

Vote: 596 Serere District

2014/15 Quarter 1

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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Serere District

Date: 20/12/2014

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

Vote: 596 Serere District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	752,840	85,086	11%
2a. Discretionary Government Transfers	1,837,807	396,855	22%
2b. Conditional Government Transfers	15,743,350	3,744,269	24%
2c. Other Government Transfers	1,375,573	200,684	15%
3. Local Development Grant	674,572	168,643	25%
4. Donor Funding	182,000	1,000	1%
Total Revenues	20,566,143	4,596,537	22%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,673,408	455,331	243,087	27%	15%	53%
2 Finance	324,045	35,288	35,288	11%	11%	100%
3 Statutory Bodies	598,934	115,096	99,276	19%	17%	86%
4 Production and Marketing	606,571	85,102	62,410	14%	10%	73%
5 Health	2,526,983	471,540	465,574	19%	18%	99%
6 Education	11,603,303	2,826,521	2,643,177	24%	23%	94%
7a Roads and Engineering	1,772,089	313,363	51,760	18%	3%	17%
7b Water	758,240	184,347	27,515	24%	4%	15%
8 Natural Resources	158,546	32,053	16,280	20%	10%	51%
9 Community Based Services	282,289	26,675	16,665	9%	6%	62%
10 Planning	196,305	45,095	20,535	23%	10%	46%
11 Internal Audit	65,429	6,128	6,128	9%	9%	100%
Grand Total	20,566,143	4,596,537	3,687,695	22%	18%	80%
Wage Rec't:	11,748,053	2,779,970	2,757,163	24%	23%	99%
Non Wage Rec't:	4,385,326	947,916	759,711	22%	17%	80%
Domestic Dev't	4,250,764	867,651	170,821	20%	4%	20%
Donor Dev't	182,000	1,000	0	1%	0%	0%

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

The district received UGX. 4,596,537,000 representing 22% of the annual budget. It disbursed the same amount to the departments who were able to spend up to 3,688,919,000 which is 80% of the release and 18% of the annual budget. Locally raised revenue performed very poorly and the major cause of this was the quarantine that was slapped on the district due to the out break of FMD. The donor funds performed at 1% and this was explained by donors not responding at all except for Right to play that released 1,000,000 to support the sporting activities. The rest of the grants performed at the VOA level.

Vote: 596 Serere District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	752,840	85,086	11%
Miscellaneous	27,070	1,655	6%
Agency Fees	53,320	10,128	19%
Land Fees	48,240	14,275	30%
Liquor licences	1,150	0	0%
Local Service Tax	40,755	100	0%
Market/Gate Charges	150,733	42,172	28%
Other Fees and Charges	55,110	1,313	2%
Other licences	77,099	14	0%
Park Fees	72,141	7,160	10%
Property related Duties/Fees	14,000	485	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	540	2%
Animal & Crop Husbandry related levies	23,040	410	2%
Rent & Rates from other Gov't Units	20,000	0	0%
Rent & Rates from private entities	32,721	0	0%
Registration of Businesses	10,160	100	1%
Business licences	66,638	6,735	10%
Application Fees	34,593	0	0%
2a. Discretionary Government Transfers	1,837,807	396,855	22%
District Equalisation Grant	98,494	24,624	25%
District Unconditional Grant - Non Wage	490,354	122,588	25%
Transfer of Urban Unconditional Grant - Wage	250,387	0	0%
Transfer of District Unconditional Grant - Wage	886,918	221,730	25%
Urban Unconditional Grant - Non Wage	95,797	23,949	25%
Urban Equalisation Grant	15,857	3,964	25%
2b. Conditional Government Transfers	15,743,350	3,744,269	24%
Conditional Grant to PHC- Non wage	96,580	24,193	25%
Conditional Grant to Secondary Education	1,083,984	271,166	25%
Conditional Grant to Secondary Salaries	1,406,644	351,661	25%
Conditional Grant to Primary Education	662,254	166,047	25%
Conditional Grant to PHC Salaries	1,617,987	355,597	22%
Conditional Grant to SFG	282,131	70,533	25%
Conditional Grant to Tertiary Salaries	210,916	32,014	15%
Conditional Grant to Primary Salaries	7,099,478	1,738,527	24%
Conditional Grant to PHC - development	275,083	68,771	25%
Conditional Grant to PAF monitoring	57,163	14,291	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,240	25%
Conditional Grant to Functional Adult Lit	4,306	1,077	25%
Conditional Grant to Urban Water	18,000	4,500	25%
Conditional transfers to School Inspection Grant	38,228	9,557	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	15,443	25%
Conditional Grant to Community Devt Assistants Non Wage	1,091	273	25%
Conditional Grant for NAADS	168,228	0	0%
Conditional Grant to Agric. Ext Salaries	28,265	22,692	80%
Conditional Grant to NGO Hospitals	35,364	8,841	25%
Sanitation and Hygiene	196,460	0	0%
Conditional transfers to Production and Marketing	125,723	31,431	25%

Vote: 596 Serere District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Women Youth and Disability Grant	3,928	982	25%
Roads Rehabilitation Grant	544,227	136,057	25%
Conditional transfers to Special Grant for PWDs	8,201	2,050	25%
NAADS (Districts) - Wage	155,345	26,330	17%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	40,999	31%
Conditional transfers to DSC Operational Costs	27,379	6,845	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,676	4,200	9%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	22,376	25%
Conditional Transfers for Non Wage Community Polytechnics	165,776	42,894	26%
Conditional transfer for Rural Water	679,226	169,807	25%
Construction of Secondary Schools	395,496	98,874	25%
2c. Other Government Transfers	1,375,573	200,684	15%
CAIP 2	31,200	0	0%
Avian flu surveillance	19,530	0	0%
Road Fund	1,164,362	173,913	15%
Other Transfers from Central Government (Start Up)	100,000	26,772	27%
NUSAF II	31,412	0	0%
DICOS Project	29,069	0	0%
3. Local Development Grant	674,572	168,643	25%
LGMSD (Former LGDP)	674,572	168,643	25%
4. Donor Funding	182,000	1,000	1%
PCY	10,000	0	0%
Right to play		1,000	
Civic Soc Fund OVC	12,000	0	0%
Baylor	100,000	0	0%
FAO	10,000	0	0%
WHO	50,000	0	0%
Total Revenues	20,566,143	4,596,537	22%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenue performed at a very poor rate in the quarter because out of the expected 188,210,000 only 85,086,3000 representing 45.2% performance in the quarter and only 11% of the annual budget of 752,840. The worst performing sources were: Application fees, rents and rates from other government units, rent and rates from private entities, local service tax which all performed at zero. This was followed by other licences, registration of businesses, registration of deaths and marriages, property related levies which all performed at not exceeding 2%. The trend is very discouraging BUT it is understandable when we talk about the quarantine that was slapped in the area arising from the existence of FMD that has blocked the major source of income for the community. The best performing sources for this quarter are basically land and Agency fees which performed at 30% and 19% respectively.

(ii) Cummulative Performance for Central Government Transfers

The District expected to receive UGX.343,893,281 but actually realised 200,684,184. This represented 58.4% of the quarterly planned budget. From Road Fund alone, the department received UGX 173,912,684, Satrtu funds realised 25,000,000. Nothing was realised from other government Transfers. The releases are within the VOA figures and this if upheld could result into 100% releas by the end of the FY. No release was seen for CAIP II, road fund figures for tarmarking the urban road in Serere Town Council and this left road fund performing at only 15%.

(iii) Cummulative Performance for Donor Funding

Vote: 596 Serere District

2014/15 Quarter 1

Summary: Cumulative Revenue Performance

Like it is said that depending on others does not allow you to plan and take independent decision, The District of Serere expected to receive 45,520,000 but only actually realised 1,000,000 from Right to play representing 2.1% for the quarter and all other donor funding sources did not remit to facilitate the planned activities. The district remains without any assurance of next quarter funding but just remains hopeful that the donors will release this time.

Vote: 596 Serere District**2014/15 Quarter 1****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>	1,120,870	313,123	28%	280,217	313,123	112%
Conditional Grant to PAF monitoring	13,761	3,440	25%	3,440	3,440	100%
Locally Raised Revenues	65,174	6,337	10%	16,293	6,337	39%
Other Transfers from Central Government	44,722	0	0%	11,180	0	0%
Multi-Sectoral Transfers to LLGs	415,165	68,060	16%	103,791	68,060	66%
District Unconditional Grant - Non Wage	56,588	80,140	142%	14,147	80,140	566%
Transfer of District Unconditional Grant - Wage	525,460	155,147	30%	131,365	155,147	118%
<i>Development Revenues</i>	552,538	142,207	26%	138,135	142,207	103%
LGMSD (Former LGDP)	356,712	94,553	27%	89,178	94,553	106%
Other Transfers from Central Government	100,000	25,000	25%	25,000	25,000	100%
Multi-Sectoral Transfers to LLGs	85,826	22,654	26%	21,456	22,654	106%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Total Revenues	1,673,408	455,331	27%	418,352	455,331	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,120,870	243,087	22%	280,218	243,087	87%
Wage	700,129	155,032	22%	175,032	155,032	89%
Non Wage	420,741	88,056	21%	105,185	88,056	84%
<i>Development Expenditure</i>	552,538	0	0%	138,135	0	0%
Domestic Development	552,538	0	0%	138,135	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,673,408	243,087	15%	418,352	243,087	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70,036	6%			
<i>Development Balances</i>		142,207	26%			
Domestic Development		142,207	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		212,243	13%			

The department during the quarter received UGX 458,080,000 giving a percentage of 109% these came from locally raised revenue, multi sectoral transfers and unconditional grants. The department was able to spend UGX 243,087,000 giving a percentage of 58%. The reasons for under expenditure are:- delayed procurement process and implementation of planned activities. Procurement of all development projects was still at bidding stage and it was not possible to meet any expense in this area.

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

Balance of Restocking fund, Retention for phase II Completion of New Administration Block, Start up funds and delayed procurement process which was still at bidding stage.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of existing administrative buildings rehabilitated (PRDP)	2	0
No. of solar panels purchased and installed (PRDP)	4	0
No. of administrative buildings constructed (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased	6	0
No. (and type) of capacity building sessions undertaken	10	0
Availability and implementation of LG capacity building policy and plan	Yes	no
%age of LG establish posts filled	67	0
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	2	0
No. of administrative buildings constructed	1	0
Function Cost (US\$ '000)	1,673,408	243,087
Cost of Workplan (US\$ '000):	1,673,408	243,087

The following activities could not be undertaken during the quarter; capacity building sessions 10 planned, 67% of LG posts established, 4 monitoring PRDP visits conducted and reports generated, administrative building rehabilitated, staff house constructed in labori s/c, solar panels purchased and installed and computers, printers and set of office furniture procured because of, -short fall in the wage bill that could not allow filling of posts, most items to be procured and buildings to be constructed and rehabilitated are under the procurement process[bidding] and capacity building sessions have been rolled to second quarter. However, the department was to implement the following, - fuel procured, stationery procured, news papers purchased, compound maintained and work plans prepared and submitted to sector ministries.

Vote: 596 Serere District**2014/15 Quarter 1****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>	304,689	35,288	12%	76,172	35,288	46%
Conditional Grant to PAF monitoring	1,000	250	25%	250	250	100%
Locally Raised Revenues	59,245	1,500	3%	14,811	1,500	10%
Multi-Sectoral Transfers to LLGs	112,416	8,673	8%	28,104	8,673	31%
District Unconditional Grant - Non Wage	45,922	7,000	15%	11,481	7,000	61%
Transfer of District Unconditional Grant - Wage	86,106	17,864	21%	21,526	17,864	83%
<i>Development Revenues</i>	19,356	0	0%	4,839	0	0%
Locally Raised Revenues	17,964	0	0%	4,491	0	0%
Multi-Sectoral Transfers to LLGs	1,392	0	0%	348	0	0%
Total Revenues	324,045	35,288	11%	81,011	35,288	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,689	35,288	12%	75,811	35,288	47%
Wage	116,776	17,864	15%	29,194	17,864	61%
Non Wage	187,913	17,424	9%	46,618	17,424	37%
<i>Development Expenditure</i>	19,356	0	0%	4,839	0	0%
Domestic Development	19,356	0	0%	4,839	0	0%
Donor Development	0	0		0	0	
Total Expenditure	324,045	35,288	11%	80,650	35,288	44%
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 UGX. 35,288,000 representin 11% of the annual budget and 44% of the quarterly budget. The department does not directly receive any grant except local revenue and unconditional grant.

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

There were no funds remaining on account by the close of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014
Value of LG service tax collection	40755000	100000
Value of Other Local Revenue Collections	20000000	0
Date of Approval of the Annual Workplan to the Council	31/08/2014	16/06/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/2014	14/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	26/09/2014
Function Cost (UShs '000)	324,045	35,288

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	324,045	35,288

Annual Work plans prepared and submitted, Final Accounts prepared and submitted to Auditor General, Revenue Mobilised, 3 desks procured, Quarterly and Monthly reports prepared and submitted to respective sectors heads, Budget Approved by council.

Vote: 596 Serere District**2014/15 Quarter 1****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>	598,934	115,096	19%	149,733	115,096	77%
Conditional Grant to DSC Chairs' Salaries	24,523	6,240	25%	6,131	6,240	102%
Conditional transfers to Contracts Committee/DSC/PA	89,503	22,376	25%	22,376	22,376	100%
Conditional transfers to DSC Operational Costs	27,379	6,845	25%	6,845	6,845	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	40,999	31%	32,854	40,999	125%
Conditional transfers to Councillors allowances and Ex	48,676	4,200	9%	12,169	4,200	35%
Locally Raised Revenues	63,000	4,000	6%	15,750	4,000	25%
Multi-Sectoral Transfers to LLGs	90,160	14,617	16%	22,540	14,617	65%
District Unconditional Grant - Non Wage	60,999	0	0%	15,250	0	0%
Transfer of District Unconditional Grant - Wage	63,279	15,820	25%	15,820	15,820	100%
Total Revenues	598,934	115,096	19%	149,733	115,096	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	598,934	99,276	17%	148,500	99,276	67%
Wage	208,359	47,239	23%	52,090	47,239	91%
Non Wage	390,575	52,038	13%	96,410	52,038	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	598,934	99,276	17%	148,500	99,276	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,820	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,820	3%			

On recurrent expenditure, out of the planned annual figure of 598,934,000, 148,500,000 was planned for quarter one and 99,276,000 was actually expensed in the quarter representing 17% and 67% of annual and quarterly budget respectively. The quarterly breakdown correspondingly stood as follows: Conditional Grant to DSCs Chairs' salaries 6,240,000 representing 102%; Conditional transfers to Contracts Committee/DSC/PAC/Land Board 22,376,000 representing 100%; Conditional transfers to DSC operational costs 6,845,000 representing 100%; Conditional transfers to Salary and Gratuity for LG elected Political Leaders 40,999,000 representing 125%; Conditional transfers to Councillors allowances and Ex-Gratia 4,200,000 representing 35%; Locally Raised Revenues 4,000,000 representing 25%; Multi-Sectoral transfers to LLGs 14,617,000 representing 65% of the planned and approved quarterly budget.

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

Pending procurement of 1 sheet storage cabin (3.5m); 4 file cabinets (3.0m); 3 office chairs (1.5m); 3 executive tables (3.0m); 2 laptops (3.0m); 1 color printer (1.5m) and maintenance of IT equipment (1.0m) among other activities yet to be implemented.

(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**2014/15 Quarter 1****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	140	45
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	598,934	99,276
Cost of Workplan (US\$ '000):	598,934	99,276

In land management, 1 land board meeting was held to discuss 45 applications submitted (2 for allocation, 26 for grant of freehold, 17 for grant of leasehold) with a report prepared and disseminated to relevant bodies. Also, 2 construction sites and buildings were inspected for dev't compliance in Kasilo TC & Olio S/C as well as ArcGIS and ArcPAD mapping application software purchased.

In the contracts committee, 5 meetings were held and a consolidated report prepared and disseminated to relevant bodies.

In the DSC, 138 staff were confirmed, 187 were transferred 62 were regularized and 1 staff's probation was extended in the one meeting held.

In LGPAC, 1 Auditor General's query was reviewed, 1 PAC report was discussed by Council, 1 Auditor General's report was reviewed, 20 queries district-wide were discussed and dropped.

In political & executive oversight, 1 Council mtg was held, 6 executive committee mtgs were held, 1 executive monitoring visit was conducted.

Vote: 596 Serere District**2014/15 Quarter 1****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>	369,195	67,815	18%	92,299	67,815	73%
Conditional Grant to Agric. Ext Salaries	28,265	22,692	80%	7,066	22,692	321%
Conditional transfers to Production and Marketing	56,575	14,144	25%	14,144	14,144	100%
NAADS (Districts) - Wage	155,345	26,330	17%	38,836	26,330	68%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	55,199	0	0%	13,800	0	0%
Multi-Sectoral Transfers to LLGs	22,804	3,649	16%	5,701	3,649	64%
District Unconditional Grant - Non Wage	44,007	1,000	2%	11,002	1,000	9%
<i>Development Revenues</i>	237,376	17,287	7%	59,344	17,287	29%
Conditional Grant for NAADS	168,228	0	0%	42,057	0	0%
Conditional transfers to Production and Marketing	69,147	17,287	25%	17,287	17,287	100%
Total Revenues	606,571	85,102	14%	151,643	85,102	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	369,195	45,123	12%	92,299	45,123	49%
Wage	183,610	26,330	14%	45,902	26,330	57%
Non Wage	185,586	18,793	10%	46,396	18,793	41%
<i>Development Expenditure</i>	237,376	17,287	7%	59,344	17,287	29%
Domestic Development	237,376	17,287	7%	59,344	17,287	29%
Donor Development	0	0		0	0	
Total Expenditure	606,571	62,410	10%	151,643	62,410	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,692	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,692	4%			

In the quarter the department received a total of Ug. Shillings 85,102,000= out of the expected 92,299,000=. This represents 56% performance, attributed to the lower wage remittance from NAADS due to restructuring and unfulfilled transfers from the central government. The funds received from the PMG stands at 222%. This is attributed to a remittance of 14,144,000= as compared to the planned 31,431,000=. The total recurrent expenditure was 38,923,445= representing 62.4% of funds received. The other activities were yet to be done and contracted out. The agricultural extension salaries performed at 270% for the quarter due a cut in the wage release for extension staff. At the end of the quarter unspent balances were 37.6% of the received funds. Of these development balances were 17,287,050= which were meant for PRDP projects and NAADS wages. These unspent balances are attributed to the procurement process that has not been completed by the end of the quarter.

