	2,294
Sector: Water and Environment				56,790	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>56,790</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,000	0
LCII: Kidetok				12,000	0
Item: 312104 Other Structures					
Construction of pulbic toilet	Kidetok RGC	Conditional transfer for Rural Water	Works Underway	12,000	0
Output: Shallow well construction				10,460	0
LCII: Okidi				5,230	0
Item: 312104 Other Structures					
Construction of shallow wells	Ongongei village	Conditional transfer for Rural Water	Not Started	5,230	0
LCII: Pingire				5,230	0
Item: 312104 Other Structures					

Vote: 596 Serere District**2015/16 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: Pingire		<i>LCIV: Kasilo</i>		186,462	66,486
Construction of shallow wells	Karimojong village	Conditional transfer for Rural Water	Not Started	5,230	0
Output: Borehole drilling and rehabilitation				34,330	0
LCII: Akumoi				17,165	0
Item: 312104 Other Structures					
Deep borehole drilling	Agonyo ii vill;age	Conditional transfer for Rural Water	Works Underway	17,165	0
LCII: Kidetok				17,165	0
Item: 312104 Other Structures					
Deep borehole drilling	Ojeera village	Conditional transfer for Rural Water	Works Underway	17,165	0

Vote: 596 Serere District**2015/16 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: Not Specified		<i>LCIV: Not Specified</i>		118,926	19,482
Sector: Agriculture				4,000	0
<i>LG Function: District Production Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				4,000	0
LCII: Not Specified				4,000	0
Item: 312104 Other Structures					
Crush		Not Specified	N/A	4,000	0
Sector: Works and Transport				6,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 231003 Roads and bridges (Depreciation)					
1 photocopier procured		Not Specified	N/A	6,000	0
Sector: Education				67,534	0
<i>LG Function: Pre-Primary and Primary Education</i>				67,534	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,000	0
LCII: Not Specified				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Training		Not Specified	Not Started	15,000	0
Output: Provision of furniture to primary schools				24,080	0
LCII: Not Specified				24,080	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36-3 seater desks		Not Specified	N/A	24,080	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,454	0
LCII: Not Specified				28,454	0
Item: 263333 Conditional transfers for SFG					
Not Specified		Not Specified	N/A	28,454	0
Sector: Health				41,391	14,135
<i>LG Function: Primary Healthcare</i>				41,391	14,135
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,391	14,135
LCII: Not Specified				41,391	14,135
Item: 263313 Conditional transfers for PHC- Non wage					
DHOs Office		Conditional Grant to PHC- Non wage	N/A	41,391	14,135
Sector: Water and Environment				0	5,347
<i>LG Function: Rural Water Supply and Sanitation</i>				0	5,347

Vote: 596 Serere District

2015/16 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: Not Specified		<i>LCIV: Not Specified</i>		118,926	19,482
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				0	5,347
LCII: Not Specified				0	5,347
Item: 312104 Other Structures					
Not Specified		Not Specified	Completed	0	5,347

Vote: 596 Serere District**2015/16 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: Atiira		<i>LCIV: Serere</i>		75,771	43,314
Sector: Education				50,616	40,038
LG Function: Pre-Primary and Primary Education				50,616	16,572
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,616	16,572
LCII: Alengo				13,712	4,225
Item: 263333 Conditional transfers for SFG					
Alengo P/S	Alengo village	Conditional Grant to Primary Education	N/A	6,366	2,361
Acilo T/ship P/S	Acilo village	Conditional Grant to Primary Education	N/A	7,347	1,864
LCII: Atiira				22,007	7,232
Item: 263333 Conditional transfers for SFG					
Asilang P/S	Asilang village	Conditional Grant to Primary Education	N/A	6,017	1,905
Odokai P/S	Odokai village	Conditional Grant to Primary Education	N/A	4,163	1,460
Apokor P/S	Apokor village	Conditional Grant to Primary Education	N/A	5,368	1,825
Atiira P/S	Atiira village	Conditional Grant to Primary Education	N/A	6,460	2,043
LCII: Opuure				14,897	5,114
Item: 263333 Conditional transfers for SFG					
Opuure P/S	Opuure village	Conditional Grant to Primary Education	N/A	6,058	2,104
Adipala P/S	Adipala village	Conditional Grant to Primary Education	N/A	8,839	3,011
LG Function: Secondary Education				0	23,466
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	23,466
LCII: Atiira				0	23,466
Item: 321419 Conditional transfers to Secondary Schools					
Atiira SS	Atiira	Conditional Grant to Secondary Education	N/A	0	23,466
Sector: Health				2,759	3,276
LG Function: Primary Healthcare				2,759	3,276
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	982
LCII: Atiira				0	982
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2015/16 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: Atiira		<i>LCIV: Serere</i>		75,771	43,314
atiira medical centre hc ii		Conditional Grant to NGO Hospitals	N/A	0	982
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,759	2,294
LCII: Atiira				2,759	2,294
Item: 263313 Conditional transfers for PHC- Non wage atiira hc iii		Conditional Grant to PHC- Non wage	N/A	2,759	2,294
Sector: Water and Environment				22,395	0
LG Function: Rural Water Supply and Sanitation				22,395	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,230	0
LCII: Alengo				5,230	0
Item: 312104 Other Structures					
Construction of shallow wells	Obia village	Conditional transfer for Rural Water	Not Started	5,230	0
Output: Borehole drilling and rehabilitation				17,165	0
LCII: Alengo				17,165	0
Item: 312104 Other Structures					
Deep borehole drilling	Odocai village	Conditional transfer for Rural Water	Works Underway	17,165	0