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

The unspent balances of Ug. Shs. 24,468,000= came about because of the procurement process which is still at bid invitation stage and the unpaid NAADS wages for terminated contracts at the end of the quarter

(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**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (US\$ '000)	296,849	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	4	1
No. of livestock vaccinated	33000	14967
No. of livestock by type undertaken in the slaughter slabs	48672	0
No. of tsetse traps deployed and maintained	200	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (US\$ '000)	266,175	54,685
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	3
No. of trade sensitisation meetings organised at the district/Municipal Council	10	2
No of businesses issued with trade licenses	2000	0
No of awareness radio shows participated in	12	3
No of businesses assisted in business registration process	25	6
No. of enterprises linked to UNBS for product quality and standards	25	30
No. of producers or producer groups linked to market internationally through UEPB	25	6
No. of market information reports disseminated	12	3
No of cooperative groups supervised	30	33
No. of cooperative groups mobilised for registration	20	33
No. of cooperatives assisted in registration	20	33
No. of tourism promotion activities mainstreamed in district development plans	10	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	1
No. and name of new tourism sites identified	5	5
No. of producer groups identified for collective value addition support	5	1
A report on the nature of value addition support existing and needed	Yes	Yes
Function Cost (US\$ '000)	43,548	7,725
Cost of Workplan (US\$ '000):	606,571	62,410

These PMG funds received were utilised in the production office for 1 departmental planning meeting, 1 monitoring and supervision of the department activities, 1 consultative made during the launch of the national agricultural policy, and the submission of the 1st quarter report. The crop sector conducted 1 pest and disease surveillance in crops. The entomology sector, serviced traps and monitored tse tse fly population. The planned procurement of 200 tsetse fly traps was not done because of the procurement process is at bid invitation. The veterinary sector carried out 14,969 vaccinations against FMD out of the planned 33,000. This was due to the shortage of FMD vaccine. There were no registered livestock slaughters by type because of the imposed livestock quarantine and the DVO made 1 trip to MAAIF. The fisheries sector conducted monitoring, control and surveillance activities. These included 6 supervision sessions of BMU and 1 fishery staff meeting. The commercial sector conducted 3 out of 12 talk shows on trade development and promotion. This was due to limited funds. The focus was urban councils first and roll down to rural areas in the 2nd quarter, 2 out of 10 trade sensitization meetings in town councils, this too was because the focus for the quarter was urban councils first and rural areas in the 2nd quarter, 3 out of 12 awareness radio talk shows. The rest to be

Vote: 596 Serere District

2014/15 Quarter 1

Workplan 4: Production and Marketing

handled in the 2nd quarter. No businesses registered because the procurement process still at bid invitation stage, 30 out of 6 businesses linked to UNBS, this was a result of the positive response to the sensitization, 33 out of 6 cooperatives registered, The big number of cooperatives registered was due to the inclusion of the 27 SACCOs 33 out of 20 cooperatives supervised, The big additional number of SACCO that joined the cooperative, 5 tourist sites were identified. There were no NAADS programme activities conducted, awaiting the advice slip.

Vote: 596 Serere District**2014/15 Quarter 1****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>	1,830,372	394,433	22%	457,593	394,433	86%
Conditional Grant to PHC Salaries	1,617,987	355,597	22%	404,497	355,597	88%
Conditional Grant to PHC- Non wage	96,580	24,193	25%	24,145	24,193	100%
Conditional Grant to NGO Hospitals	35,364	8,841	25%	8,841	8,841	100%
Locally Raised Revenues	12,000	1,000	8%	3,000	1,000	33%
Multi-Sectoral Transfers to LLGs	59,756	3,802	6%	14,939	3,802	25%
District Unconditional Grant - Non Wage	8,685	1,000	12%	2,171	1,000	46%
<i>Development Revenues</i>	696,611	77,107	11%	174,153	77,107	44%
Conditional Grant to PHC - development	275,083	68,771	25%	68,771	68,771	100%
Sanitation and Hygiene	196,460	0	0%	49,115	0	0%
Donor Funding	182,000	0	0%	45,500	0	0%
Multi-Sectoral Transfers to LLGs	43,067	8,336	19%	10,767	8,336	77%
Total Revenues	2,526,983	471,540	19%	631,746	471,540	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,830,372	394,433	22%	457,593	394,433	86%
Wage	1,614,448	355,597	22%	403,612	355,597	88%
Non Wage	215,924	38,836	18%	53,981	38,836	72%
<i>Development Expenditure</i>	696,611	71,141	10%	174,153	71,141	41%
Domestic Development	514,611	71,141	14%	128,653	71,141	55%
Donor Development	182,000	0	0%	45,500	0	0%
Total Expenditure	2,526,983	465,574	18%	631,746	465,574	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,966	1%			
Domestic Development		5,966	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,966	0%			

In quarter one alone, the department expected 631,746,000 of which 471,540,000 representing a performance of 19 % of the annual budget, This was 74% of the quarterly budget a performance which was brought about by the failure in the donor development which released zero% during the quarter. The details are as follows: PHC Salaries were 404,497,000, PHC non wage 24,145,000/=, Ngo hospitals 8,841,000/=, local revenue 3,000,000/=, Multisectoral transfers to LLGs is 14,939,000/= and unconditional grant non wage is 2,171,000/=. Development revenues 174,153,000/=. Sanitation and Hygiene 49,115,000/=. PHC Development 68,771,000, Donor funding 45,500,000/=. Multi sectoral transfers is 10,767,000/=. The cumulative outturn of revenue was 471,540,000/= representing 19% of the expected revenue for first quarter. On the other hand the total expenditure expected was 631,746,000/= of which the cumulative out turn of total expenditure was 465,574,000/= representing 18% of total expenditure and 74% of the quarter out turn for first quarter.

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

The unspent balance was 5,966,000 This is meant for NTD programme that was sent late and the activities dragged since it was to be used in schools which had closed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 596 Serere District**2014/15 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	22	0
%age of approved posts filled with trained health workers	64	0
Number of inpatients that visited the NGO hospital facility	652	363
Number of outpatients that visited the NGO Basic health facilities	452	6003
Number of inpatients that visited the NGO Basic health facilities	425	908
No. and proportion of deliveries conducted in the NGO Basic health facilities	456	205
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	451	1644
Number of trained health workers in health centers	124	15
No.of trained health related training sessions held.	45	22
Number of outpatients that visited the Govt. health facilities.	23413	56038
Number of inpatients that visited the Govt. health facilities.	183240	2886
No. and proportion of deliveries conducted in the Govt. health facilities	88240	1459
%age of approved posts filled with qualified health workers	64	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	55
No. of children immunized with Pentavalent vaccine	7684	5865
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	3	0
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed	1	1
No of OPD and other wards constructed (PRDP)	1	0
No of theatres rehabilitated	1	0
No of theatres constructed (PRDP)	1	0
Value of medical equipment procured	20	0
Function Cost (US\$ '000)	2,526,983	465,574
Cost of Workplan (US\$ '000):	2,526,983	465,574

The department received 363 patients visiting the NGO facility and those visiting the government facilities were 6003. In patients received during the quarter were 908. No. and proportion of deliveries conducted was 205, children immunised were 1,644, %age of village Health Teams reporting quarterly was 55 and children immunised with the pentavalent vaccine was 5,865. In overall the department had all the three month staff salaries paid with a few staff not getting the real amount. The department procured stationary, performed support supervision on various health units, had motor vehicle serviced, travelled inland, airtime procured, deliveries conducted in both gov,t and PNFPs, children immunised with various vaccines, VHTs trained, Health workers trained, bath shelters, placenta pits and pit latrines constructed. computer consumables purchased. fuel and lubricants purchased.

Vote: 596 Serere District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,746,893	2,614,092	24%	2,686,723	2,614,092	97%
Conditional Grant to Tertiary Salaries	210,916	32,014	15%	52,729	32,014	61%
Conditional Grant to Primary Salaries	7,099,478	1,738,527	24%	1,774,869	1,738,527	98%
Conditional Grant to Secondary Salaries	1,406,644	351,661	25%	351,661	351,661	100%
Conditional Grant to Primary Education	662,254	166,047	25%	165,564	166,047	100%
Conditional Grant to Secondary Education	1,083,984	271,166	25%	270,996	271,166	100%
Conditional transfers to School Inspection Grant	38,228	9,557	25%	9,557	9,557	100%
Conditional Transfers for Non Wage Community Polyt	165,776	42,894	26%	41,444	42,894	103%
Locally Raised Revenues	15,974	2,000	13%	3,994	2,000	50%
Multi-Sectoral Transfers to LLGs	22,618	225	1%	5,654	225	4%
District Unconditional Grant - Non Wage	14,157	0	0%	3,539	0	0%
Transfer of District Unconditional Grant - Wage	26,864	0	0%	6,716	0	0%
<i>Development Revenues</i>	856,410	212,429	25%	214,103	212,429	99%
Conditional Grant to SFG	282,131	70,533	25%	70,533	70,533	100%
Construction of Secondary Schools	395,496	98,874	25%	98,874	98,874	100%
Donor Funding		1,000		0	1,000	
Multi-Sectoral Transfers to LLGs	90,289	17,398	19%	22,572	17,398	77%
District Equalisation Grant	88,494	24,624	28%	22,124	24,624	111%
Total Revenues	11,603,303	2,826,521	24%	2,900,826	2,826,521	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,746,893	2,613,851	24%	2,686,723	2,613,851	97%
Wage	8,717,038	2,122,203	24%	2,179,259	2,122,203	97%
Non Wage	2,029,855	491,648	24%	507,464	491,648	97%
<i>Development Expenditure</i>	856,411	29,326	3%	214,103	29,326	14%
Domestic Development	856,411	29,326	3%	214,103	29,326	14%
Donor Development	0	0		0	0	
Total Expenditure	11,603,304	2,643,177	23%	2,900,826	2,643,177	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		241	0%			
<i>Development Balances</i>		183,103	21%			
Domestic Development		182,103	21%			
Donor Development		1,000				
Total Unspent Balance (Provide details as an annex)		183,344	2%			

The department received 2,826,521 representing 24% performance from the annual budget. The receipts represent 97% of the revenue of the quarter and the major grants that performed well were: Salaries which all performed at nearly 100%, grant to secondary school construction and equalisation grant at 111%. The spending during the quarter was UGX. 2,643,418,000 from the received UGX. 2,826,418 which makes it 91% expenditure of the budget realised.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 596 Serere District**2014/15 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1142	1142
No. of qualified primary teachers	1500	1142
No. of pupils enrolled in UPE	84146	84146
No. of student drop-outs	125	10
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	5800	0
No. of classrooms constructed in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	8	2
No. of latrine stances constructed	4	0
No. of teacher houses constructed	02	0
No. of primary schools receiving furniture	131	0
Function Cost (US\$ '000)	8,269,075	1,937,075
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	194	194
No. of students passing O level	530	0
No. of students sitting O level	949	0
No. of students enrolled in USE	4949	4000
Function Cost (US\$ '000)	2,892,444	622,827
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	20	20
No. of students in tertiary education	500	376
Function Cost (US\$ '000)	416,065	74,908
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	171	171
No. of secondary schools inspected in quarter	20	20
No. of tertiary institutions inspected in quarter	3	1
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	25,720	8,366
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	11,603,304	2,643,177

As a department, this particular we have mainly spent same UGX amounting to 39,673,000 for incomplete payments that had not been made last Y/Y 2013/2014 in Owii p/s and Alos p/s apart from normal retention meant for defect liability period. The department also spent UGX. 9,757,000 for school inspection especially on Measuring of Learning Achievements (MLA) where Assotiat Assessors(AA) were involved across the District. A report and accountability has already been made and submitted

Vote: 596 Serere District**2014/15 Quarter 1****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>	548,198	107,390	20%	137,050	107,390	78%
Locally Raised Revenues	9,340	0	0%	2,335	0	0%
Other Transfers from Central Government	179,575	46,209	26%	44,894	46,209	103%
Multi-Sectoral Transfers to LLGs	300,976	61,181	20%	75,244	61,181	81%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	48,306	0	0%	12,077	0	0%
<i>Development Revenues</i>	1,223,891	205,973	17%	305,973	205,973	67%
Roads Rehabilitation Grant	544,227	136,057	25%	136,057	136,057	100%
Other Transfers from Central Government	279,664	69,916	25%	69,916	69,916	100%
Multi-Sectoral Transfers to LLGs	400,000	0	0%	100,000	0	0%
Total Revenues	1,772,089	313,363	18%	443,022	313,363	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	548,198	26,808	5%	137,050	26,808	20%
Wage	56,524	0	0%	14,131	0	0%
Non Wage	491,674	26,808	5%	122,919	26,808	22%
<i>Development Expenditure</i>	1,223,891	24,952	2%	305,973	24,952	8%
Domestic Development	1,223,891	24,952	2%	305,973	24,952	8%
Donor Development	0	0		0	0	
Total Expenditure	1,772,089	51,760	3%	443,022	51,760	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80,582	15%			
<i>Development Balances</i>		181,021	15%			
Domestic Development		181,021	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		261,603	15%			

Overall, the department received Ugx. 313,363,000/= of the planned Ugx 1,772,089,000/= expected during this financial year. This remittance represents 18% of the annual performance. The performance during this quarter alone in terms of revenue stands at an average 71% computed from Ugx. 313,363,000/= of the Ugx. 443,022,000/= expected. On the expenditure side the department has been able to perform to a 12% level of the quarters plan and constituting upto 3% on the annual performance expected

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

UGX. 261,603 was because most of the Activities planned were not started due to the lengthy processes experienced in the procurement unit. It is also the funds for the quarter were remitted after 50% of the implementation time had elapsed

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	101	24
Length in Km of District roads periodically maintained	32	2
Length in Km of District roads maintained.	12	2
Length in Km. of rural roads constructed	2	1
Function Cost (UShs '000)	1,772,089	51,760
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,772,089	51,760

24 Km of road routinely maintained by the recruited road gangs. 2.6km of the roads maintained by mechanised method and no major works handled in line with the periodic maintenance. However on the operations geared towards smooth implementation of works, preliminary works on data collection, mobilisation of equipment road condition surveys and office related expenses have been met.

Vote: 596 Serere District**2014/15 Quarter 1****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	5,850	11%	13,379	5,850	44%
Conditional Grant to Urban Water	18,000	4,500	25%	4,500	4,500	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs	31,514	350	1%	7,879	350	4%
<i>Development Revenues</i>	704,726	178,497	25%	176,182	178,497	101%
Conditional transfer for Rural Water	679,226	169,807	25%	169,807	169,807	100%
Multi-Sectoral Transfers to LLGs	25,500	8,690	34%	6,375	8,690	136%
Total Revenues	758,240	184,347	24%	189,560	184,347	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,514	0	0%	13,379	0	0%
Wage	0	0		0	0	
Non Wage	53,514	0	0%	13,379	0	0%
<i>Development Expenditure</i>	704,726	27,515	4%	176,182	27,515	16%
Domestic Development	704,726	27,515	4%	176,182	27,515	16%
Donor Development	0	0		0	0	
Total Expenditure	758,240	27,515	4%	189,560	27,515	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,850	11%			
<i>Development Balances</i>		150,982	21%			
Domestic Development		150,982	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		156,832	21%			

The department received a total of Ugx 184,347,000 as revenues accruing from the central gov't transfers and locally generated funds representing 24% of the annual budget, This represented 97% of the quarterly budget and this is highly indicative of chances of over 95% performance by the end of the FY. The poorest performer in the quarter was locally raised revenue. During the quarter alone, total of 27,515,000 was spent on the planned activities involving promotion of community based management of hygiene and sanitation representing 15% of the quarter out turn

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

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

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	50	21
No. of water points tested for quality	05	0
No. of District Water Supply and Sanitation Coordination Meetings	16	4
No. of sources tested for water quality	7	0
No. of water pump mechanics, scheme attendants and caretakers trained		1
No. of water and Sanitation promotional events undertaken	27	36
No. of water user committees formed.	25	0
No. Of Water User Committee members trained	225	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	393	65
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes rehabilitated (PRDP)	03	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	01	0
Function Cost (US\$ '000)	716,240	27,515
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	01	0
Length of pipe network extended (m)	500	0
No. of new connections	30	0
No. Of water quality tests conducted	10	3
No. of new connections made to existing schemes	0	3
Function Cost (US\$ '000)	42,000	0
Cost of Workplan (US\$ '000):	758,240	27,515

The department conducted 21 during and after construction visits to the water points and the areas to benefit, number of district water and sanitation meetings was 4, also 1 pump mechanic was trained, 36 promotional events were conducted, 65 advocacy activities were carried out including drama shows, radio spot messages among others. In the urban water sector, , 3 new connections were made and 3 water quality tests were conducted.

Vote: 596 Serere District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	155,153	32,053	21%	38,788	32,053	83%
Conditional Grant to District Natural Res. - Wetlands (61,771	15,443	25%	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	1,833	5%	8,543	1,833	21%
District Unconditional Grant - Non Wage	25,000	0	0%	6,250	0	0%
Transfer of District Unconditional Grant - Wage	22,976	13,777	60%	5,744	13,777	240%
<i>Development Revenues</i>	3,393	0	0%	848	0	0%
Multi-Sectoral Transfers to LLGs	3,393	0	0%	848	0	0%
Total Revenues	158,546	32,053	20%	39,637	32,053	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	155,153	16,280	10%	38,788	16,280	42%
Wage	22,976	13,777	60%	5,744	13,777	240%
Non Wage	132,177	2,502	2%	33,044	2,502	8%
<i>Development Expenditure</i>	3,393	0	0%	848	0	0%
Domestic Development	3,393	0	0%	848	0	0%
Donor Development	0	0		0	0	
Total Expenditure	158,546	16,280	10%	39,637	16,280	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,774	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,774	10%			

The department had expected to get 39,637,000 out of annual budget of 158,546,000. this included 15,443,000 conditional grant-environment, 2,809,000 local revenue, 8,543,000 multi-sectoral transfer to LLGs, 6,250,000 unconditional grant, and 5,744,000 unconditional grant wage. However, the actual release by the end of the quarter stood at 18,276,000, representing 46% of the quarterly plan, out of which 15,443,000, (representing 100% quarter plan), was from conditional grant-environment & wetlands, 1,000,000, (representing 36% quarter plan) from locally raised revenue and 1,833,000 (21% of quarter plan) from multisectoral transfers to LGs. The actual quarterly expenditure stands at 16,280,000 representing 41% of quarter plan. Out of this, 2,205,000 (8% of quarter plan) is from non wage while 13,777,000 (240% quarter plan) is unconditional grant-wage. The wage is over and above the quarter plan of 5,744,000 by 8,033,000 which is under budget for wage earlier on.

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

Although the system shows a bank balance of 1,996,000, the actual balance amounts to 16,927,750. The variance of 14,931,750 is as a result of the under budgeted salaries for the quarter that seem to have eaten up this money and unimplemented activities.

(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**2014/15 Quarter 1****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)	27600	0
Number of people (Men and Women) participating in tree planting days	30	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	5	0
No. of Water Shed Management Committees formulated	23	0
No. of Wetland Action Plans and regulations developed	5	1
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	30	0
No. of community women and men trained in ENR monitoring (PRDP)	4	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	20	0
Function Cost (UShs '000)	158,546	16,280
Cost of Workplan (UShs '000):	158,546	16,280

During the quarter, the department had planned to pay 3 monthly salaries, carry out 1 sensitisation, 1 awareness campaign, 1 compliance visit, 1 training on ENR, 1 Monitoring survey, 1 enforcement and procure 5750 seedlings. However, due to shortage of staff and challenge of transport, the department was able to conduct 1 monitoring survey, 1 environment compliance visit, 1 environment awareness campaign, 1 wetland sensitisation and pay out 3 salaries to staff. The unachieved targets will be carried out together with quarter two activities.

Vote: 596 Serere District**2014/15 Quarter 1****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	16,684	8%	52,936	16,684	32%
Conditional Grant to Functional Adult Lit	4,306	1,077	25%	1,077	1,077	100%
Conditional Grant to Community Devt Assistants Non	1,091	273	25%	273	273	100%
Conditional Grant to Women Youth and Disability Gr	3,928	982	25%	982	982	100%
Conditional transfers to Special Grant for PWDs	8,201	2,050	25%	2,050	2,050	100%
Locally Raised Revenues	27,000	500	2%	6,750	500	7%
Other Transfers from Central Government	41,465	0	0%	10,366	0	0%
Multi-Sectoral Transfers to LLGs	30,300	2,866	9%	7,575	2,866	38%
District Unconditional Grant - Non Wage	32,350	1,000	3%	8,088	1,000	12%
Transfer of District Unconditional Grant - Wage	63,102	7,936	13%	15,775	7,936	50%
<i>Development Revenues</i>	70,546	9,991	14%	17,636	9,991	57%
LGMSD (Former LGDP)	61,143	9,991	16%	15,286	9,991	65%
Multi-Sectoral Transfers to LLGs	9,403	0	0%	2,351	0	0%
Total Revenues	282,289	26,675	9%	70,572	26,675	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,744	16,665	8%	52,936	16,665	31%
Wage	66,979	7,936	12%	16,745	7,936	47%
Non Wage	144,765	8,729	6%	36,191	8,729	24%
<i>Development Expenditure</i>	70,546	0	0%	17,637	0	0%
Domestic Development	70,546	0	0%	17,637	0	0%
Donor Development	0	0		0	0	
Total Expenditure	282,289	16,665	6%	70,572	16,665	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		9,991	14%			
Domestic Development		9,991	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,010	4%			

The department received UGX 26,671,000 representing 9% of the annual budget and 38% of the quarterly budget. The performance is terribly poor arising from the grants that are increasingly reducing to the extent that they are tending towards zero. The budget is expected to fund the activities of FAL, probation, PWDs, Gender, youth, CDD and labour for the FY 2014/15.

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

The balance of UGX 10,010,000 remained unspent as accumulated funds for CDD groups that are at TPC level for approval, special Grant for PWDs and women and Disability Councils grant.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	5
No. of Active Community Development Workers	6	1
No. FAL Learners Trained	500	150
No. of children cases (Juveniles) handled and settled	40	10
No. of Youth councils supported	10	4
No. of assisted aids supplied to disabled and elderly community	4	5
No. of women councils supported	10	2
Function Cost (UShs '000)	282,289	16,665
Cost of Workplan (UShs '000):	282,289	16,665

The department settled 5 children, handled 10 cases of juveniles, supported 4 youth councils and also supported 2 women councils. 105 FAL learners were trained and subsequently payment of FAL Instructors honoraria was done, Purchase of stationery for report preparation, Repair of motor cycle for effective, spervision and monitoring of projects., Youth Day celebrations was supported . Held Planning meetings were held and reports were submitted to the line Ministry.

Vote: 596 Serere District**2014/15 Quarter 1****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>	128,989	19,935	15%	32,247	19,935	62%
Conditional Grant to PAF monitoring	42,402	10,601	25%	10,601	10,601	100%
Locally Raised Revenues	17,443	2,000	11%	4,361	2,000	46%
Multi-Sectoral Transfers to LLGs	9,211	0	0%	2,303	0	0%
District Unconditional Grant - Non Wage	30,000	0	0%	7,500	0	0%
Transfer of District Unconditional Grant - Wage	29,933	7,335	25%	7,483	7,335	98%
<i>Development Revenues</i>	67,317	25,159	37%	16,829	25,159	149%
LGMSD (Former LGDP)	64,617	25,159	39%	16,154	25,159	156%
Multi-Sectoral Transfers to LLGs	2,700	0	0%	675	0	0%
Total Revenues	196,305	45,095	23%	49,076	45,095	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,989	19,935	15%	32,247	19,935	62%
Wage	29,933	7,335	25%	7,483	7,335	98%
Non Wage	99,056	12,601	13%	24,764	12,601	51%
<i>Development Expenditure</i>	67,317	600	1%	16,829	600	4%
Domestic Development	67,317	600	1%	16,829	600	4%
Donor Development	0	0		0	0	
Total Expenditure	196,306	20,535	10%	49,076	20,535	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		24,559	36%			
Domestic Development		24,559	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,559	13%			

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

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

The unspent balances in the accounts amounting to 24,559,000 is meant for procurement of solar panels and has delayed are arising from the procurement delays that were at evaluation stage during the close of Quarter 1

(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 minutes of Council meetings with relevant resolutions	6	1
No of qualified staff in the Unit	4	0
No of Minutes of TPC meetings	12	3
<i>Function Cost (UShs '000)</i>	196,306	20,535
Cost of Workplan (UShs '000):	196,306	20,535

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

Vote: 596 Serere District

2014/15 Quarter 1

Workplan 10: Planning

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

Vote: 596 Serere District**2014/15 Quarter 1****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	6,128	9%	16,207	6,128	38%
Locally Raised Revenues	15,000	2,000	13%	3,750	2,000	53%
Multi-Sectoral Transfers to LLGs	22,778	277	1%	5,695	277	5%
District Unconditional Grant - Non Wage	6,159	0	0%	1,540	0	0%
Transfer of District Unconditional Grant - Wage	20,892	3,851	18%	5,223	3,851	74%
<i>Development Revenues</i>	600	0	0%	150	0	0%
LGMSD (Former LGDP)	300	0	0%	75	0	0%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
Total Revenues	65,429	6,128	9%	16,357	6,128	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,829	6,128	9%	16,207	6,128	38%
Wage	31,283	3,851	12%	7,821	3,851	49%
Non Wage	33,546	2,277	7%	8,387	2,277	27%
<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	6,128	9%	16,357	6,128	37%
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 revenue worth 6,128,000 representing 9% of the annual budget and 37% of the quarterly budget. The expenditure exhausted the releases to the department. The amounts were spent on travel inland, staff welfare and stationary. Departments were Audited and first quarter report produced.

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

All funds spent during the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/10/2014	15/10/2014
<i>Function Cost (UShs '000)</i>	65,429	6,128
Cost of Workplan (UShs '000):	65,429	6,128

One Quarterly audit report produced and submitted on 15th/10/2014. Office space provided for the department.

Vote: 596 Serere District**2014/15 Quarter 1****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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 1 monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses made. 3 travels in	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 1 monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses made. 4 travels in	
General Staff Salaries			155,032
Books, Periodicals & Newspapers			189
Welfare and Entertainment			350
Printing, Stationery, Photocopying and Binding			1,020
Subscriptions			3,000
Telecommunications			500
Electricity			306
Travel inland			3,745
Maintenance - Vehicles			3,665
Wage Rec't:	131,212		155,032
Non Wage Rec't:	14,985		12,775
Domestic Dev't:			
Donor Dev't:			
Total	146,198		167,807

Output: Human Resource Management

Non Standard Outputs:	1 wooden book shelf procured, Pay slips printed for all district staff	Pay slips printed for all district staff	
Welfare and Entertainment			300
Printing, Stationery, Photocopying and Binding			980
Travel inland			3,900
Fuel, Lubricants and Oils			500
Wage Rec't:			
Non Wage Rec't:	9,800		5,680
Domestic Dev't:			
Donor Dev't:			

Vote: 596 Serere District**2014/15 Quarter 1****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		
Total	9,800	5,680
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (2 lower local govt staff mentored)	0 (Not Done)
Availability and implementation of LG capacity building policy and plan	Yes (Policy & plan in place)	no (Not Done)
Non Standard Outputs:	10 newly recruited staff inducted, capacity needs assessment conducted, 50 staff training conducted on Family planning and reproductive health issues, Field visits to establish staff performance gap conducted, 2 office secretaries trained on secretarial s	2 staff trained in Secretarial Studies
<i>Staff Training</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,601	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,601	2,400
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	20 (Critical positions filled at the district and sub.county level.)	0 (Not Done)
Non Standard Outputs:	1 supervision and monitoring visit conducted. 1 Awareness meeting on all government programmes at District and sub county conducted.	1 supervision and monitoring visit conducted. 1 Awareness meeting on all government programmes at District and sub county conducted.
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	1,000
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 monitoring report generated)	1 (1 monitoring report generated)
No. of monitoring visits conducted	1 (1 monitoring visit conducted to all PRDP projects)	1 (1 monitoring visit conducted to PRDP projects Kadungulu HCIII Owii calss rooms, Kanyangan Aoja, Pingire Subcounty Headquarters)
Non Standard Outputs:	Not planned	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Travel inland</i>		3,300

Vote: 596 Serere District**2014/15 Quarter 1****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		
Wage Rec't:		
Non Wage Rec't:	5,075	3,760
Domestic Dev't:		
Donor Dev't:		
Total	5,075	3,760
Output: Records Management		

Non Standard Outputs:

5 filing cabinets procured, 1 computer set procured, 1 raised counter table procured, 1 office table and 3 chairs procured, 1 giant stapling machine.

Not done

Allowances		250
Printing, Stationery, Photocopying and Binding		120
Postage and Courier		81
Wage Rec't:		
Non Wage Rec't:	1,250	451
Domestic Dev't:		
Donor Dev't:		
Total	1,250	451

Additional information required by the sector on quarterly Performance

Power failures has continued to be a challenge causing delays in the production of reports, low staffing level both at the district and sub-county level, limited revenue this affects implementation of planned activities and limited transport facility to ef

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

Date for submitting the Annual Performance Report	15/07/2014 (District headquarters)	15/07/2014 (01 Annual performance report submitted to respective sector ministries and CAOs office.)
Non Standard Outputs:	monthly staff salaries paid to finance staff in Serere district, 1 computer Procured, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Motorcycle and vehicle maintained, Office furniture procured, B	monthly staff salaries paid to finance staff in Serere district,, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Motorcycle and vehicle maintained, Office furniture procured, Books of accounts proc
General Staff Salaries		17,864
Allowances		70
Advertising and Public Relations		50

Vote: 596 Serere District**2014/15 Quarter 1****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

Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		800
Bank Charges and other Bank related costs		346
Travel inland		1,250
Fuel, Lubricants and Oils		320
Wage Rec't:	21,526	17,864
Non Wage Rec't:	9,096	2,957
Domestic Dev't:	3,515	
Donor Dev't:		
Total	34,137	20,821

Output: Revenue Management and Collection Services

Value of LG service tax collection	10188750 (District headquarters)	100000 (100,000 Value of Local Service Tax collected)
Value of Other Local Revenue Collections	5000000 (collected from the forest sales in Kagwara.)	0 (No Collection)
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)
Non Standard Outputs:	Other Local Revenue Collected.	Not done
Advertising and Public Relations		85
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		742
Telecommunications		250
Travel inland		1,200
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:	8,533	5,127
Domestic Dev't:		
Donor Dev't:		
Total	8,533	5,127

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	14/06/2014 (Draft Budget and Annual Workplan prepared and Presented to District council.)
Date of Approval of the Annual Workplan to the Council	22/08/2014 (District headquarters)	16/06/2014 (Annual workplan prepared and Approved by District council.)
Non Standard Outputs:	collected from the forest sales in Kagwara.	N/A
Allowances		650
Printing, Stationery, Photocopying and Binding		880

Vote: 596 Serere District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,530

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (District headquarters)	26/09/2014 (Draft Annual LG Final Accounts submitted to Auditor General.)
Non Standard Outputs:	Not Planned	N/A
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,000

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	HLG and LLG salaries and exgratuity paid.	HLG and LLG salaries and exgratuity paid.
	Statutory salaries paid.	Statutory salaries paid.
	Exgratia allowances paid.	Exgratia allowances paid.
	Monthly allowances paid.	Monthly allowances paid.
	30 copies of LG Act and Council Rules of Precedure procured	Public relations maintained.
	Medical expenses met.	Welfare and entertainment catered for.
	Orbituaries partly catered for.	Assorted stationery procured.
	Pub	Small office equip
<i>General Staff Salaries</i>		47,239
<i>Allowances</i>		10,746
<i>Travel inland</i>		3,491
<i>Fuel, Lubricants and Oils</i>		14,085
<i>Maintenance - Vehicles</i>		435
<i>Books, Periodicals & Newspapers</i>		63

Vote: 596 Serere District**2014/15 Quarter 1****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>Printing, Stationery, Photocopying and Binding</i>		1,734
<i>Telecommunications</i>		580
<i>Wage Rec't:</i>	52,090	47,239
<i>Non Wage Rec't:</i>	12,373	31,134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,463	78,373
Output: LG procurement management services		

Non Standard Outputs:	District CC & procurement allowances paid	District CC & procurement allowances paid
	1 district procurement meetings held, 1 reports produced and disseminated to relevant bodies.	5 district procurement meetings held, 1 consolidated CC report produced and disseminated to relevant bodies.
<i>Allowances</i>		770
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,280
Output: LG staff recruitment services		

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 159 staff confirmed 2 staff promoted 5 staff tranfered 2 meetings held	Monthly salary paid to the District Chairperson. 138 staff confirmed 187 staff tranfered 62 staff regularized 1 staff's probation extended 1 meetings held
<i>Allowances</i>		3,174
<i>Books, Periodicals & Newspapers</i>		224
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		

Vote: 596 Serere District**2014/15 Quarter 1****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)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	10,500	5,448
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,500	5,448

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	34 (25 leases offered district-wide. 2 lease offers renewed district-wide. 2 leases extended district-wide. 5 land disputes resolved district-wide.)	45 (2 applications for plot allocation were discussed. 26 applications for grant of freehold were discussed. 17 applications for grant of leasehold were discussed.)
No. of Land board meetings	1 (1 Land Board mtg held at the district hqtrs.)	1 (1 land board mtg held at the district hqtrs. 1 land board report prepared and disseminated to relevant authorities.)
Non Standard Outputs:	1 sensitization mtg on land mgt issues carried out district-wide. 2 trading centres planned district-wide. 1 local physical planning committee mtg held. 1 district physical planning committee mtg held. 5 construction sites & buildings inspecte	2 construction sites & buildings inspected for devt compliance i.e. 1 in Kasilo TC and 1 in Olio S/c. ArcGIS and ArcPad software purchased.
<i>Allowances</i>		1,560
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,595	1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,595	1,880

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LGPAC discussed by council)	1 (1 LGPAC report discussed by council)
No. of Auditor General's queries reviewed per LG	1 (1 Auditor general's queries reviewed in district-wide.)	1 (1 Auditor general's query reviewed district-wide.)
Non Standard Outputs:	1 Auditor General's reports reviewed. 10 queries district-wide reviewed and dropped	1 Auditor General's report reviewed. 20 queries district-wide reviewed and dropped
<i>Allowances</i>		2,001
<i>Welfare and Entertainment</i>		119
<i>Printing, Stationery, Photocopying and Binding</i>		578
<i>Travel inland</i>		50
<i>Fuel, Lubricants and Oils</i>		628

Vote: 596 Serere District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,376

Output: LG Political and executive oversight

Non Standard Outputs:	1 council meetings held, 3 executive committee meetings held, 1 standing committee meetings held, 1 business committee meetings held, procurement of assorted stationary met, 1 executive monitoring visits conducted, vehicle repaired and maintained, medical	1 council meeting held, 6 executive committee meetings held, stationary met, 1 executive monitoring visit conducted, vehicle repaired and maintained, telecommunication costs met, books and news papers procured, fuel and lubricants met, allowances paid, w
<i>Allowances</i>		3,330
<i>Welfare and Entertainment</i>		555
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Telecommunications</i>		5
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,250	4,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,250	4,450

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	3 Staff monthly salaries paid 1 Stationery and office facilities Procured 1 Planning meeting, consultative visits to MAAIF conducted 1 Monitoring and supervision visits conducted 1 Quarterly reported submitted Office operations conducted Agriculture	3 Staff monthly salaries paid 1 Stationery and office facilities Procured 1 Planning meeting, consultative visits to MAAIF conducted 1 Monitoring and supervision visits conducted 1 Quarterly reported submitted Office operations conducted Agriculture
<i>General Staff Salaries</i>		26,330
<i>Computer supplies and Information Technology (IT)</i>		500

Vote: 596 Serere District**2014/15 Quarter 1****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		
<i>Welfare and Entertainment</i>		196
<i>Bank Charges and other Bank related costs</i>		147
<i>Agricultural Supplies</i>		9,587
<i>Maintenance - Vehicles</i>		416
<i>Wage Rec't:</i>	7,066	26,330
<i>Non Wage Rec't:</i>	8,429	1,260
<i>Domestic Dev't:</i>	4,292	9,587
<i>Donor Dev't:</i>		
Total	19,788	37,177
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Pest and disease surveillance conducted. 1 Supervision and monitoring visits conducted. 1 Nutrition training conducted Office stationery & equipment procured 6 plant clinic sessions conducted	1 Pest and disease surveillance conducted. 1 Supervision and monitoring visits conducted. Office stationery & equipment procured 6 plant clinic sessions conducted 23 farmers trained on safe handling & use of pesticides
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Travel inland</i>		1,648
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,465	1,958
<i>Domestic Dev't:</i>	3,624	
<i>Donor Dev't:</i>		
Total	8,089	1,958
Output: Livestock Health and Marketing		
No. of livestock vaccinated	36313 (Olio1907 Atiira1907 Kyere 5000 Kateta 5000 Pngire 5000 Labor 5000 Bugondo 5000 Kadungulu 5000 Serere Town council 1250 Kasilo Town council 1250)	14967 (Olio 1734 Atiira 2494 Kyere 5549 Kateta 936 Pngire 0 Labor 0 Bugondo 2181 Kadungulu 2176 Serere Town council 0 Kasilo Town council 0)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	12168 (Cattle 1888 Goats 3000 Sheep 625 Pigs 1030)	0 (Cattle 0 Goats 0 Sheep 0 Pigs 0)