Vote: 596 Serere District**2015/16 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: Kateta		<i>LCIV: Serere</i>		463,198	146,189
Sector: Works and Transport				147,606	4,836
LG Function: District, Urban and Community Access Roads				147,606	4,836
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				145,583	3,060
LCII: Kateta				145,583	3,060
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized maintenance of Kateta - Acomia - Pingire		Other Transfers from Central Government	N/A	86,083	0
Mechanized maintenance of Koluo Corner-Nakabaale road 6.5Kms		Other Transfers from Central Government	N/A	59,500	3,060
Output: PRDP-District and Community Access Road Maintenance				2,023	1,776
LCII: Omagara				2,023	1,776
Item: 263312 Conditional transfers for Road Maintenance					
Operation for PRDP road Works		Other Transfers from Central Government (PRDP)	N/A	2,023	1,776
Sector: Education				178,624	125,662
LG Function: Pre-Primary and Primary Education				178,624	44,893
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	3,160
LCII: Kateta				47,000	3,160
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms office and a store in Kateta Model P/S	Kateta	Conditional Grant to SFG	N/A	47,000	3,160
Output: Provision of furniture to primary schools				8,640	0
LCII: Kateta				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36-3 seater desks	Owii p/s	Conditional Grant to SFG	N/A	4,320	0
LCII: Ojetenyang				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36-3 seater desks	Alos p/s	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,984	41,733
LCII: Kamusala				17,692	6,359
Item: 263333 Conditional transfers for SFG					

Vote: 596 Serere District**2015/16 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: Kateta		<i>LCIV: Serere</i>		463,198	146,189
Akoke P/S	Akoke village	Conditional Grant to Primary Education	N/A	8,503	2,594
Kamusala P/S	Kamusala village	Conditional Grant to Primary Education	N/A	9,190	3,765
LCII: Kanyangan Item: 263333 Conditional transfers for SFG				25,906	8,306
Kanyangan P/S	Kanyangan village	Conditional Grant to Primary Education	N/A	8,570	2,888
Awoja Kanyangan P/S	Awoja village	Conditional Grant to Primary Education	N/A	8,991	3,175
Okodo P/S	Okodo village	Conditional Grant to Primary Education	N/A	8,345	2,244
LCII: Kateta Item: 263333 Conditional transfers for SFG				46,230	16,112
Omagara P/S	Omagara village	Conditional Grant to Primary Education	N/A	5,829	1,807
Osokotoit P/S	Osokotoit village	Conditional Grant to Primary Education	N/A	4,944	2,075
Owiny Agule P/s	Agule village	Conditional Grant to Primary Education	N/A	5,935	1,883
Acomia P/S	Acomia village	Conditional Grant to Primary Education	N/A	6,960	2,173
Lemtom P/S	Lemtom village	Conditional Grant to Primary Education	N/A	7,002	2,516
Kocokodoro P/S	Kocokodoro village	Conditional Grant to Primary Education	N/A	7,788	2,667
Kateta Model P/S	Kateta village	Conditional Grant to Primary Education	N/A	7,772	2,991
LCII: Ojetyayang Item: 263333 Conditional transfers for SFG				21,483	7,118
Alos P/S	Alos village	Conditional Grant to Primary Education	N/A	6,173	2,097
Ojetyayang P/S	Ojetyayang village	Conditional Grant to Primary Education	N/A	9,744	3,015