Vote: 596 Serere District**2014/15 Quarter 1****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		
Non Standard Outputs:	18 Disease surveillance visits conducted 25 Farmers trained 1 Consultative visits to MAAIF 50 Monitoring visits conducted on avian influenza Fencing of cattle market Purchase of AI inputs Purchase of rabies vaccine	26 Disease surveillance visits conducted 1 Consultative visits to MAAIF done
Telecommunications		135
Medical and Agricultural supplies		7,700
Travel inland		870
Wage Rec't:		
Non Wage Rec't:	10,277	1,005
Domestic Dev't:	3,040	7,700
Donor Dev't:		
Total	13,317	8,705
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Non Standard Outputs:	6 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled	30 members of BMUs Trained on their roles 3 sets of data collected from all landing sites.
Printing, Stationery, Photocopying and Binding		319
Travel inland		930
Wage Rec't:		
Non Wage Rec't:	4,211	1,249
Domestic Dev't:	3,619	
Donor Dev't:		
Total	7,831	1,249
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (Tse tse traps procured & deployed Kateta 7 kyere 7 Olio 6 Atiira 6 Bugondo 6 Kadungulu 6 Pingire 6 Labori 6)	0 (Tse tse traps procured & deployed Kateta 0 kyere 0 Olio 0 Atiira 0 Bugondo 0 Kadungulu 0 Pingire 0 Labori 0)

Vote: 596 Serere District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Kateta kyere Olio Atiira Bugondo Kadungulu Pingire Labori	Kateta kyere Olio Atiira Bugondo Kadungulu Pingire Labori
Printing, Stationery, Photocopying and Binding		400
Travel inland		1,947
Wage Rec't:		
Non Wage Rec't:	3,301	2,347
Domestic Dev't:	2,507	
Donor Dev't:		
Total	5,808	2,347

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

No of businesses issued with trade licenses	500 (Business Licenses issued)	0 (No business Licenses issued because the procurement process is still and invitation of bids stage)
No of awareness radio shows participated in	3 (Talk shows conducted)	3 (Talk shows conducted on Market Opportunities)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitisation meetings conducted)	2 (Sensitisation meetings conducted in the district HQTRS on Group Marketing)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured	utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured
Advertising and Public Relations		1,534
Welfare and Entertainment		2,500
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		60
Electricity		120
Travel inland		3,411
Wage Rec't:		
Non Wage Rec't:	6,200	7,725
Domestic Dev't:		
Donor Dev't:		
Total	6,200	7,725

Vote: 596 Serere District**2014/15 Quarter 1****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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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

3 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV,12 Kadungulu HCIII,12 Bugondo HCIII,12 Pingire HCIII,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,2 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,5 Aarapoo

3 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV,12 Kadungulu HCIII,12 Bugondo HCIII,12 Pingire HCIII,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,2 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,5 Aarapoo

General Staff Salaries		355,597
Printing, Stationery, Photocopying and Binding		689
Telecommunications		172
Travel inland		5,441
Fuel, Lubricants and Oils		3,698
Maintenance - Vehicles		400
Wage Rec't:	400,167	355,597
Non Wage Rec't:	11,724	10,399
Domestic Dev't:		
Donor Dev't:	30,000	
Total	441,891	365,996

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	0 (N/A)
Number of outpatients that visited the NGO hospital facility	0 (N/A)	0 (N/A)
Number of inpatients that visited the NGO hospital facility	363 (patients visited NGO hospitals)	363 (Patients visited NGO hospitals)
Non Standard Outputs:	N/A	N/A

Conditional transfers for NGO Hospitals		8,841
Wage Rec't:		0
Non Wage Rec't:	8,841	8,841
Domestic Dev't:		0
Donor Dev't:	0	0
Total	8,841	8,841

Output: NGO Basic Healthcare Services (LLS)

Vote: 596 Serere District**2014/15 Quarter 1****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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5. Health

Number of inpatients that visited the NGO Basic health facilities	156 (in patients visited NGO units)	908 (908 in patients visited NGO units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	114 (deliveries conducted in NGO units)	205 (205 deliveries conducted in NGO units)
Number of outpatients that visited the NGO Basic health facilities	613 (outpatients visited the NGO basic health facilities)	6003 (6003 outpatients visited the NGO basic health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	112 (children immunised in NGO units)	1644 (1644 children immunised in NGO units with pentavalent vaccine)
Non Standard Outputs:	N/A	N/A
Conditional transfers for District Hospitals		15,794
Wage Rec't:		0
Non Wage Rec't:	14,100	15,794
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	14,100	15,794

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

Non Standard Outputs:	N/A	4 bathig shelters constructed in Aarapoo, Kyere, Akoboi and Kagwara HCIIIs
Non Residential buildings (Depreciation)		50,503
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,750	50,503
Donor Dev't:		0
Total	8,750	50,503

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Antenatal clinic floor rehabilitated in Serere HCIV)	1 (Rehabilitation done from last FY completed)
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		12,303
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,366	12,303
Donor Dev't:		0
Total	13,366	12,303

Vote: 596 Serere District**2014/15 Quarter 1****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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Additional information required by the sector on quarterly Performance

lack of staff housing for most staff in health units, No transport for field staff like health inspectors, health assistants.

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

No. of qualified primary teachers	1142 (No. of qualified primary teachers)	1142 (1142 qualified primary Teachers)
No. of teachers paid salaries	1142 (No. of teachers paid salaries)	1142 (1142 Teachers paid salaries)
Non Standard Outputs:	1 quarterly report 1 filing cabinet procured 1 workshops and seminars conducted	First quarter report prepared
<i>General Staff Salaries</i>		1,738,527
<i>Printing, Stationery, Photocopying and Binding</i>		944
<i>Bank Charges and other Bank related costs</i>		84
<i>Travel inland</i>		1,132
<i>Fuel, Lubricants and Oils</i>		720
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Wage Rec't:</i>	1,774,869	1,738,527
<i>Non Wage Rec't:</i>	7,533	3,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,782,402	1,741,707

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

No. of student drop-outs	10 (No. of student drop out)	10 (Ten student drop out of school)
No. of Students passing in grade one	0 (Planned for qtr 3)	0 (Three meetings held)
No. of pupils enrolled in UPE	84146 (pupils enrolled in primary schools in 97 schools)	84146 (84,146 pupils enrolled in 97 primary schools)
No. of pupils sitting PLE	0 (Planned for Qtr 2)	0 (All the planned meeting for the quarter attended)
Non Standard Outputs:	3 review meetings held 2 pre- PLE tests conducted	Three review meetings held and no pre- P.L.E. done
<i>Transfers to other govt. units</i>		166,042
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,563	166,042
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	165,563	166,042

Vote: 596 Serere District**2014/15 Quarter 1****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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6. Education*3. Capital Purchases***Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (Procurement process Completed)	2 (Retentions paid for: Owii P/S for, Alos P/S,)
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>		29,326
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,424	29,326
<i>Donor Dev't:</i>		0
Total	35,424	29,326

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

No. of teaching and non teaching staff paid	194 (No. of teaching and non teaching staff paid)	194 (194 Teaching and non teaching staff paid salary)
No. of students passing O level	0 (Planned for Qtr 3)	0 (Planned for quarter three)
No. of students sitting O level	0 (Preparatory period)	0 (Aperiod for preparation)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		351,661
<i>Wage Rec't:</i>	351,661	351,661
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	351,661	351,661

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

No. of students enrolled in USE	4000 (No. of students enrolled in USE)	4000 (Student enrolled in U.S.E)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for Secondary Salaries</i>		271,166
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	270,996	271,166
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	270,996	271,166

Function: Skills Development

Vote: 596 Serere District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	500 (No. of students in tertiary education)	376 (376 students enrolled for tertiary Education)
No. Of tertiary education Instructors paid salaries	20 (No.of instructors paid salaries)	20 (Instructors paid salaries)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		32,014
<i>Maintenance - Civil</i>		42,894
<i>Wage Rec't:</i>	52,729	32,014
<i>Non Wage Rec't:</i>	51,287	42,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	104,016	74,908

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

Non Standard Outputs:	1 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.	97 primary and 8 secondary sch plus 68 primary private schools and 12 secondary private schools.
	National atheletic competition conducted for secondary schools	
	National and District games competition conducted (football,vollyball	
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,684
<i>Travel inland</i>		3,105
<i>Fuel, Lubricants and Oils</i>		2,477
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,305	8,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,305	8,266

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 Inspection report provided to council in Serere district)	4 (One quaterly instection report provided to council of serere District)
No. of tertiary institutions inspected in quarter	3 (The district has only 03 Tertiary institution both Government and private.)	1 (The District has only oneTertiary government aided institution)

Vote: 596 Serere District**2014/15 Quarter 1****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)
6. Education		
No. of secondary schools inspected in quarter	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	20 (Schools inspected and monitored)
No. of primary schools inspected in quarter	171 (97 government schools 06 community schools and 68 private schools district wide and)	171 (No. of schools in the District registered and identified)
Non Standard Outputs:	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected	Pre-primary, Private, Government and tertiary
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	100

Additional information required by the sector on quarterly Performance

The department at the beginning of the F/Y year paid a total of 1,142 teachers salaries for p/s as most teachers accessed the payroll. This is an motivating factor that can increase the number teachers in the coming period to attend to the high enrollments.

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

Non Standard Outputs:	8 staff paid salary, fuel & lubricants procured, assorted stationery procured, vehicle serviced and repaired, one consultative meeting conducted, district road committees facilitated, staff allowances paid, medical expenses paid, workshops and seminars at	8 staffs salary paid, fuel & lubricants procured, assorted stationery procured, vehicle serviced and repaired, one consultative meeting conducted, district road committees facilitated, staff allowances paid,
<i>Recruitment Expenses</i>		3,320
<i>Computer supplies and Information Technology (IT)</i>		375
<i>Welfare and Entertainment</i>		970
<i>Bank Charges and other Bank related costs</i>		361
<i>Cleaning and Sanitation</i>		246
<i>Travel inland</i>		3,290
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	12,077	
<i>Non Wage Rec't:</i>	28,547	5,771
<i>Domestic Dev't:</i>	5,047	4,290
<i>Donor Dev't:</i>	0	
Total	45,671	10,061

Vote: 596 Serere District**2014/15 Quarter 1****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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	10 (10.0 kms of roads maintained mechanically: Kateta - Osokotoit - Olagara)	2 (2.0 kms of roads maintained mechanically: Kateta - Osokotoit - Olagara .The maintenance done on Bp Ilukor rd)
Length in Km of District roads routinely maintained	83 (83kms of District roads maintained on routine basis by road gangs: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (10.4kms), Pingire - Pingire Landing site (8.2kms), Kateta - Acomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms))	24 (24 kms of the district roads maintained on routine basis by the road gangs (5.5 km on Pingire - Okidi - Kasilo , 1.6 km on Asuret-Magoro-Kyere, Pingire - Pingire Landing site (3.8 kms), Kateta - Acomia - Pingire (1.8kms), Kamod - Akoboi - Atiira (1.7kms), Brooks corner - Kateta (0.2kms), Kamod - Kasilo (0kms), Atiira - Old Mbale (0.2kms), Bugondo-Ogera-Kadungulu (1.0 km))
No. of bridges maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers to Road Maintenance</i>		14,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,182	5,100
<i>Domestic Dev't:</i>	69,916	9,140
<i>Donor Dev't:</i>		0
Total	91,098	14,240

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (Not planned)	0 (Not planned)
No. of Bridges Repaired	0 (Not planned)	0 (Not planned)
Length in Km of District roads maintained.	4 (4 Kms of Kamod - Akoboi - Atiira rehabilitated)	2 (Preliminary works for Rehabilitation of, Apokor Olumoi to Okimai 3.5 Kms and Kamod to Atirir 8.5)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers to Road Maintenance</i>		7,442
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,113	7,442
<i>Donor Dev't:</i>		0
Total	35,113	7,442

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

Length in Km. of rural roads constructed	1 (0.1 Kms of low volume road sealed)	1 (Traffic count on the Low cost seal of low volume roads in the district HQTRs 0.8 kms (DANIDA), Kamod -Kasilo 0.75 Kms)
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not planned)

Vote: 596 Serere District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Not planned	Traffic count on the kamod -kasilo road carried out
Other Fixed Assets (Depreciation)		4,080
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,897	4,080
Donor Dev't:		0
Total	95,897	4,080

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

Non Standard Outputs:	3 months honoraria allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	3 months internet,subscription bill paid; office equipment maintained, fuel and office stationery procured and supplied to District Water Office.
Travel inland		1,500
Fuel, Lubricants and Oils		3,020
Maintenance - Vehicles		391
Subscriptions		225
Telecommunications		70
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,210	5,206
Donor Dev't:		
Total	9,210	5,206

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
No. of supervision visits during and after construction	10 (Shallow well site verification period)	21 (11 Shallow well sites and 10 deep boreholes for rehabilitation verified for viability and cost establishment)
No. of water points tested for quality	0 (Construction perriod)	0 (Construction not done for testing to be done)
No. of District Water Supply and Sanitation Coordination Meetings	4 (1quarterly stakeholder coordination committee,1 extension workers,and 2 monthly staff meetings held)	4 (1quarterly stakeholder coordination committee,1 extension workers,and 2 monthly staff meetings held)
No. of sources tested for water quality	2 (2 existing water tested for quality in the villages Omoyo,Amuria ,)	0 (Samples taken for analysis)

Vote: 596 Serere District**2014/15 Quarter 1****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		
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		1,054
<i>Printing, Stationery, Photocopying and Binding</i>		303
<i>Travel inland</i>		5,284
<i>Fuel, Lubricants and Oils</i>		1,324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,966	7,965
<i>Donor Dev't:</i>		
Total	7,966	7,965

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	25 (24 community sensitization on Hygiene and sanitation improvement, and 1 post construction support to WSC) conducted)	36 (24 community sensitization on Hygiene and sanitation improvement, and 12 drama shows conducted)
No. of water user committees formed.	0 (Sensitization period)	0 (Not trained since it sensitization period)
No. Of Water User Committee members trained	0 (Sensitization period)	0 (Not done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	73 (65 radio spot messages run on local FM stations, and 8 drama shows held in the 8 approved villages of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s and Omagara,)	65 (65 radio spot messages run on local FM stations, and 8 drama shows held in the 8 approved villages of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s and Omega)
Non Standard Outputs:	Not planned	Not planned
<i>Advertising and Public Relations</i>		965
<i>Printing, Stationery, Photocopying and Binding</i>		544
<i>Travel inland</i>		10,897
<i>Fuel, Lubricants and Oils</i>		1,938
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,229	14,344
<i>Donor Dev't:</i>		
Total	13,229	14,344

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

Vote: 596 Serere District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 monthly staff salaries paid.

3 monthly staff salaries paid.
Deartmental activities coordinated

1 backstopping & supervision visit to sub-counties conducted.

1 Consultative visit to MWE, seminars & workshops attended.

General Staff Salaries		13,777
Computer supplies and Information Technology (IT)		280
Printing, Stationery, Photocopying and Binding		274
Bank Charges and other Bank related costs		227
Travel abroad		500
Wage Rec't:	5,744	13,777
Non Wage Rec't:	4,308	1,281
Domestic Dev't:		
Donor Dev't:		
Total	10,053	15,059

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (wetland of okula demarcated & restored.)	0 (Nil)
No. of Wetland Action Plans and regulations developed	1 (1 sensitisation on wetland mgt held district-wide.)	1 (meeting conducted in Akwangkelai wetalnd on wet land management)
Non Standard Outputs:	Not planned.	N/A
Travel inland		358
Wage Rec't:		
Non Wage Rec't:	546	358
Domestic Dev't:		
Donor Dev't:		
Total	546	358

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	7 (7 community (3 women & 4 men) members trained on ENR)	0 (Nil)
Non Standard Outputs:	1 Awareness campaign conducted at a parish.	1 Awareness campaign conducted in Orupe parish.
Travel inland		266

Vote: 596 Serere District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	506	266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	506	266

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (1 monitoring & environment compliance survey conducted district-wide)	1 (Monitoring Visit to Kyere and Kateta conducted 1 environment compliance survey conducted in Bugondo, Pigire, Olio and Kateta)
Non Standard Outputs:	Not planned.	N/A
<i>Travel inland</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	475

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (1 environmental compliance visit conducted district wide)	1 (1 environmental compliance visit conducted district wide)
Non Standard Outputs:	Not planned.	N/A
<i>Travel inland</i>		123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	288	123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	288	123

Additional information required by the sector on quarterly Performance

During the quarter, recurrent wage performance stood at 13,777,000 representing 240% of quarter planned expenditure. while recurrent Non-wage was at 8% of planned quarterly expenditure, i.e. 2,502,000. The overall quarter expenditure stood at 41% of the

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

Vote: 596 Serere District**2014/15 Quarter 1****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:	13 staff salaries paid 1 coordination meeting conducted 5 field visits conducted 1 staff meeting held 1 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 2 motorcycles maintained	13 staff salaries paid 1 coordination meeting conducted Departmental activities co ordinated 2 field visits conducted 1 staff meeting held and 1 motorcycles maintained 1st quarter report submitted to line Ministry
<i>General Staff Salaries</i>		7,936
<i>Computer supplies and Information Technology (IT)</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Wage Rec't:</i>	15,776	7,936
<i>Non Wage Rec't:</i>	15,344	60
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,119	7,996
Output: Probation and Welfare Support		
No. of children settled	5 (vulnerable children resettled district-wide.Cases of child abuse and neglect handled, Gender Based Violence cases handled, procure computers and accessories, installation of anti virus software.)	5 (cases of child neglect handled 12 cases of Gender Based Violence handled.)
Non Standard Outputs:	Day of African Child celebrated. 4 Reports made 20 social welfare inquiries conducted. 2 trainings of CPCs on quality standards & SOP. 2 filling cabinets procured.	1report made 2 social welfare inquiries conducted in Bugondo and Pingire.
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,612	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,612	160
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (communy development workers identified & trained district-wide.8 technical staff mentored on	1 (Departmental workplan prepared,)

Vote: 596 Serere District**2014/15 Quarter 1****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:	Gender issues.community groups mobilised,Departmental workplans prepared, 2inspection visits to work places carried out. 5 community leadres trained on labor laws. 1 review meetings conducted. 3 visits to CDD projects made. 2 motorcycles repaired & maintained. Stationery & furniture procured. 1 report submitt	1 inspection visits to work places carried out in the Private. 1 review meeting conducted. 1 visit to CDD projects made. 1 motorcycles repaired & maintained. Stationery & furniture procured. 1 report submitted to line ministry.
Bank Charges and other Bank related costs		16
Maintenance - Vehicles		270
Wage Rec't:		
Non Wage Rec't:	2,000	286
Domestic Dev't:		
Donor Dev't:		
Total	2,000	286
Output: Adult Learning		
No. FAL Learners Trained	150 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured.Learners tested.Reports submitted to CAO Ministry headquarters)	150 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured.Learners tested.Reports submitted to CAO Ministry headquarters)
Non Standard Outputs:	60 FAL instructors paid. 50 blackboards instructional materials procured and distributed to sub counties. 2 montoring and supervision visits conducted.literacy day celebrated. 10 bicycles procured for FAL coordinators. 30 FAL instructors identif	60 FAL instructors paid honororia Stationary procured
Allowances		900
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	1,577	900
Domestic Dev't:		
Donor Dev't:		
Total	1,577	900
Output: Gender Mainstreaming		