Vote: 596 Serere District**2015/16 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: Kateta		<i>LCIV: Serere</i>		463,198	146,189
Aep P/S	Ojetenyang village	Conditional Grant to Primary Education	N/A	5,565	2,006
LCII: Omagara Item: 263333 Conditional transfers for SFG				5,127	1,660
Agurur P/S	Omagara village	Conditional Grant to Primary Education	N/A	5,127	1,660
LCII: Orupe Item: 263333 Conditional transfers for SFG				6,545	2,177
Orupe P/s	Orupe village	Conditional Grant to Primary Education	N/A	6,545	2,177
LG Function: Secondary Education				0	80,768
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	80,768
LCII: Kateta Item: 321419 Conditional transfers to Secondary Schools				0	18,495
Kateta Hill View SS	Kateta	Conditional Grant to Secondary Education	N/A	0	18,495
LCII: Ojetenyang Item: 321419 Conditional transfers to Secondary Schools				0	23,581
Ojetenyang Seed SS	Ojets	Conditional Grant to Secondary Education	N/A	0	23,581
LCII: Orupe Item: 321419 Conditional transfers to Secondary Schools				0	38,693
Sunrise High School	Ocaapa	Conditional Grant to Secondary Education	N/A	0	38,693
Sector: Health				5,519	4,997
LG Function: Primary Healthcare				5,519	4,997
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	982
LCII: Kateta Item: 263104 Transfers to other govt. units				0	982
kateta cou hc ii		Conditional Grant to PHC - development	N/A	0	982
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,519	4,015
LCII: Kamusala Item: 263313 Conditional transfers for PHC- Non wage				1,380	860
kamusala hc ii		Conditional Grant to PHC- Non wage	N/A	1,380	860
LCII: Kateta Item: 263313 Conditional transfers for PHC- Non wage				4,139	3,154

Vote: 596 Serere District**2015/16 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: Kateta		<i>LCIV: Serere</i>		463,198	146,189
kateta moru hc ii		Conditional Grant to PHC- Non wage	N/A	1,380	860
kateta hc iii		Conditional Grant to PHC- Non wage	N/A	2,759	2,294
Sector: Water and Environment				131,450	10,694
LG Function: Rural Water Supply and Sanitation				131,450	10,694
<i>Capital Purchases</i>					
Output: Shallow well construction				20,920	0
LCII: Okodo				5,230	0
Item: 312104 Other Structures					
Construction of shallow wells	Osokotoi village	Conditional transfer for Rural Water	Not Started	5,230	0
LCII: Omagara				5,230	0
Item: 312104 Other Structures					
Construction of shallow wells	Omagara - Akuoro village	Conditional transfer for Rural Water	Not Started	5,230	0
LCII: Orupe				5,230	0
Item: 312104 Other Structures					
Construction of shallow wells	Orupe village	Conditional transfer for Rural Water	Not Started	5,230	0
LCII: Owiny Agule				5,230	0
Item: 312104 Other Structures					
Construction of shallow wells	Owiny village	Conditional transfer for Rural Water	Not Started	5,230	0
Output: Borehole drilling and rehabilitation				87,830	0
LCII: Kamusala				57,165	0
Item: 312104 Other Structures					
Deep borehole drilling	Kamusala freedom square village	Conditional transfer for Rural Water	Works Underway	17,165	0
Installation of solar pumping photo modules	Pokor B village	Conditional transfer for Rural Water	Works Underway	40,000	0
LCII: Ojetyang				17,165	0
Item: 312104 Other Structures					
Deep borehole drilling	Opapa village	Conditional transfer for Rural Water	Works Underway	17,165	0
LCII: Okodo				13,500	0
Item: 312104 Other Structures					
Rehabilitation of deep boreholes	Kocokodoro p/s borehole	Conditional transfer for Rural Water	Not Started	13,500	0

Vote: 596 Serere District**2015/16 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: Kateta		<i>LCIV: Serere</i>		463,198	146,189
Output: PRDP-Borehole drilling and rehabilitation				22,700	10,694
LCII: Kateta				11,300	5,347
Item: 312104 Other Structures					
Rehabilitation of deep boreholes	Agola village	Other Transfers from Central Government	Completed	11,300	5,347
LCII: Ojetenyang				11,400	5,347
Item: 312104 Other Structures					
Rehabilitation of deep boreholes	Ojetenyang p/s borehole	Other Transfers from Central Government	Completed	11,400	5,347

Vote: 596 Serere District**2015/16 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: Kyere		<i>LCIV: Serere</i>		275,255	113,416
Sector: Works and Transport				0	15,155
LG Function: District, Urban and Community Access Roads				0	15,155
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				0	15,155
LCII: Olupe				0	15,155
Item: 263312 Conditional transfers for Road Maintenance					
Bottleneck intervention in Apama-Olupe		LGMSD (Former LGDP)PRDP	N/A	0	15,155
Sector: Education				168,093	87,696
LG Function: Pre-Primary and Primary Education				168,093	55,198
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	16,459
LCII: Kakuja				47,000	16,459
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms office and a store in Kakuja	Kakuja	Conditional Grant to SFG	N/A	47,000	16,459
Output: Provision of furniture to primary schools				4,320	0
LCII: Kelim				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 23-3 seater desks	Agule p/s	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				116,773	38,739
LCII: Abuket				7,873	2,427
Item: 263333 Conditional transfers for SFG					
Abuket P/S	Abuket village	Conditional Grant to Primary Education	N/A	7,873	2,427
LCII: Kamurojo				16,778	6,102
Item: 263333 Conditional transfers for SFG					
Kamurojo P/S	Kamuroja village	Conditional Grant to Primary Education	N/A	9,404	3,515
Kamurojo Kokor P/S	Obwakol village	Conditional Grant to Primary Education	N/A	7,374	2,587
LCII: Kangodo				17,233	5,832
Item: 263333 Conditional transfers for SFG					
Sapir P/S	Sapir village	Conditional Grant to Primary Education	N/A	9,967	3,469
Ojama P/S	Ojama village	Conditional Grant to Primary Education	N/A	7,266	2,364
LCII: Kelim				34,564	11,667

Vote: 596 Serere District**2015/16 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: Kyere		<i>LCIV: Serere</i>		275,255	113,416
Item: 263333 Conditional transfers for SFG					
Agule Kyere P/S	Agule village	Conditional Grant to Primary Education	N/A	5,571	1,883
Angole P/S	Angole village	Conditional Grant to Primary Education	N/A	8,418	2,893
Omagoro P/S	Omagoro village	Conditional Grant to Primary Education	N/A	9,473	3,797
Kelim P/S	Kelim village	Conditional Grant to Primary Education	N/A	11,103	3,094
LCII: Kyere				30,274	9,587
Item: 263333 Conditional transfers for SFG					
Kyere P/S	Kyere village	Conditional Grant to Primary Education	N/A	5,524	1,271
Akuja P/S	Akuja village	Conditional Grant to Primary Education	N/A	7,250	2,293
Moruatiang P/S	Moruatiang village	Conditional Grant to Primary Education	N/A	9,805	3,491
Kyere Township P/S	Kyere village	Conditional Grant to Primary Education	N/A	7,694	2,533
LCII: Olupe				10,052	3,123
Item: 263333 Conditional transfers for SFG					
Olupe P/S	Olupe village	Conditional Grant to Primary Education	N/A	10,052	3,123
LG Function: Secondary Education				0	32,499
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	32,499
LCII: Kyere				0	32,499
Item: 321419 Conditional transfers to Secondary Schools					
Kyere SS	Kyere	Conditional Grant to Secondary Education	N/A	0	29,367
BISHOP WANDERA COMP GIRLS. S.S	Kyere	Conditional Grant to Secondary Education	N/A	0	3,132
Sector: Health				50,437	10,565
LG Function: Primary Healthcare				50,437	10,565
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				47,677	5,446
LCII: Omagoro				47,677	5,446
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 596 Serere District**2015/16 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: Kyere		<i>LCIV: Serere</i>		275,255	113,416
Completion of Omagoro HCII Martenity	Oomagoro	Other Transfers from Central Government(PRDP)	Completed	47,677	5,446
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	1,965
LCII: Kyere				0	1,965
Item: 263104 Transfers to other govt. units					
kyere mission hc iii		Conditional Grant to PHC - development	N/A	0	1,965
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,759	3,154
LCII: Kyere				2,759	2,294
Item: 263313 Conditional transfers for PHC- Non wage					
kyere hc iii		Conditional Grant to PHC- Non wage	N/A	2,759	2,294
LCII: Omagoro				0	860
Item: 263313 Conditional transfers for PHC- Non wage					
omagoro hc ii		Conditional Grant to PHC- Non wage	N/A	0	860
Sector: Water and Environment				56,725	0
LG Function: Rural Water Supply and Sanitation				56,725	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,230	0
LCII: Omagoro				5,230	0
Item: 312104 Other Structures					
Construction of shallow wells	Oomagoro village	Conditional transfer for Rural Water	Not Started	5,230	0
Output: Borehole drilling and rehabilitation				51,495	0
LCII: Kakuja				17,165	0
Item: 312104 Other Structures					
Deep borehole drilling	Atoi village	Conditional transfer for Rural Water	Works Underway	17,165	0
LCII: Kelim				17,165	0
Item: 312104 Other Structures					
Deep borehole drilling	Obiat Ajelel village	Conditional transfer for Rural Water	Works Underway	17,165	0
LCII: Kyere				17,165	0
Item: 312104 Other Structures					
Deep borehole drilling	Obur village	Conditional transfer for Rural Water	Works Underway	17,165	0