Vote: 596 Serere District**2014/15 Quarter 1****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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9. Community Based Services

Non Standard Outputs:	Stakeholders trained on gender mainstreaming. 1 coordination meeting with staff held. PWDs, women, youth & elderly councils trained on income enhancement skills. 30 Goats procured for 6 women groups, 6 women groups monitored. 2 women groups train	1 staff meeting conducted with staff
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<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	140

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (20 social welfare cases handled 40 dialogu meetings handled , tracing and resettlemnt of abandoned children,)	10 (social welfare cases handled Dialogue meetings held.)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		220
<i>Travel inland</i>		650
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,232	1,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,232	1,130

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth day celebrations supported 1 planning meetings conducted 5 youth groups supported in the District 1 monitoring and supervision visits conducted throughout the District 10 Local Goats for 3 Youth Groups purchased .Youth day celebrated)	4 (Youth day celebrations supported 1 planning meetings conducted 1 monitoring and supervision visits conducted throughout the District Youth day celebrated. I Executive Youth Council Meeting conducted)
Non Standard Outputs:	N/A	N/A
<i>Hire of Venue (chairs, projector, etc)</i>		1,000

Vote: 596 Serere District**2014/15 Quarter 1****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>Welfare and Entertainment</i>		1,050
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,510	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,510	2,700
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (Monitoring carried out. Training on IGAs carried out. Verification of PWds groups conducted. Tricycles procured for selected PWDs)	5 (Monitoring carried out. Training on IGAs carried out. Verification of PWds groups conducted. Report submitted to line Ministry.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		51
<i>Telecommunications</i>		10
<i>Fuel, Lubricants and Oils</i>		131
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	192
Output: Reprerentation on Women's Councils		
No. of women councils supported	2 (Support 8 women councils in the district. Hold planning meetings, Training on IGAs, Support International women's Day Celebrations, monitoring women projects , Support women groups, Facilitate exchange visits,)	2 (1 planning meetings held 1 report submitted to lin ministry)
Non Standard Outputs:	1 meeting conducted. 1 monitoring visits conducted. 2 women groups supported with IGAs. 1 training on IGAs conducted. 1 study tour conducted.	1 monitoring vshit conducted
<i>Allowances</i>		150
<i>Welfare and Entertainment</i>		420
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,510	910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,510	910

Vote: 596 Serere District**2014/15 Quarter 1****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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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured 10 Travels facilitated	Monthly staff salaries paid 2 reports prepared and delivered to Kampala
General Staff Salaries		7,335
Printing, Stationery, Photocopying and Binding		4,200
Travel inland		1,400
Wage Rec't:	7,483	7,335
Non Wage Rec't:	9,861	5,600
Domestic Dev't:		
Donor Dev't:		
Total	17,344	12,935

Output: Demographic data collection

Non Standard Outputs:	2014 Population and housing Census Conducted in the district Demographic data collected in Serere district Birth and death registration monitored at subcounties and health centres	2014 Population and housing Census Conducted in the district
Travel inland		1,801
Wage Rec't:		
Non Wage Rec't:	2,000	1,801
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,801

Output: Development Planning

Non Standard Outputs:	LGMSD workplans and 1 quarterly report prepared and delivered to Kampala.	LGMSD workplans and 1 quarterly report prepared and delivered to Kampala.
Travel inland		600

Vote: 596 Serere District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,750

1,750

0

600

600**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
 10 Mentoring sessions of LLGs conducted

1 monitoring visit conducted district wide
 1 Report prepared and submitted to the line ministries

Printing, Stationery, Photocopying and Binding

400

Travel inland

4,800

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

10,601

775

11,376

5,200

5,200**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

Staff salaries paid
 Fuel lubricants and oils Procured
 Allowances paid
 1 Motorcycle procured
 Printing and photocopying procured

Staff salaries paid
 Office teas provided
 Departments Audited and 1st Quarter Audit Report produced

General Staff Salaries

3,851

Travel inland

1,118

Maintenance - Vehicles

250

Printing, Stationery, Photocopying and Binding

400

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

5,223

2,790

75

3,851

1,768

Vote: 596 Serere District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	8,088	5,619
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Output: Internal Audit

No. of Internal Department Audits	1 (internal audits conducted departmental wise)	1 (Internal audit conducted and report produced)
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (audit report submitted by date stated above)	15/10/2014 (audit report submitted by date stated above)
Non Standard Outputs:	2 filing cabinets procured 1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured Office furniture procured Small office equipment procured Fuel lubricants and oils Procured Allowances paid Motorcycle procured Office teas pro	Office teas provided Printing and photocopying procured
Printing, Stationery, Photocopying and Binding		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	200
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,500	200

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,837,623	2,757,163
<i>Non Wage Rec't:</i>	662,895	662,895
<i>Domestic Dev't:</i>	162,485	162,485
<i>Donor Dev't:</i>		
Total	3,582,543	3,582,543

Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 4 monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses made. 30 travels in land facilitated. 10 national and local celebrations held Curtains procured 2 giant stepping machine procured 4 bookshelves procured 2 executive chairs procured. 2 executive tables procured 4 sets of sofa sets procured 1 Generator procured	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 1 monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses made. 4 travels in	0	Propt facilitation by the district on plannned activities
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Expenditure

211101 General Staff Salaries	524,850	155,032	29.5%		
221007 Books, Periodicals & Newspapers	1,000	189	18.9%		
221009 Welfare and Entertainment	1,000	350	35.0%		
221011 Printing, Stationery, Photocopying and Binding	3,500	1,020	29.1%		
221017 Subscriptions	1,000	3,000	300.0%		
222001 Telecommunications	1,000	500	50.0%		
223005 Electricity	2,500	306	12.2%		
227001 Travel inland	30,110	3,745	12.4%		
228002 Maintenance - Vehicles	2,000	3,665	183.3%		
Wage Rec't:	524,850	Wage Rec't:	155,032	Wage Rec't:	29.5%
Non Wage Rec't:	59,942	Non Wage Rec't:	12,775	Non Wage Rec't:	21.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	584,792	Total	167,807	Total	28.7%

Output: Human Resource Management

Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 executive office chairs and tables procured, 1 wooden book shelf procured, 2 filing cabinet procured, 1 laptop computer procured and 5 cushioned chairs for clients procured.	Pay slips printed for all district staff	0	Facilitation Funds availed
	Pay slips printed for all district staff			

Expenditure

221009 Welfare and Entertainment	6,200	300	4.8%
221011 Printing, Stationery, Photocopying and Binding	9,000	980	10.9%
227001 Travel inland	12,000	3,900	32.5%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,200	5,680	14.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,200	5,680	14.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	no (Not Done)	#Error	Short fall in the wage bill could not allow recruitment of staff
No. (and type) of capacity building sessions undertaken	10 (10 types of capacity building sessions)	0 (Not Done)	.00	
Non Standard Outputs:	45 newly recruited staff inducted, capacity needs assessment conducted 200 staff, Training conducted on Family planning and reproductive health issues, Field visits to establish staff performance gap conducted, 2 office secretaries trained on secretarial studies, all district staff mentor on performance appraisal management, 40 staff trained on pre retirement	2 staff trained in Secretarial Studies		

Expenditure

221003 Staff Training	18,403	2,400	13.0%
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Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,403	Non Wage Rec't:	2,400	Non Wage Rec't:	13.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,403	Total	2,400	Total	13.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	67 (Critical positions filled at the district and sub.county level.)	0 (Not Done)	.00	Wage bill gap for filling of vacant positions
Non Standard Outputs:	4 supervision and monitoring visits conducted.	1 supervision and monitoring visit conducted.		
	4 Awareness meetings on all government programmes at District and sub county conducted.	1 Awareness meeting on all government programmes at District and sub county conducted.		

Expenditure

227001 Travel inland	11,000		1,000		9.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	1,000	Non Wage Rec't:	6.7%
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	15,000	Total	1,000	Total	6.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 monitoring reports generated)	1 (1 monitoring report generated)	25.00	Well planned time and availability of funds for the activity.
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects)	1 (1 monitoring visit conducted to PRDP projects Kadungulu HCIII Owii calss rooms, Kanyangan Aoja, Pingire Subcounty Headquarters)	25.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,901	460	15.9%		
227001 Travel inland	17,000	3,300	19.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,301	Non Wage Rec't:	3,760	Non Wage Rec't:	18.5%
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	20,301	Total	3,760	Total	18.5%

Output: Records Management

0	Procurement process is still at bidding stage
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Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 filling cabinets procured, 1 computerset procured, 1 raised counter table procured, 1 office table and 3 chairs procured, 1 giant stapling machine.	Not done		and soon bids will be opened.
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Expenditure

211103 Allowances	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	500	120	24.0%
222002 Postage and Courier	500	81	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	451	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	451	9.0%

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 Report	15/07/2014 (01 Annual performance report submitted to respective sector ministries and CAOs office.)	15/07/2014 (01 Annual performance report submitted to respective sector ministries and CAOs office.)	#Error	Funds prompt remittances from the respective ministries.
Non Standard Outputs:	monthly staff salaries paid to finance staff in Serere district, 1 computer Procured, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Motorcycle and vehicle maintained, Office furniture procured, Books of accounts procured, Cofunding for LGMSDP and NAADS paid, (all at district Head Quarter)	monthly staff salaries paid to finance staff in Serere district., Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Motorcycle and vehicle maintained, Office furniture procured, Books of accounts proc		

Expenditure

211101 General Staff Salaries	86,106	17,864	20.7%
211103 Allowances	2,648	70	2.7%

Vote: 596 Serere District**2014/15 Quarter 1****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

221001 Advertising and Public Relations	1,400	50	3.6%	
221009 Welfare and Entertainment	1,500	120	8.0%	
221011 Printing, Stationery, Photocopying and Binding	9,000	800	8.9%	
221014 Bank Charges and other Bank related costs	500	346	69.3%	
227001 Travel inland	5,815	1,250	21.5%	
227004 Fuel, Lubricants and Oils	685	320	46.7%	
Wage Rec't:	86,106	Wage Rec't: 17,864	Wage Rec't: 20.7%	
Non Wage Rec't:	37,828	Non Wage Rec't: 2,957	Non Wage Rec't: 7.8%	
Domestic Dev't:	14,059	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	137,993	Total 20,821	Total 15.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	40755000 (Value of Local Service Tax collected district wise)	100000 (100,000 Value of Local Service Tax collected)	.25	Proper Revenue mobilisation and failure to procure a tender for sale of trees.
Value of Other Local Revenue Collections	20000000 (collected from the forest sales in Kagwara.)	0 (No Collection)	.00	
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)	0	
Non Standard Outputs:	Other Local Revenue Collected.	Not done		

Expenditure

221001 Advertising and Public Relations	2,000	85	4.3%	
221009 Welfare and Entertainment	3,500	350	10.0%	
221011 Printing, Stationery, Photocopying and Binding	2,742	742	27.1%	
222001 Telecommunications	1,550	250	16.1%	
227001 Travel inland	5,000	1,200	24.0%	
227004 Fuel, Lubricants and Oils	10,000	2,500	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,132	Non Wage Rec't: 5,127	Non Wage Rec't: 15.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,132	Total 5,127	Total 15.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2014 (Draft Budget and Annual Workplan prepared and Presented to District council.)	14/06/2014 (Draft Budget and Annual Workplan prepared and Presented to District council.)	#Error	Proper financial practice in place and good cooperation in the department.
Date of Approval of the Annual Workplan to the Council	31/08/2014 (Annual workplan prepared and Approved by District council.)	16/06/2014 (Annual workplan prepared and Approved by District council.)	#Error	

Vote: 596 Serere District**2014/15 Quarter 1****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

Non Standard Outputs: Virements and Supplementary Budgets approved. N/A

Expenditure

211103 Allowances	2,860	650	22.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	880	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	1,530	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	1,530	12.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2014 (Auditor General.) 26/09/2014 (Draft Annual LG Final Accounts submitted to Auditor General.) #Error N/A

Non Standard Outputs: Not Planned N/A

Expenditure

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

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**

0

Insufficient quarterly monitoring visits have tended to reduce the quality of services offered.

Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Expenditure

211101 General Staff Salaries	208,359	47,239	22.7%
211103 Allowances	22,534	10,746	47.7%

Vote: 596 Serere District**2014/15 Quarter 1****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

227001 Travel inland	13,423	3,491	26.0%	
227004 Fuel, Lubricants and Oils	10,000	14,085	140.8%	
228002 Maintenance - Vehicles	3,270	435	13.3%	
221007 Books, Periodicals & Newspapers	750	63	8.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,734	86.7%	
222001 Telecommunications	1,000	580	58.0%	
Wage Rec't:	208,359	Wage Rec't: 47,239	Wage Rec't: 22.7%	
Non Wage Rec't:	54,427	Non Wage Rec't: 31,134	Non Wage Rec't: 57.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	262,786	Total 78,373	Total 29.8%	

Output: LG procurement management services

Non Standard Outputs:	District CC & procurement allowances paid	District CC & procurement allowances paid	0	Limited funding for the DCC; centralisation of some projects like CAIIP makes decision making difficult; changes in PPDA rules & regulations without clear communication.
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.	5 district procurement meetings held, 1 consolidated CC report produced and disseminated to relevant bodies.		

Expenditure

211103 Allowances	2,800	770	27.5%	
221009 Welfare and Entertainment	200	100	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%	
227001 Travel inland	1,000	60	6.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,280	Non Wage Rec't: 25.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 1,280	Total 25.6%	

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 10 Staff recruited 159 staff confirmed 8 staff promoted 5 staff transferred 8 meetings held 6 staff retired 3 staff granted study leave	Monthly salary paid to the District Chairperson. 138 staff confirmed 187 staff transferred 62 staff regularized 1 staff's probation extended 1 meetings held	0	Irregular payment of retainer fees for the members of the commission. No furniture and computer for members of the commission.
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Expenditure

Vote: 596 Serere District**2014/15 Quarter 1****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

211103 Allowances	11,160	3,174	28.4%	
221007 Books, Periodicals & Newspapers	3,240	224	6.9%	
221009 Welfare and Entertainment	5,000	300	6.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	510	10.2%	
227001 Travel inland	7,000	240	3.4%	
227004 Fuel, Lubricants and Oils	6,000	1,000	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,000	5,448	13.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,000	5,448	13.0%	

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	1 (1 land board mtg held at the district hqtrs. 1 land board report prepared and disseminated to relevant authorities.)	25.00	The district land office is not yet fully independent of Soroti the mother district, no designated space for land space;
No. of land applications (registration, renewal, lease extensions) cleared	140 (2 properties registered district-wide. 100 leases offered district-wide. 8 lease offers renewed district-wide. 10 leases extended district-wide. 20 land disputes resolved district-wide.)	45 (2 applications for plot allocation were discussed. 26 applications for grant of freehold were discussed. 17 applications for grant of leasehold were discussed.)	32.14	insufficient funding to facilitate 2 board sittings to clear numerous applications

Vote: 596 Serere District**2014/15 Quarter 1****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 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>Area land committees trained & inducted 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</p>	<p>2 construction sites & buildings inspected for devt compliance i.e. 1 in Kasilo TC and 1 in Olio S/c.</p> <p>ArcGIS and ArcPad software purchased.</p>		
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Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

transferred from Soroti land office.

Expenditure

211103 Allowances	8,400	1,560	18.6%
227001 Travel inland	35,081	320	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,381	1,880	2.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	82,381	1,880	2.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	1 (1 LGPAC report discussed by council)	25.00	Untimely submission of audit reports by the audit department
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	1 (1 Auditor general's query reviewed district-wide.)	25.00	within the specified mandatory period
Non Standard Outputs:	4 Auditor General's reports reviewed.	1 Auditor General's report reviewed.		causes backlog in clearance of queries by LGPAC.
	50 queries district-wide reviewed and dropped	20 queries district-wide reviewed and dropped		

Expenditure

211103 Allowances	9,000	2,001	22.2%
221009 Welfare and Entertainment	1,500	119	7.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	578	57.8%
227001 Travel inland	3,600	50	1.4%
227004 Fuel, Lubricants and Oils	900	628	69.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	3,376	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	3,376	21.1%

Output: LG Political and executive oversight

0	Limited leadership skills, however, the DEC sits every Wednesday of every week.
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Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 council meetings held, 12 executive committee meetings held, 6 standing committee meetings held, 4 business committee meetings held, procurement of assorted stationary met, 4 executive monitoring visits conducted, vehicle repaired and maintained, medical expenses met, advertisement met, telecommunication met, books and news papers procured, burial expenses met, fuel and lubricants met, allowances paid, welfare and entertainment provided at district Hqtrs	1 council meeting held, 6 executive committee meetings held, stationary met, 1 executive monitoring visit conducted, vehicle repaired and maintained, telecommunication costs met, books and news papers procured, fuel and lubricants met, allowances paid, w
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Expenditure

211103 Allowances	45,000	3,330	7.4%
221009 Welfare and Entertainment	6,700	555	8.3%
221011 Printing, Stationery, Photocopying and Binding	4,500	280	6.2%
222001 Telecommunications	1,000	5	0.5%
227001 Travel inland	4,000	280	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,000	4,450	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,000	4,450	6.8%

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**

0	The shortage of production staff following the restructuring of the NAADS programme has checked the timely implementation of the
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Vote: 596 Serere District**2014/15 Quarter 1****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:	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	3 Staff monthly salaries paid 1 Stationery and office facilities Procured 1 Planning meeting, consultative visits to MAAIF conducted 1 Monitoring and supervision visits conducted 1 Quarterly reported submitted Office operations conducted Agricultur		department activities
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Expenditure