Vote: 596 Serere District**2015/16 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: Olio		<i>LCIV: Serere</i>		239,051	38,601
Sector: Works and Transport				47,553	0
LG Function: District, Urban and Community Access Roads				47,553	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				47,553	0
LCII: Akoboi				47,553	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized maintenance of Akoboi - Okulonyo Road 3.8Kms		Other Transfers from Central Government	N/A	47,553	0
Sector: Education				108,890	22,351
LG Function: Pre-Primary and Primary Education				108,890	22,351
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				47,000	0
LCII: Akoboi				47,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms, office and a store	Akoboi p/s	LGMSD (Former LGDP) PRDP	Not Started	47,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,890	22,351
LCII: Akoboi				14,377	4,256
Item: 263333 Conditional transfers for SFG					
Akoboi P/S	Akoboi	Conditional Grant to Primary Education	N/A	4,918	1,276
Obulai P/S	Obulai village	Conditional Grant to Primary Education	N/A	4,192	1,388
Anyalai P/S	Anyalai	Conditional Grant to Primary Education	N/A	5,267	1,592
LCII: Kakus				13,609	4,443
Item: 263333 Conditional transfers for SFG					
Akus P/S	Akus	Conditional Grant to Primary Education	N/A	6,486	2,217
Akudam P/S	Igola ward	Conditional Grant to Primary Education	N/A	7,124	2,226
LCII: Oburin				23,202	7,578
Item: 263333 Conditional transfers for SFG					
Jelet P/S	Jelet	Conditional Grant to Primary Education	N/A	5,315	1,751

Vote: 596 Serere District**2015/16 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: Olio		<i>LCIV: Serere</i>		239,051	38,601
Oburin P/S	Oburin	Conditional Grant to Primary Education	N/A	7,244	2,273
Odungura P/S	Odungura	Conditional Grant to Primary Education	N/A	4,496	1,474
Idupa P/S	Idupa	Conditional Grant to Primary Education	N/A	6,148	2,079
LCII: Okulonyo Item: 263333 Conditional transfers for SFG				6,198	2,349
Okulonyo P/S	Okulonyo	Conditional Grant to Primary Education	N/A	6,198	2,349
LCII: Osuguro Item: 263333 Conditional transfers for SFG				4,503	3,725
Ajoba P/S	Osuguro	Conditional Grant to Primary Education	N/A	0	1,484
Adoku P/S	Adoku	Conditional Grant to Primary Education	N/A	4,503	2,241
Sector: Health				48,278	16,250
LG Function: Primary Healthcare				48,278	16,250
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	1,965
LCII: Oburin Item: 263104 Transfers to other govt. units				0	1,965
amakio hc iii		Conditional Grant to NGO Hospitals	N/A	0	1,965
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,278	14,285
LCII: Kakus Item: 263313 Conditional transfers for PHC- Non wage				1,380	860
akoboi hc ii		Conditional Grant to PHC- Non wage	N/A	1,380	860
LCII: Oburin Item: 263313 Conditional transfers for PHC- Non wage				1,380	860
oburin hc ii		Conditional Grant to PHC- Non wage	N/A	1,380	860
LCII: Osuguro Item: 263313 Conditional transfers for PHC- Non wage				45,519	12,564

Vote: 596 Serere District**2015/16 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: Olio		<i>LCIV: Serere</i>		239,051	38,601
serere health centre iv		Conditional Grant to PHC - developmentConditiona l Grant to PHC- Non wage	N/A	20,415	12,564
serere HSD		Conditional Grant to PHC- Non wage	N/A	25,104	0
Sector: Water and Environment				34,330	0
LG Function: Rural Water Supply and Sanitation				34,330	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,330	0
LCII: Oburin				17,165	0
Item: 312104 Other Structures					
Deep borehole drilling	Oburin HC II	Conditional transfer for Rural Water	Works Underway	17,165	0
LCII: Osuguro				17,165	0
Item: 312104 Other Structures					
Deep borehole drilling	Idupa village	Conditional transfer for Rural Water	Works Underway	17,165	0

Vote: 596 Serere District**2015/16 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		<i>LCIV: Serere</i>		2,828,115	272,305
Sector: Agriculture				27,000	0
<i>LG Function: District Production Services</i>				<i>27,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				27,000	0
LCII: Osuguro				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of fish market		Conditional transfers to Production and Marketing	N/A	27,000	0
Sector: Works and Transport				702,809	38,398
<i>LG Function: District, Urban and Community Access Roads</i>				<i>702,809</i>	<i>38,398</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				198,330	28,902
LCII: Osuguro				198,330	28,902
Item: 231005 Machinery and equipment					
Machinery and equipment maintained in the district	HQTRS	Other Transfers from Central Government(URF)	Completed	198,330	28,902
Output: Rural roads construction and rehabilitation				397,777	8,546
LCII: Osuguro				397,777	8,546
Item: 231003 Roads and bridges (Depreciation)					
Supervision of LCs		Donor Funding	Works Underway	3,000	2,723
Fuel, oils & lubricants		Donor Funding	Works Underway	3,689	1,584
LC Designs & preparation of BOQs		Donor Funding	Works Underway	8,500	2,315
Low cost sealing of Serere centre - Uppershops (0.9kms)		Donor Funding	Being Procured	380,588	0
Monitoring		Donor Funding	Works Underway	2,000	1,924
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				106,702	950
LCII: Osuguro				106,702	950
Item: 263312 Conditional transfers for Road Maintenance					
Slashing the district roads		Other Transfers from Central Government	N/A	106,702	950
Sector: Education				1,241,808	117,665
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,463</i>	<i>15,191</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,000	9,222
LCII: Osuguro				46,000	9,222

Vote: 596 Serere District**2015/16 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		<i>LCIV: Serere</i>		2,828,115	272,305
Item: 231001 Non Residential buildings (Depreciation)					
Provision for all retentions	District Headquarters	Conditional Grant to SFG	N/A	46,000	9,222
Output: PRDP-Classroom construction and rehabilitation				32,000	0
LCII: Osuguro				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Provision for unpaid balance from projects of the previous year. Kamod P/S, Aep P/S and Kateng P/S	Various	LGMSD (Former LGDP) PRDP	Not Started	32,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,463	5,969
LCII: Kakusi				6,920	2,030
Item: 263333 Conditional transfers for SFG					
Serere Town ship P/S		Conditional Grant to Primary Education	N/A	6,920	2,030
LCII: Osuguro				14,543	3,938
Item: 263333 Conditional transfers for SFG					
Olio P/S		Conditional Grant to Primary Education	N/A	5,842	1,599
Serere P/S		Conditional Grant to Primary Education	N/A	8,701	2,339
LG Function: Secondary Education				1,001,970	102,474
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,001,970	102,474
LCII: Kakusi				0	16,094
Item: 321419 Conditional transfers to Secondary Schools					
Sagich Royal SS	Serere TC	Conditional Grant to Secondary Education	N/A	0	16,094
LCII: Okulonyo				0	34,375
Item: 321419 Conditional transfers to Secondary Schools					
Serere Township SS	Serere TC	Conditional Grant to Secondary Education	N/A	0	34,375
LCII: Osuguro				1,001,970	52,005
Item: 321419 Conditional transfers to Secondary Schools					
Transfers to all UES Schools in the District	All 15 USE Schools in the district	Conditional Grant to Secondary Education	N/A	1,001,970	0
Serere SS	Serere TC	Conditional Grant to Secondary Education	N/A	0	52,005