211101 General Staff Salaries	28,265	26,330	93.2%
221008 Computer supplies and Information Technology (IT)	1,300	500	38.5%
221009 Welfare and Entertainment	618	196	31.7%
221014 Bank Charges and other Bank related costs	0	147	N/A
224006 Agricultural Supplies	17,170	9,587	55.8%
228002 Maintenance - Vehicles	2,600	416	16.0%
Wage Rec't:	28,265	Wage Rec't: 26,330	Wage Rec't: 93.2%
Non Wage Rec't:	33,717	Non Wage Rec't: 1,260	Non Wage Rec't: 3.7%
Domestic Dev't:	17,170	Domestic Dev't: 9,587	Domestic Dev't: 55.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	79,152	Total 37,177	Total 47.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	The sector lost the trained plant doctors following the restructuring of the NAADS programme
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Vote: 596 Serere District**2014/15 Quarter 1****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:	<p>1 demonstration management practices established.</p> <p>Pest and disease surveillance conducted.</p> <p>1 Trainig of agro input dealers on registration procedures</p> <p>4 Supervision and monitoring visits conduted.</p> <p>23 Farmers trained conducted on safe use & handling of pesticides</p> <p>Office stationery & equipment procured</p> <p>24 plant clinic sessions conducted</p> <p>1 Filling cabinet, 1 Table, 4 Chairs procured, 1 Consultative visist to MAAIF made</p> <p>2 Cob Crushers procured</p> <p>1 refridgerator procured</p> <p>1 display board procured</p> <p>labaratory chemicals & preservatives (assorted) procured</p> <p>1 electric kettle & 1flask procured</p> <p>1 filling cabinet for plant clinic procured</p>	<p>1 Pest and disease surveillance conducted.</p> <p>1 Supervision and monitoring visits conduted.</p> <p>Office stationery & equipment procured</p> <p>6 plant clinic sessions conducted</p> <p>23 farmers trained on safe handling & use of pesticides</p>		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,047	310	29.6%
227001 Travel inland	11,562	1,648	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,859	1,958	11.0%
Domestic Dev't:	14,495	0	0.0%
Donor Dev't:		0	0.0%
Total	32,354	1,958	6.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	48672 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	0 (Cattle 0 Goats 0 Sheep 0 Pigs 0)	.00	The livestock quarrantine imposed has affected the livestock activities and their associated economic benefits.
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	Disease surveillance had to be scaled up in light of the incidence of FMD. Insufficient FMD vaccine provided and called for ring vaccination

Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	33000 (Olio7625 Atiira 7625 Kyere 5000 Kateta 4000 Pngire 4000 Labor 3000 Bugondo 4000 Kadungulu 3000 Atiira 2000 Serere Town council 1000 Kasilo Town council 1000)	14967 (Olio 1734 Atiira 2494 Kyere 5549 Kateta 936 Pngire 0 Labor 0 Bugondo 2181 Kadungulu 2176 Serere Town council 0 Kasilo Town council 0)	45.35	
Non Standard Outputs:	72 Disease surveillance visits conducted 32 Farmers trained 4 Consultative visits to MAAIF 1 cattle market fenced 150 straws of semen, 150lits of liquid nitrogen and 11 bottles of estromet purchased 2000 doses of rabies vaccine purchased	26 Disease surveillance visits conducted 1 Consultative visits to MAAIF done		

Expenditure

222001 Telecommunications	540	135	25.0%
224001 Medical and Agricultural supplies	23,159	7,700	33.2%
227001 Travel inland	27,078	870	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,108	1,005	2.4%
Domestic Dev't:	12,159	7,700	63.3%
Donor Dev't:		0	0.0%
Total	53,267	8,705	16.3%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	The Capacity gaps in the BMU to effectively manage fisheries activities. The shortage of the fisheries staff and lack of transport and required facilitation to conduct work is a big challenge
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0	
No. of fish ponds construted and maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	26 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled 1 Fibre glass boat procured	30 members of BMUs Trained on their roles 3 sets of data collected from all landing sites.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	319	53.2%
227001 Travel inland	13,829	930	6.7%

Vote: 596 Serere District**2014/15 Quarter 1****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>	16,845	<i>Non Wage Rec't:</i>	1,249	<i>Non Wage Rec't:</i>	7.4%
<i>Domestic Dev't:</i>	14,477	<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	31,323	Total	1,249	Total	4.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tse tse traps procured & deployed Kateta 25 kyere 25 Olio 25 Atiira 25 Bugondo 25 Kadungulu 25 Pingire 25 Labori 25)	0 (Tse tse traps procured & deployed Kateta 0 kyere 0 Olio 0 Atiira 0 Bugondo 0 Kadungulu 0 Pingire 0 Labori 0)	.00	Procurement of tse tse traps in at the invitation of bids level
Non Standard Outputs:	Kateta kyere Olio Atiira Bugondo Kadungulu Pingire Labori	Kateta kyere Olio Atiira Bugondo Kadungulu Pingire Labori		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,595	400	15.4%
227001 Travel inland	10,610	1,947	18.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,205	Non Wage Rec't: 2,347	Non Wage Rec't: 17.8%
Domestic Dev't:	10,028	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23.232	Total 2.347	Total 10.1%

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)	0 (No business Licenses issued because the procurement process is still and invitation of bids stage)	.00	Talk show held in one radio station and yet there are 5 radio stations in the region, preference differs
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not planned)	0	

Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	2 (Sensitisation meetings conducted in the district HQTRS on Group Marketing)	20.00	
No of awareness radio shows participated in	12 (Talk shows conducted)	3 (Talk shows conducted on Market Opportunities)	25.00	
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured	utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured		

Expenditure

221001 Advertising and Public Relations	0	1,534	N/A	
221009 Welfare and Entertainment	0	2,500	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A	
221012 Small Office Equipment	0	60	N/A	
223005 Electricity	0	120	N/A	
227001 Travel inland	0	3,411	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,802	7,725	Non Wage Rec't:	31.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,802	7,725	Total	31.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Delay release of funds to conduct timely activities
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Vote: 596 Serere District**2014/15 Quarter 1****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, 2 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 5 Aarapoo HCII, 2 Kateta moru HCII, 2 Kamusala HCII, 2 Oburin HC II.</p> <p>All projects monitored.</p> <p>Assorted stationery procured.</p> <p>2 offices cleaned.</p> <p>Office equipment maintained periodically.</p> <p>Burrial expenses met.</p> <p>1- Computer procured with accessories</p> <p>Child days plus conducted.</p> <p>8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units</p> <p>4 consultative trips made to Kampala.</p> <p>One vehicle maintained</p> <p>Office furniture procured</p> <p>all constructions monitored.</p> <p>books and periodicals purchased</p>	<p>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, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 2 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 5 Aarapoo</p>
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Expenditure

211101 General Staff Salaries	1,600,667		355,597		22.2%
221011 Printing, Stationery, Photocopying and Binding	6,500		689		10.6%
222001 Telecommunications	2,715		172		6.3%
227001 Travel inland	38,582		5,441		14.1%
227004 Fuel, Lubricants and Oils	17,200		3,698		21.5%
228002 Maintenance - Vehicles	4,100		400		9.8%
Wage Rec't:	1,600,667	Wage Rec't:	355,597	Wage Rec't:	22.2%
Non Wage Rec't:	46,898	Non Wage Rec't:	10,399	Non Wage Rec't:	22.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	60,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,707,565	Total	365,996	Total	21.4%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	0 (N/A)	0	No NGO hospitals in the district hence no funds allocated.
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Vote: 596 Serere District**2014/15 Quarter 1****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 inpatients that visited the NGO hospital facility	652 (Inpatients visited NGO hospitals)	363 (Patients visited NGO hospitals)	55.67	
Number of outpatients that visited the NGO hospital facility	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	35,364	8,841	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,364	8,841	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,364	8,841	Total	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	425 (425 in patients visited NGO units)	908 (908 in patients visited NGO units)	213.65	Availability of enough test kits and sensitisation programs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	451 (451 children immunised in NGO units)	1644 (1644 children immunised in NGO units with pentavalent vaccine)	364.52	
No. and proportion of deliveries conducted in the NGO Basic health facilities	456 (456 deliveries conducted in NGO units)	205 (205 deliveries conducted in NGO units)	44.96	
Number of outpatients that visited the NGO Basic health facilities	452 (Outpatients visited the NGO basic health facilities.)	6003 (6003 outpatients visited the NGO basic health facilities)	1328.10	
Non Standard Outputs:	N/A	N/A		

Expenditure

263317 Conditional transfers for District Hospitals	116,398	15,794	13.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	56,398	15,794	Non Wage Rec't:	28.0%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	60,000	0	Donor Dev't:	0.0%
Total	116,398	15,794	Total	13.6%

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

0	Balances used for the works.
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Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII

4 bathig shelters constructed in Aarapoo, Kyere, Akoboi and Kagwara HCIIIs

Payment of retention of works done in Aarapoo health centre II, omagoro health centre ii and Kagwara HCII

Expenditure

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

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (Not planned) 0 (Not planned) 0 Balances of fourth quarter were used for rehabilitation

No of maternity wards constructed 1 (Martenity constructed in Omagoro HCII) 1 (Rehabilitation done from last FY completed) 100.00

Antenatal clinic floor rehabilitated in Serere HCIV)

Non Standard Outputs: N/A N/A

Expenditure

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

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**

Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1142 (No. of teachers paid salaries)	1142 (1142 Teachers paid salaries)	100.00	First quarter report prepared , one thousand one Hundred fourty two teachers paid salaries filling cabinet not prcured workshop not conducted.
No. of qualified primary teachers	1500 (No. of qualified primary teachers)	1142 (1142 qualified primary Teachers)	76.13	
Non Standard Outputs:	4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles procured 2 office tables and 2 office chairs 2 workshops and seminars conducted. 3 UPE and USEaccountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.	First quarter report prepared		

Expenditure

211101 General Staff Salaries	7,099,478	1,738,527	24.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	944	31.5%
221014 Bank Charges and other Bank related costs	600	84	14.1%
227001 Travel inland	10,631	1,132	10.6%
227004 Fuel, Lubricants and Oils	5,500	720	13.1%
273102 Incapacity, death benefits and funeral expenses	2,000	300	15.0%
Wage Rec't:	7,099,478	Wage Rec't: 1,738,527	Wage Rec't: 24.5%
Non Wage Rec't:	30,131	Non Wage Rec't: 3,180	Non Wage Rec't: 10.6%
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	7,129,609	Total 1,741,707	Total 24.4%

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

No. of pupils sitting PLE	5800 (No. of pupils sitting PLE.)	0 (All the planned meeting for the quarter attended)	.00	The two planned pre-P.L.E tests were not administered due to in adequate funding.
No. of Students passing in grade one	500 (No. of students passing in grade one.)	0 (Three meetings held)	.00	
No. of student drop-outs	125 (No. of student droup out.)	10 (Ten student dropt out of school)	8.00	
No. of pupils enrolled in UPE	84146 (pupils enrolled in primary schools in 97 schools.)	84146 (84,146 pupils enrllled in 97 primary schools)	100.00	
Non Standard Outputs:	15 review meetings held. 2 pre- PLE tests conducted	Three review meetings held and no pre- P.L.E. done		

Expenditure

Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	662,254	166,042	25.1%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	662,254	Non Wage Rec't: 166,042	Non Wage Rec't: 25.1%	
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	662,254	Total 166,042	Total 25.1%	

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	No implimentation has been done as the procurement process started late
No. of classrooms constructed in UPE	8 (2 classrooms @, plus an office and a store in Kamurojo Kakor p/s, Sambwa p/s office and a store, Aep p/s, Akoboi p/s office and a store.	2 (Retentions paid for: Owii P/S for, Alos P/S,)	25.00	
	Retentions paid for: Owii P/S for, Alos P/S,)			
Non Standard Outputs:	Not planned	Not planned		

Expenditure

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

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

No. of students sitting O level	949 (No. of students sitting O level)	0 (Aperiod f0r preparation)	.00	The performance dropt the delay of salary and absentism of lstudents
No. of students passing O level	530 (No of students passing O level)	0 (Planned for quarter three)	.00	
No. of teaching and non teaching staff paid	194 (No. of teaching and non teaching staff paid)	194 (194 Teaching and non teaching staff paid salary)	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211101 General Staff Salaries	1,406,644	351,661	25.0%	
Wage Rec't:	1,406,644	Wage Rec't: 351,661	Wage Rec't: 25.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,406,644	Total 351,661	Total 25.0%	

Vote: 596 Serere District**2014/15 Quarter 1****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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4949 (No. of students enrolled in USE)	4000 (Student enrolled in U.S.E)	80.82	Some students partially attend classess due to epidemic diseases
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
263306 Conditional transfers for Secondary Salaries	1,083,984	271,166	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,083,984	Non Wage Rec't: 271,166	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,083,984	Total 271,166	Total 25.0%	

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

No. of students in tertiary education	500 (No. of students in tertiary education)	376 (376 students enrolled for tertiary Education)	75.20	Some students ignore skilled education , they need job where the names are entered in the payroll
No. Of tertiary education Instructors paid salaries	20 (No.of instructors paid salaries)	20 (Instructors paid salaries)	100.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
211101 General Staff Salaries	210,916	32,014	15.2%	
228001 Maintenance - Civil	205,149	42,894	20.9%	
Wage Rec't:	210,916	Wage Rec't: 32,014	Wage Rec't: 15.2%	
Non Wage Rec't:	205,149	Non Wage Rec't: 42,894	Non Wage Rec't: 20.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	416,065	Total 74,908	Total 18.0%	

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

0	Delay of funds makes inspection and school athletics conducted late
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Vote: 596 Serere District**2014/15 Quarter 1****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:	Team managers of primary and secondary trained.	97 primary and 8 secondary sch plus 68 primary private schools and 12 secondary private schools.
	4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.	
	02 inspection workshops conducted	
	Inter schools and district competition conducted	
	National and District athletic competition conducted (primary and Secondary)	
	National and District games competition conducted (football, volleyball) both primary and secondary	
	National and district scouting conducted both primary, secondary and one Polytechnic Institution	
	1 Laptop procured.	

Expenditure

221009 Welfare and Entertainment	2,812	1,000	35.6%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,684	37.4%
227001 Travel inland	7,400	3,105	42.0%
227004 Fuel, Lubricants and Oils	2,508	2,477	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,220	8,266	39.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,220	8,266	39.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	20 (Schools inspected and monitored)	100.00	Nursery , private community are not included in the budget hence poor
No. of tertiary institutions inspected in quarter	3 (The district has only 03 Tertiary institution both Government and private.)	1 (The District has only one Tertiary government aided institution)	33.33	performance as no follow up of the policy and tertiary institution attendance is low and council takes long to sit
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	4 (One quarterly inspection report provided to council of Serere District)	100.00	

Vote: 596 Serere District**2014/15 Quarter 1****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 primary schools inspected in quarter 171 (97 government schools 06 community schools and 68 private schools district wide and) 171 (No. of schools in the District registered and identified) 100.00

Non Standard Outputs: 35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected Pre-primary, Private, Government and tertiary

Expenditure

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

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 3 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured. Utility and welfare bills paid. District road committees facilitated Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enabled	8 staffs salary paid, fuel & lubricants procured, assorted stationery procured, vehicle serviced and repaired, one consultative meeting conducted, district road committees facilitated, staff allowances paid,	0	The repairs were hampered by the shortage of spares at the regionally established workshops managed by FAW
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Expenditure

221004 Recruitment Expenses	3,500	3,320	94.9%
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Vote: 596 Serere District**2014/15 Quarter 1****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

221008 Computer supplies and Information Technology (IT)	3,200	375	11.7%	
221009 Welfare and Entertainment	1,400	970	69.3%	
221014 Bank Charges and other Bank related costs	1,500	361	24.0%	
224004 Cleaning and Sanitation	1,500	246	16.4%	
227001 Travel inland	3,513	3,290	93.6%	
227004 Fuel, Lubricants and Oils	11,117	1,500	13.5%	
Wage Rec't:	48,306	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	114,187	Non Wage Rec't: 5,771	Non Wage Rec't: 5.1%	
Domestic Dev't:	20,189	Domestic Dev't: 4,290	Domestic Dev't: 21.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	182,682	Total 10,061	Total 5.5%	

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

Length in Km of District roads periodically maintained	32 (10.0 kms of roads maintained mechanically: Kateta - Osokotoit - Olagara and 21.9kms of road periodically maintained: Kyere - Orupe - Kateta (11.9kms), Serere uppershops - Akoboi HCII (10.0kms))	2 (2.0 kms of roads maintained mechanically: Kateta - Osokotoit - Olagara .The maintenance done on Bp Ilukor rd)	6.25	Recruitment of road gangs delayed the early start of manual routine maintenance. The nature of works undertaken during the maintenance process do not cover the whole road section at once
Length in Km of District roads routinely maintained	101 (101kms of District roads maintained on routine basis by road gangs: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire Landing site (7.6kms), Kateta - Acomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18.0Kms) Periodic Maintenance: Serere upper shops- Akoboi HCII 10Kms. Routine Mechanised: Kyere- Orupe- Kateta 6.8Kms, Kateta Osokotoit Olagara, 10Kms, Aminit Pachoto bridge 0.3 kms)	24 (24 kms of the district roads maintained on routine basis by the road gangs (5.5 km on Pingire - Okidi - Kasilo , 1.6 km on Asuret-Magoro-Kyere, Pingire - Pingire Landing site (3.8 kms), Kateta - Acomia - Pingire (1.8kms), Kamod - Akoboi - Atiira (1.7kms), Brooks corner - Kateta (0.2kms), Kamod - Kasilo (0kms), Atiira - Old Mbale (0.2kms), Bugondo- Ogera- Kadungulu (1.0 km))	23.76	
No. of bridges maintained	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		

Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering*Expenditure*

321412 Conditional transfers to Road Maintenance 364,392 14,240 3.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	84,728	Non Wage Rec't:	5,100	Non Wage Rec't:	6.0%
Domestic Dev't:	279,664	Domestic Dev't:	9,140	Domestic Dev't:	3.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	364,392	Total	14,240	Total	3.9%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	12 (Rehabilitation of, Apokor Olumoi to Okimai 3.5 Kms Kamod to Atirir 8.5)	2 (Preliminary works for Rehabilitation of, Apokor Olumoi to Okimai 3.5 Kms and Kamod to Atirir 8.5)	16.67	The preliminary works relating to the projects are still being worked on analysis of the field data and the procurement process still on going
Lengths in km of community access roads maintained	0 (N/A)	0 (Not planned)	0	
No. of Bridges Repaired	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		

Expenditure

321412 Conditional transfers to Road Maintenance 140,450 7,442 5.3%

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

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (Not planned)	0	The process of collecting all the necessary data and procurement process is still on going
Length in Km. of rural roads constructed	2 (Low cost seal of low volume roads in the district HQTRs 0.8 kms (DANIDA), Kamod - Kasilo 0.75 Kms)	1 (Traffic count on the Low cost seal of low volume roads in the district HQTRs 0.8 kms (DANIDA), Kamod -Kasilo 0.75 Kms)	50.00	
Non Standard Outputs:	N/A	Traffic count on the kamod - kasilo road carried out		

Expenditure

231007 Other Fixed Assets (Depreciation) 383,588 4,080 1.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	383,588	Domestic Dev't:	4,080	Domestic Dev't:	1.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	383,588	Total	4,080	Total	1.1%

Vote: 596 Serere District**2014/15 Quarter 1****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**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 honoraria allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	3 months internet,subscription bill paid; office equipment maintained, fuel and office stationery procured and supplied to District Water Office.	0	Delay in the transfer of funds to the sector operations account
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Expenditure