Vote: 596 Serere District**2015/16 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		<i>LCIV: Serere</i>		2,828,115	272,305
<i>LG Function: Skills Development</i>				<i>140,375</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				140,375	0
LCII: Kakusi				140,375	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Olio Community Polytechnic	Kakusi	Conditional Transfers for Non Wage Community Polytechnics	N/A	140,375	0
Sector: Health				374,026	25,201
<i>LG Function: Primary Healthcare</i>				<i>374,026</i>	<i>25,201</i>
<i>Capital Purchases</i>					
Output: Other Capital				55,083	15,378
LCII: Osuguro				55,083	15,378
Item: 231005 Machinery and equipment					
Payment of retention to contractors for works done in serere hc iv ,omagoro,apapai.	Serere HCIV	LGMSD (Former LGDP)PRDP	Completed	55,083	15,378
Output: Specialist health equipment and machinery				83,466	0
LCII: Osuguro				83,466	0
Item: 231005 Machinery and equipment					
40 mattresses and 40 beds procured for serere hc iv general surgical wrd and childrens ward.	Serere HCIV	Conditional Grant to PHC - development	Being Procured	83,466	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				235,477	9,823
LCII: osuguro				235,477	9,823
Item: 263104 Transfers to other govt. units					
miria maternity home hc ii		Conditional Grant to PHC - development	N/A	0	982
Item: 291003 Transfers to Other Private Entities					
Transfers to all lower level units		Conditional Grant to PHC- Non wage	N/A	235,477	8,841
Sector: Water and Environment				120,000	66,310
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>120,000</i>	<i>66,310</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				120,000	66,310
LCII: Not Specified				0	13,738
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 596 Serere District**2015/16 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		<i>LCIV: Serere</i>		2,828,115	272,305
Construction of the water and sanitation office block	Kikota village	Conditional transfer for Rural Water	Works Underway	0	13,738
LCII: Okulonyo Item: 312104 Other Structures				120,000	52,572
Construction of the water and sanitation office block		Conditional transfer for Rural Water	Works Underway	120,000	52,572
Sector: Social Development				61,143	0
LG Function: Community Mobilisation and Empowerment				61,143	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				61,143	0
LCII: Osuguro Item: 263204 Transfers to other govt. units				61,143	0
CDD funds transfer to the 10 Sub counties	All Sub Counties and TCs	LGMSD (Former LGDP)	N/A	61,143	0
Sector: Public Sector Management				301,329	24,732
LG Function: District and Urban Administration				236,713	24,732
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				153,713	24,732
LCII: Osuguro Item: 231002 Residential buildings (Depreciation)				153,713	24,732
Phase II DEOs office block constructed, Installation of power and connection of water.	Osuguro	LGMSD (Former LGDP)PRDP	Not Started	56,000	24,732
Phase I Planning Unit office block constructed	Osuguro	LGMSD (Former LGDP)PRDP	Not Started	97,713	0
Output: PRDP-Vehicles & Other Transport Equipment				56,000	0
LCII: Osuguro Item: 231004 Transport equipment				56,000	0
10 Motorcycles procured	HQTRS	LGMSD (Former LGDP)PRDP	Being Procured	56,000	0
Output: PRDP-Office and IT Equipment (including Software)				27,000	0
LCII: Osuguro Item: 231005 Machinery and equipment				27,000	0
1 Photocopier procured	Osuguro	LGMSD (Former LGDP)PRDP	Being Procured	27,000	0
LG Function: Local Government Planning Services				64,617	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				64,617	0

Vote: 596 Serere District

2015/16 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		<i>LCIV: Serere</i>		2,828,115	272,305
LCII: Osuguro				64,617	0
Item: 231001 Non Residential buildings (Depreciation)					
1 Planning Unit Office Block Constructed	HQTRs	LGMSD (Former LGDP)	Being Procured	64,617	0

Vote: 596 Serere District**2015/16 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 596 Serere District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

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