227001 Travel inland	5,484	1,500	27.4%
227004 Fuel, Lubricants and Oils	11,360	3,020	26.6%
228002 Maintenance - Vehicles	7,600	391	5.1%
221017 Subscriptions	1,080	225	20.8%
222001 Telecommunications	858	70	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,774	5,206	14.2%
Donor Dev't:		0	0.0%
Total	36,774	5,206	14.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	7 (7 existing water tested for quality in the villages Omoyo,Amuria , Omagara P/S, Pachoto , Serere central, Acomia, and Kamod HC II)	0 (Samples taken for analysis)	.00	periodic shift of activities
No. of supervision visits during and after construction	50 (25 Villages of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Opiin II ,Chamiliki ,Awoja, Olagara ,Akoroi B ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriiai, Akumoi, and Kikota)	21 (11 Shallow well sites and 10 deep boreholes for rehabilitation verified for viability and cost establishment)	42.00	

Vote: 596 Serere District**2014/15 Quarter 1****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 points tested for quality	05 (5 new water points tested for quality in the villages Adiding, Ateng , Omiriai, Okukwa, and Aturia)	0 (Construction not done for testing to be done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)	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)	4 (1 quarterly stakeholder coordination committee, 1 extension workers, and 2 monthly staff meetings held)	25.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221009 Welfare and Entertainment	2,210	1,054	47.7%
221011 Printing, Stationery, Photocopying and Binding	2,012	303	15.1%
227001 Travel inland	19,600	5,284	27.0%
227004 Fuel, Lubricants and Oils	6,456	1,324	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,698	7,965	24.4%
Donor Dev't:		0	0.0%
Total	32,698	7,965	24.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	225 (225 water and sanitation committee members trained at village level of Abil , Agule T/C, Opalai , Obululun, Otaaba, Aboloi, Orupe p/s , Omagara, Okodo central , Chamiliki , Awoja, Olagara , Akoroi A , Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun , Omiriai, Akumoi, and Kikota)	0 (Not done)	.00	Availability of funds facilitated the community preparation activity
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	27 (01 world water day , 24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))	36 (24 community sensitization on Hygiene and sanitation improvement, and 12 drama shows conducted)	133.33	

Vote: 596 Serere District**2014/15 Quarter 1****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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	393 (2 advocacy meetings(1 district and 1 sub county) ,365 radio spot messages run on local FM stations, 01 Hand washing campaign and 25 drama shows held in the 25 approved villages)	65 (65 radio spot messages run on local FM stations, and 8 drama shows held in the 8 approved villages of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s and Omega)	16.54	
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No. of water user committees formed.	25 (25 water and sanitation committees formed in Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)	0 (Not trained since it sensitization period)	.00	
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Non Standard Outputs:	Not planned	Not planned		
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Expenditure

221001 Advertising and Public Relations	4,189	965	23.0%	
221011 Printing, Stationery, Photocopying and Binding	2,180	544	25.0%	
227001 Travel inland	29,360	10,897	37.1%	
227004 Fuel, Lubricants and Oils	5,452	1,938	35.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	52,914	14,344	27.1%	
Donor Dev't:		0	0.0%	
Total	52,914	14,344	27.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Inadequate staffing and lack of transport in the department.
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Vote: 596 Serere District**2014/15 Quarter 1****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:	12 monthly staff salaries paid 4 backstopping & supervision visits to sub counties conducted. 4 Consultative visits to MWE, seminars & workshops attended.	3 monthly staff salaries paid. Deartmental activities coordinated
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Expenditure

211101 General Staff Salaries	22,976	13,777	60.0%
221008 Computer supplies and Information Technology (IT)	420	280	66.7%
221011 Printing, Stationery, Photocopying and Binding	880	274	31.1%
221014 Bank Charges and other Bank related costs	900	227	25.3%
227002 Travel abroad	8,181	500	6.1%
Wage Rec't:	22,976	Wage Rec't: 13,777	Wage Rec't: 60.0%
Non Wage Rec't:	17,234	Non Wage Rec't: 1,281	Non Wage Rec't: 7.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,210	Total 15,059	Total 37.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	5 (1 wetland action plan and regulations (bye-laws) developed. 4 wetland sensitisation meetings held.)	1 (meeting conducted in Akwangkelai wetland on wet land management)	20.00	Delayed delivery of procured GPS made implementation of this activity not possible during the quarter.
Area (Ha) of Wetlands demarcated and restored	1 (1 wetlands of Okula (Kateta) demarcated & restored)	0 (Nil)	.00	
Non Standard Outputs:	Not Planned.	N/A		

Expenditure

227001 Travel inland	1,982	358	18.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,182	Non Wage Rec't: 358	Non Wage Rec't: 16.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,182	Total 358	Total 16.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (30 community (15 women & 15 men) members trained on ENR)	0 (Nil)	.00	shortage of staff and lack of transport for the department delays implementation of activities.
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Vote: 596 Serere District**2014/15 Quarter 1****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 Awareness campaigns conducted at parishes. 1 Awareness campaign conducted in Orupe parish.

Celebration of World Environment Day (5th June) commemorated district-wide.

Expenditure

227001 Travel inland	1,525	266	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,025	266	13.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,025	266	13.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 4 (Monitoring & Environment compliance surveys conducted District wide) 1 (Monitoring Visit to Kyere and Kateta conducted 1 environment compliance survey conducted in Bugondo, Figire, Olio and Kateta) 25.00 synchronising programme with water made the department achieve

Non Standard Outputs: Not Planned. N/A

Expenditure

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted: 4 (Environmental compliance visits conducted district wide) 1 (1 environmental compliance visit conducted district wide) 25.00 The activity was synchronised with monitoring, so it was achieved but same challenge of transport for the department remain haunting the department.

Non Standard Outputs: Not planned. N/A

Expenditure

227001 Travel inland	952	123	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,152	123	10.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,152	123	10.7%

Vote: 596 Serere District**2014/15 Quarter 1****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 18 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 2 motorcycles maintained	13 staff salaries paid 1 coordination meeting conducted Departmental activities coordinated 2 field visits conducted 1 staff meeting held and 1 motorcycle maintained 1st quarter report submitted to line Ministry	0	The funds received were not adequate to cover all the planned field visits.
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Expenditure

211101 General Staff Salaries	63,102	7,936	12.6%		
221008 Computer supplies and Information Technology (IT)	1,161	40	3.4%		
221011 Printing, Stationery, Photocopying and Binding	975	20	2.1%		
Wage Rec't:	63,102	Wage Rec't:	7,936	Wage Rec't:	12.6%
Non Wage Rec't:	61,375	Non Wage Rec't:	60	Non Wage Rec't:	0.1%
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	124,477	Total	7,996	Total	6.4%

Output: Probation and Welfare Support

No. of children settled	20 (5 vulnerable children resettled district-wide. 80 Cases of child abuse and neglect handled, 80 Gender Based Violence cases handled, 1 computers and accessories procured, Anti virus software installed 4 reports submitted to line Ministry Headquarters. 2 home visits and monitoring conducted.)	5 (cases of child neglect handled 12 cases of Gender Based Violence handled.)	25.00	The sector does not receive any central grant funds but utilises the little local revenue for implementation of planned activities.
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Vote: 596 Serere District**2014/15 Quarter 1****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. 60 OVCs and care givers supported 2 trainings of CPCs on quality standards & SOP. 2 filling cabinets procured.	1 report made 2 social welfare inquiries conducted in Bugondo and Pingire.
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Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 community development workers identified & trained district-wide. 30 technical staff mentored on Gender issues. 120 community groups mobilised and registered. Departmental workplans prepared. Reports submitted to line Ministry. Assorted stationery procured. ! Motor vehicle procured for the department. 4 Planning meeting and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Motor cycle procured. 2 filling cabinets purchased. 1 digital camera procured. 1 executive table and chair procured. Assorted furniture procured for staff.)	1 (Departmental workplan prepared.)	16.67	The non-wage grant is so inadequate that bank charges consume it hence stiffling implementation of the planned outputs
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Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 field visits conducted. 3 inspection visits to work places carried out. 20 community leadres trained on labor laws. 4 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained. Stationery & furniture procured. 4 reports submitted to line ministry.	1 inspection visits to work places carried out in the Private. 1 review meeting conducted. 1 visit to CDD projects made. 1 motorcycles repaired & maintained. Stationery & furniture procured. 1 report submitted to line ministry.
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Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	500 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured 2 Monitoring and verifiaion visits conducted. 4 Planning and review meetings conducted.)	150 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured.Learners tested.Reports submitted to CAO Ministry headquarters)	30.00	The funds received were adequate to meet the Instuctors honororia only and purchase of stationery.
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Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 FAL instructors paid.	60 FAL instructors paid honoraria Stationary procured
	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.	
	Literacy day celebrated.	
	10 bicycles purchased.	
	4 reports submitted to line Ministry Headquarters.	

Expenditure

211103 Allowances	0	900	N/A
221011 Printing, Stationery, Photocopying and Binding	705	0	0.0%
222001 Telecommunications	0	0	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,306	900	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,306	900	14.3%

Output: Gender Mainstreaming

Non Standard Outputs:	1 Stakeholders training on gender mainstreaming conducted.	1 staff meeting conducted with staff	0	No training carried out because funds were not released in time.
	2 coordination meetings with Stakeholders held.			
	PWDs, women, youth & elderly councils trained on income enhancement skills.			
	30 Goats procured for 6 women groups, 6 women groups monitored.			
	2 women groups trained on IGAs			
	Reports submitted to CAO and line Ministry.			

Expenditure

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

Vote: 596 Serere District**2014/15 Quarter 1****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	140	Non Wage Rec't:	1.8%
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	8,000	Total	140	Total	1.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (80 social welfare cases handled .10 dialogu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to kine Ministry. 10 juvenile delinquents referred to approved schools and remand homes for commital.)	10 (social welfare cases handled Dialogue meetings held.)	25.00	Little funding to the sector makes it difficult for realisation of planned
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Non Standard Outputs: Not planned Not planned

Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth day celebrations supported 4 planning meetings conducted 5 youth groups supported in the District 4 monitoring and supervision visits conducted throughout the District 30 Local Goats for 3 Youth Groups purchased . 1 exchange visit/economic enhancement tour conducted. 2 skills development and entrepreneurship training conducted. 4 reports submitted yo the line ministry.)	4 (Youth day celebrations supported 1 planning meetings conducted 1 monitoring and supervision visits conducted throughout the District Youth day celebrated. I Executive Youth Council Meeting conducted)	40.00	The sector received inadequate funds so all the planned out puts could not be achieved.
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Non Standard Outputs: N/A N/A

Expenditure

221005 Hire of Venue (chairs,	0	1,000	N/A
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Vote: 596 Serere District**2014/15 Quarter 1****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*projector, etc)*

221009 Welfare and Entertainment	500	1,050	210.0%	
227001 Travel inland	3,241	350	10.8%	
227004 Fuel, Lubricants and Oils	2,200	300	13.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,041	2,700	Non Wage Rec't:	44.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,041	2,700	Total	44.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (2 Monitoring and verification visits conducted 2 trainings of stakeholders on IGAs carried out. International Day of Persons with disabilities supported. 10 tricycles procured for selected PWDs 4 planning meetings conducted for disability Councils conducted 2 skills enhancement trainings on IGAs conducted. 1 training cross cutting issues conducted. Assorted stationery procured. 2 Sensitization meetings conducted at county level for PWD special grant. 4 PWD and Elderly groups supported with local goats/sheep. Reports submitted to CAO and line Ministry. Support to Serere Disability Union enhanced. 1 International Day celebrations for Older Persons supported.)	5 (Monitoring carried out. Training on IGAs carried out. Verification of PWDs groups conducted. Report submitted to line Ministry.)	125.00	Facilitation was not adequate to meet the planned outputs.
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Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	0	51	N/A	
222001 Telecommunications	0	10	N/A	
227004 Fuel, Lubricants and Oils	0	131	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,201	192	Non Wage Rec't:	3.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,201	192	Total	3.1%

Vote: 596 Serere District**2014/15 Quarter 1****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**Output: Representation on Women's Councils**

No. of women councils supported	10 (Support 10 women councils in the district. Hold planning meetings, Training on IGAs, Support International women's Day Celebrations, monitoring women projects, Support 4 women groups on IGAs, Facilitate exchange visits 4 reports submitted to line ministry)	2 (1 planning meetings held 1 report submitted to line ministry)	20.00	The sector is hindered by little funding.
Non Standard Outputs:	International womens day celebrated. 4 meetings conducted. 4 monitoring visits conducted. 2 women groups supported with IGAs. 1 training on IGAs conducted. 1 study tour conducted.	1 monitoring vsit conducted		

Expenditure

211103 Allowances	0	150	N/A
221009 Welfare and Entertainment	1,000	420	42.0%
227004 Fuel, Lubricants and Oils	1,000	340	34.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,041	910	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,041	910	15.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The decentralisation of wage payments made it possible for the payments to be made early
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Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured 42 Travels facilitated 2 book Shelves procured for planning Unit	Monthly staff salaries paid 2 reports prepared and delivered to Kampala
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Expenditure

211101 General Staff Salaries	29,933	7,335	24.5%
221011 Printing, Stationery, Photocopying and Binding	2,800	4,200	150.0%
227001 Travel inland	15,543	1,400	9.0%
Wage Rec't:	29,933	Wage Rec't: 7,335	Wage Rec't: 24.5%
Non Wage Rec't:	39,443	Non Wage Rec't: 5,600	Non Wage Rec't: 14.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	69,376	Total 12,935	Total 18.6%

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected in Serere district	2014 Population and housing Census Conducted in the district	0	Releases from UBOS enabled the activity
	Birth and death registration monitored at subcounties and health centres			
	2014 Population and housing Census Conducted in the district			
	Senistisation on important of fammily planning conducted			

Expenditure

227001 Travel inland	4,500	1,801	40.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 1,801	Non Wage Rec't: 22.5%
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	8,000	Total 1,801	Total 22.5%

Output: Development Planning

Non Standard Outputs:	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted	LGMSD workplans and 1 quarterly report prepared and delivered to Kampala.	0	The release of the Q1 grant enabled the process
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Vote: 596 Serere District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,000	600	12.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,000	600	8.6%	
Donor Dev't:		0	0.0%	
Total	7,000	600	8.6%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring visits conducted district wide 4 Reports prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 10 Mentoring sessions of LLGs conducted to develop the development plans FY 2015/2016- 2019-2020	1 monitoring visit conducted district wide 1 Report prepared and submitted to the line ministries	0	The grant was released in time and the activity attracted political participation
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,000	400	5.0%	
227001 Travel inland	23,100	4,800	20.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,402	5,200	12.3%	
Domestic Dev't:	3,100	0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,502	5,200	11.4%	

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**

0	Staffing is still a challenge in the department
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Vote: 596 Serere District**2014/15 Quarter 1****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:	Staff salaries paid	Staff salaries paid
	Allowances paid	Office teas provided
	Office teas provided	Departments Audited and 1st
	Printing and photocopying	Quarter Audit Report produced
	procured	

Expenditure

211101 General Staff Salaries	20,892	3,851	18.4%		
227001 Travel inland	4,409	1,118	25.4%		
228002 Maintenance - Vehicles	4,900	250	5.1%		
221011 Printing, Stationery, Photocopying and Binding	1,150	400	34.8%		
Wage Rec't:	20,892	Wage Rec't:	3,851	Wage Rec't:	18.4%
Non Wage Rec't:	11,159	Non Wage Rec't:	1,768	Non Wage Rec't:	15.8%
Domestic Dev't:	300	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,351	Total	5,619	Total	17.4%

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audits conducted)	1 (Internal audit conducted and report produced)	25.00	Inadequate funding to the department to fulfill the procurements
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (4 audit report submitted by dates stated above)	15/10/2014 (audit report submitted by date stated above)	#Error	Low staffing levels in the department to achieve maximum outputs
Non Standard Outputs:	2 filing cabinets procured 1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured Office furniture procured Small office equipment procured Fuel lubricants and oils Procured Allowances paid Motorcycle procured Office teas provided Printing and photocopying procured	Office teas provided Printing and photocopying procured		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	200	Non Wage Rec't:	2.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	200	Total	2.0%

Vote: 596 Serere District**2014/15 Quarter 1****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,350,494	<i>Wage Rec't:</i>	2,757,163	<i>Wage Rec't:</i>	24.3%
<i>Non Wage Rec't:</i>	3,262,098	<i>Non Wage Rec't:</i>	662,895	<i>Non Wage Rec't:</i>	20.3%
<i>Domestic Dev't:</i>	1,269,226	<i>Domestic Dev't:</i>	162,485	<i>Domestic Dev't:</i>	12.8%
<i>Donor Dev't:</i>	120,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,001,817	Total	3,582,543	Total	22.4%

Vote: 596 Serere District**2014/15 Quarter 1****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: HEADQUARTERS</i>		49,605	0
Sector: Public Sector Management				45,700	0
LG Function: Local Government Planning Services				45,700	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				40,000	0
LCII: Not Specified				40,000	0
Item: 231005 Machinery and equipment					
4 SOLAR PLATES procured	DISTRICT HEADQUARTERS	Other Transfers from Central Government	Being Procured	40,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,700	0
LCII: Osuguro				5,700	0
Item: 231006 Furniture and fittings (Depreciation)					
2 executive office chairs procured	District planning Unit at District HEADQUARTERS	LGMSD (Former LGDP)	Being Procured	5,700	0
2 executive office tables procured					
Sector: Accountability				3,905	0
LG Function: Financial Management and Accountability(LG)				3,905	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,905	0
LCII: Not Specified				3,905	0
Item: 231005 Machinery and equipment					
02 safe	District Head Quarters	District Equalisation Grant	Being Procured	3,905	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		361,474	56,049
Sector: Works and Transport				62,292	0
LG Function: District, Urban and Community Access Roads				62,292	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,042	0
LCII: Bugondo				13,214	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Bugondo - Ogera - Kadungulu road (18 Kms)	Other Transfers from Central Government	N/A	13,214	0
LCII: Kamod				3,828	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Kamod-kasilo(4.4)	Other Transfers from Central Government	N/A	3,828	0
Output: PRDP-District and Community Access Road Maintenance				45,250	0
LCII: Kamod				45,250	0
Item: 321412 Conditional transfers to Road Maintenance					
Rehabilitation of Kamod-Atirir Road 7.5Kms	Kamod	LGMSD (Former LGDP)PRDP	N/A	45,250	0
Sector: Education				136,749	52,669
LG Function: Pre-Primary and Primary Education				136,749	52,669
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	29,326
LCII: Kadungulu				0	29,326
Item: 231001 Non Residential buildings (Depreciation)					
Retentions paid for 2 class room construction, office and store to Owii p/s, for 2 class room construction, office and store to Owii p/s, Alos p/s, and pit latrine construction in Owii p/s		Conditional Grant to SFG	Completed	0	29,326
Output: Teacher house construction and rehabilitation				48,461	0
LCII: Agule				48,461	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Two-in- One teachers House	Alepiplep- Alor P/s	Conditional Grant to SFG	Being Procured	48,461	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,288	23,343
LCII: Agule				17,332	4,518
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2014/15 Quarter 1****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>		361,474	56,049
Agule P/S	Agule	Conditional Grant to Primary Education	N/A	7,912	1,960
Alor P/S	Alor	Conditional Grant to Primary Education	N/A	6,648	1,782
Owii p/s	Madoch	Conditional Grant to Primary Education	N/A	2,772	775
LCII: Bugondo Item: 263104 Transfers to	other govt. units			9,667	2,777
Ogelak P/S	Ogelak	Conditional Grant to Primary Education	N/A	6,153	1,685
Kabos P/S	Kabos	Conditional Grant to Primary Education	N/A	3,514	1,092
LCII: Kamod Item: 263104 Transfers to	other govt. units			23,750	6,255
BUGONDO P/S	Bugondo	Conditional Grant to Primary Education	N/A	9,841	2,582
Oculura P/S	Oculura	Conditional Grant to Primary Education	N/A	3,846	1,260
KAMOD P/S	Kamod	Conditional Grant to Primary Education	N/A	10,062	2,413
LCII: Kongoto Item: 263104 Transfers to	other govt. units			20,378	5,138
Apapai Kasilo P/S	Apapai	Conditional Grant to Primary Education	N/A	6,628	1,718
Olobai Kasilo P/S	Olobai	Conditional Grant to Primary Education	N/A	7,024	1,730
Kongoto P/S	Kongoto	Conditional Grant to Primary Education	N/A	6,726	1,690
LCII: Ogera Item: 263104 Transfers to	other govt. units			17,161	4,656
Bugondo Bugondo P/S	Bugondo	Conditional Grant to Primary Education	N/A	5,029	1,530
Toror P/S	Toror	Conditional Grant to Primary Education	N/A	4,823	1,521

Vote: 596 Serere District**2014/15 Quarter 1****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>		361,474	56,049
Ogera P/S	Ogera	Conditional Grant to Primary Education	N/A	7,308	1,604
Sector: Health				106,005	3,380
LG Function: Primary Healthcare				106,005	3,380
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				37,131	0
LCII: Kongoto				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Genrator of Apapai HCIV connected to the Theatre. Theatre wired.	Apapai HCIV	LGMSD (Former LGDP) (PRDP)	Not Started	10,000	0
LCII: Ogera				27,131	0
Item: 231002 Residential buildings (Depreciation)					
1Staff house constructed	Bugondo HCIII	Conditional Grant to PRDP - development	Not Started	27,131	0
Output: Theatre construction and rehabilitation				8,000	0
LCII: Kongoto				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1Theatre rehabilitated in Apapai HC IV (apply Terrazo)	Apapai HC IV	Conditional Grant to PHC Salaries	Not Started	8,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,428	3,380
LCII: Bugondo				34,428	3,380
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deve	Bugondo HCIII	Conditional Grant to PHC - development	N/A	10,352	1,129
Conditional tranfers of PHC NGO + Donor Devt	Apapai HCIV	Conditional Grant to PHC - development	N/A	24,076	2,251
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,446	0
LCII: Bugondo				10,429	0
Item: 263313 Conditional transfers for PHC- Non wage apapai HC IV					
		Conditional Grant to PHC - development	N/A	4,470	0
bugondo hc iii		Conditional Grant to PHC - development	N/A	1,490	0
kasilo hsd		Conditional Grant to PHC - development	N/A	4,470	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		361,474	56,049
LCII: Kamod				2,207	0
Item: 263104 Transfers to	other govt. units				
Money tranfered	Kamod HC II	PHC	N/A	2,207	0
Heealth Centres					
LCII: Kongoto				9,857	0
Item: 263104 Transfers to	other govt. units				
Money tranfered	Kasilo HSD	PHC	N/A	4,429	0
Heealth Units					
Money tranfered	Apapai HC IV	PHC	N/A	5,429	0
Heealth Centres					
LCII: Ogera				3,952	0
Item: 263104 Transfers to	other govt. units				
Money tranfered	Bugondo village	PHC	N/A	3,952	0
Heealth Centres					
Sector: Water and Environment				48,560	0
LG Function: Rural Water Supply and Sanitation				48,560	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,230	0
LCII: Kongoto				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Otaba village	Conditional transfer for Rural Water	Being Procured	5,230	0
Output: Borehole drilling and rehabilitation				43,330	0
LCII: Kongoto				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Opungure village	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: Opuure				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Toror				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Amamara village	Conditional transfer for Rural Water	Being Procured	17,165	0
Sector: Social Development				7,867	0
LG Function: Community Mobilisation and Empowerment				7,867	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,867	0
LCII: Bugondo				7,867	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		361,474	56,049
Item: 263104 Transfers to other govt. units					
Bugondo S/county		LGMSD (Former LGDP)	N/A	7,867	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		292,553	58,447
Sector: Education				204,956	43,519
LG Function: Pre-Primary and Primary Education				117,900	20,382
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,015	0
LCII: Kabulabula				37,015	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms , office and a store	Kateng p/s	Conditional Grant to SFG	Being Procured	37,015	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,885	20,382
LCII: Iruko				20,005	5,076
Item: 263104 Transfers to other govt. units					
Otirono P/S	Otirono	Conditional Grant to Primary Education	N/A	7,582	1,857
Aboloi P/S	Aboloi	Conditional Grant to Primary Education	N/A	4,467	1,271
Iruko P/S	Iruko	Conditional Grant to Primary Education	N/A	7,956	1,948
LCII: Kadungulu				29,007	7,413
Item: 263104 Transfers to other govt. units					
Kateng p/s	Ateng	Conditional Grant to Primary Education	N/A	3,575	955
Kadungulu P/S	Kadungulu	Conditional Grant to Primary Education	N/A	7,062	1,913
Adukut P/S	Adukut	Conditional Grant to Primary Education	N/A	5,043	2,184
Kadungulu Township P/S	Kadungulu	Conditional Grant to Primary Education	N/A	4,780	1,245
Adwenyi P/S	Adwenyi	Conditional Grant to Primary Education	N/A	8,547	1,116
LCII: Kagwara				31,874	7,893
Item: 263104 Transfers to other govt. units					
Agwara Port P/S	Agwara	Conditional Grant to Primary Education	N/A	6,595	1,716
Kagwara P/S	Kagwara	Conditional Grant to Primary Education	N/A	9,582	2,332

Vote: 596 Serere District**2014/15 Quarter 1****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>		292,553	58,447
Abulabula P/S	Abulabula	Conditional Grant to Primary Education	N/A	8,057	1,982
Aputon P/S	Aputon	Conditional Grant to Primary Education	N/A	7,639	1,863
LG Function: Secondary Education				87,056	23,137
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,056	23,137
LCII: Kadungulu				87,056	23,137
Item: 263306 Conditional transfers for Secondary Salaries					
Kadungulu ss	Kadungulu	Construction of Secondary Schools	N/A	87,056	23,137
Sector: Health				31,565	14,928
LG Function: Primary Healthcare				31,565	14,928
<i>Capital Purchases</i>					
Output: Other Capital				2,000	13,234
LCII: Kagwara				2,000	13,234
Item: 231001 Non Residential buildings (Depreciation)					
1 bathing shelter constructed	Kagwara HCII	Conditional Grant to PHC - PRDP	Completed	2,000	13,234
				(Work is complete)	
Output: PRDP-Staff houses construction and rehabilitation				2,738	0
LCII: Kadungulu				2,738	0
Item: 231002 Residential buildings (Depreciation)					
1Staff house rehovated	kadungulu HCIII	Conditional Grant to PRDP - development	Not Started	2,738	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,619	1,694
LCII: Kadungulu				17,019	1,129
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deve	Kadungulu HCIII	Conditional Grant to PHC - development	N/A	17,019	1,129
LCII: Kagwara				1,600	565
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deve	Kagwara HCII	Conditional Grant to PHC - development	N/A	1,600	565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,208	0
LCII: Kadungulu				5,442	0
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Centres	Kadungulu HC III	PHC	N/A	3,952	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		292,553	58,447
Item: 263313 Conditional transfers for PHC- Non wage					
kadungulu hc iii		Conditional Grant to PHC - development	N/A	1,490	0
LCII: Kagwara				2,766	0
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Centres	Kagwara HC II	PHC	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage					
kagwara hc ii		Conditional Grant to PHC - development	N/A	559	0
Sector: Water and Environment				47,165	0
LG Function: Rural Water Supply and Sanitation				47,165	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,000	0
LCII: Kadungulu				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one stance drianable toilet	Omoyo village	Conditional transfer for Rural Water	Being Procured	12,000	0
Output: Borehole drilling and rehabilitation				35,165	0
LCII: Iruko				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Aboloi village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Kabulabula				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Abulabula village	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: Kadungulu				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Omoyo T/C village	Conditional transfer for Rural Water	Being Procured	9,000	0
Sector: Social Development				8,867	0
LG Function: Community Mobilisation and Empowerment				8,867	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,867	0
LCII: Kadungulu				8,867	0
Item: 263104 Transfers to other govt. units					
Kadungulu S/county		LGMSD (Former LGDP)	N/A	8,867	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		153,669	22,184
Sector: Education				113,643	21,619
LG Function: Pre-Primary and Primary Education				40,975	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,015	0
LCII: kamod				37,015	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms	Kamod P/s	Conditional Grant to SFG	Being Procured	37,015	0
Output: Provision of furniture to primary schools				3,960	0
LCII: kamod				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 seater desks	Kamod p/s	Conditional Grant to SFG	Being Procured	3,960	0
LG Function: Secondary Education				72,668	21,619
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,668	21,619
LCII: kamod				72,668	21,619
Item: 263306 Conditional transfers for Secondary Salaries					
Kamod ss	kamod	Construction of Secondary Schools	N/A	72,668	21,619
Sector: Health				2,159	565
LG Function: Primary Healthcare				2,159	565
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	565
LCII: kamod				1,600	565
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deve	Kamod HCII	Conditional Grant to PHC - development	N/A	1,600	565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				559	0
LCII: kamod				559	0
Item: 263313 Conditional transfers for PHC- Non wage					
kamod hc ii		Conditional Grant to PHC - development	N/A	559	0
Sector: Water and Environment				29,000	0
LG Function: Rural Water Supply and Sanitation				29,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				29,000	0
LCII: kamod				29,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Piped water System	Kamod	Conditional transfer for Rural Water	Being Procured	29,000	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		153,669	22,184
<i>Sector: Social Development</i>				<i>8,867</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,867</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,867	0
LCII: kasilo				8,867	0
Item: 263104 Transfers to other govt. units					
Kasilo T/council		LGMSD (Former LGDP)	N/A	8,867	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		239,944	25,054
Sector: Education				44,420	11,255
LG Function: Pre-Primary and Primary Education				44,420	11,255
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,420	11,255
LCII: Aarapoo				25,538	6,638
Item: 263104 Transfers to other govt. units					
Labori P/S	Labori	Conditional Grant to Primary Education	N/A	8,686	2,026
Mulondo P/S	Mulondo	Conditional Grant to Primary Education	N/A	3,905	1,038
Garama P/S	Garama	Conditional Grant to Primary Education	N/A	5,641	1,558
6846711	Aarapoo	Conditional Grant to Primary Education	N/A	7,305	2,015
LCII: Aswii				5,190	1,073
Item: 263104 Transfers to other govt. units					
Aswii p/s	Aswii	Conditional Grant to Primary Education	N/A	5,190	1,073
LCII: Labori				13,693	3,544
Item: 263104 Transfers to other govt. units					
Labori Otoba P/S	Otoba	Conditional Grant to Primary Education	N/A	4,072	1,113
Opunoi P/S	Opunoi	Conditional Grant to Primary Education	N/A	9,621	2,431
Sector: Health				40,032	13,799
LG Function: Primary Healthcare				40,032	13,799
<i>Capital Purchases</i>					
Output: Other Capital				2,000	13,234
LCII: Aarapoo				2,000	13,234
Item: 231001 Non Residential buildings (Depreciation)					
1 bathing shelter constructed	Aarapoo HCII	Conditional Grant to PHC - PRDP	Completed	2,000	13,234
			(Work is complete)		
Output: PRDP-Staff houses construction and rehabilitation				27,000	0
LCII: Aarapoo				27,000	0
Item: 231002 Residential buildings (Depreciation)					
1 Staff house constructed	Aarapoo HCII	Conditional Grant to PRDP - development	Not Started	27,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,267	565

Vote: 596 Serere District**2014/15 Quarter 1****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>		239,944	25,054
LCII: Aarapoo				8,267	565
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Devt	Aarapoo HCII	Conditional Grant to PHC - development	N/A	8,267	565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,766	0
LCII: Aarapoo				2,766	0
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Centres	Aarapoo HC II	PHC	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage aarapoo hc ii		Conditional Grant to PHC - development	N/A	559	0
Sector: Water and Environment				36,625	0
LG Function: Rural Water Supply and Sanitation				36,625	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,460	0
LCII: Labori				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Labori village	Conditional transfer for Rural Water	Being Procured	5,230	0
LCII: Ojetenyang				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Olagara village	Conditional transfer for Rural Water	Being Procured	5,230	0
Output: Borehole drilling and rehabilitation				26,165	0
LCII: Aarapoo				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deeepborehole drilling	Akoroi village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Labori				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Ochawoi village	Conditional transfer for Rural Water	Being Procured	9,000	0
Sector: Social Development				8,867	0
LG Function: Community Mobilisation and Empowerment				8,867	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,867	0
LCII: Labori				8,867	0
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2014/15 Quarter 1****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>		239,944	25,054
Labori S/county		LGMSD (Former LGDP)	N/A	8,867	0
Sector: Public Sector Management				110,000	0
LG Function: District and Urban Administration				110,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				110,000	0
LCII: Labori				110,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 staff houses constructed in Labori Sub county and a 5 stance drainable pit latrine	Labori	LGMSD (Former LGDP) PRDP	Being Procured	110,000	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		531,610	52,509
Sector: Works and Transport				15,312	0
LG Function: District, Urban and Community Access Roads				15,312	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,312	0
LCII: Okidi				8,700	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Pingire - Okidi - Kasilo	Other Transfers from Central Government	N/A	8,700	0
LCII: Pingire				6,612	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Pingire - Pingire Landing site	Other Transfers from Central Government	N/A	6,612	0
Sector: Education				441,256	49,416
LG Function: Pre-Primary and Primary Education				109,203	18,472
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				35,015	0
LCII: Pingire				35,015	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms, office and a store	Sambwa p/s	Conditional transfers to SFGrant	Being Procured	35,015	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,188	18,472
LCII: Kidetok				22,929	5,950
Item: 263104 Transfers to other govt. units					
Ogangai Kidetok P/S	Ogangai	Conditional Grant to Primary Education	N/A	6,307	1,636
Akumoi P/S	Akumoi	Conditional Grant to Primary Education	N/A	6,487	1,778
Kidetok P/S	Kidetok	Conditional Grant to Primary Education	N/A	10,135	2,536
LCII: Odapakol				14,349	3,693
Item: 263104 Transfers to other govt. units					
Agule Odapakol P/S	Odapakol	Conditional Grant to Primary Education	N/A	6,017	1,604
Odapakol P/S	Odapakol	Conditional Grant to Primary Education	N/A	8,332	2,089
LCII: Okidi				3,361	786
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2014/15 Quarter 1****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>		531,610	52,509
Sambwa p/s	Sambwa	Conditional Grant to Primary Education	N/A	3,361	786
LCII: Pingire				33,549	8,043
Item: 263104 Transfers to other govt. units					
Olwa Kasilo P/S	Kasilo	Conditional Grant to Primary Education	N/A	10,683	2,388
Obutet P/S	Obutet	Conditional Grant to Primary Education	N/A	7,787	2,005
Pigire P/S	Pigire	Conditional Grant to Primary Education	N/A	9,956	2,293
Omiriai P/S	Omirai	Conditional Grant to Primary Education	N/A	5,123	1,357
LG Function: Secondary Education				332,053	30,944
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				197,748	0
LCII: Pingire				197,748	0
Item: 312104 Other Structures					
Secondary schools constructed	Pingire S.S	Conditional Grant to SFG	Being Procured	197,748	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,305	30,944
LCII: Kidetok				94,975	21,994
Item: 263306 Conditional transfers for Secondary Salaries					
St. Elizabeth ss, Kidetok	Kidetok	Construction of Secondary Schools	N/A	94,975	21,994
LCII: Pingire				39,329	8,950
Item: 263306 Conditional transfers for Secondary Salaries					
Pingire ss	Pingire	Construction of Secondary Schools	N/A	39,329	8,950
Sector: Health				16,986	3,094
LG Function: Primary Healthcare				16,986	3,094
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				7,858	1,965
LCII: Kidetok				7,858	1,965
Item: 263318 Conditional transfers for NGO Hospitals					
Funds transferred to Health Units	Kidetok HC III	Conditional Grant to PHC - development	N/A	7,858	1,965
Output: NGO Basic Healthcare Services (LLS)				3,686	1,129
LCII: Pingire				3,686	1,129

Vote: 596 Serere District**2014/15 Quarter 1****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>		531,610	52,509
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Devep		Conditional Grant to PHC - development	N/A	3,686	1,129
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,442	0
LCII: Pingire				5,442	0
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Units	Pingire HC III	PHC	N/A	3,952	0
Item: 263313 Conditional transfers for PHC- Non wage pingire hc iii		Not Specified	N/A	1,490	0
Sector: Water and Environment				58,056	0
LG Function: Rural Water Supply and Sanitation				58,056	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,230	0
LCII: Akumoi				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Sambwa village	Conditional transfer for Rural Water	Being Procured	5,230	0
Output: Borehole drilling and rehabilitation				52,826	0
LCII: Akumoi				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Akumoi village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Kidetok				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Ogangai p/s	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: Odapakol				9,496	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Odapakol p/s	Conditional transfer for Rural Water	Being Procured	9,496	0
LCII: Okidi				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Omiriaai village (Pingire HC III)	Conditional transfer for Rural Water	Being Procured	17,165	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		16,704	0
Sector: Works and Transport				16,704	0
LG Function: District, Urban and Community Access Roads				16,704	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				16,704	0
LCII: Not Specified				16,704	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Kamod-Akoboi-Atiira(19.2)	Other Transfers from Central Government	N/A	16,704	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		319,693	38,997
Sector: Works and Transport				87,210	7,442
LG Function: District, Urban and Community Access Roads				87,210	7,442
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,960	0
LCII: Atiira				6,960	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Atiira- old mbale(8)	Other Transfers from Central Government	N/A	6,960	0
Output: PRDP-District and Community Access Road Maintenance				80,250	7,442
LCII: Atiira				80,250	7,442
Item: 321412 Conditional transfers to Road Maintenance					
Rehabilitation of Apokor Olumoi-Okimai 3.5Kms	Apokor	LGMSD (Former LGDP)PRDP	N/A	80,250	7,442
Sector: Education				112,186	29,443
LG Function: Pre-Primary and Primary Education				49,616	12,078
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,616	12,078
LCII: Alengo				13,212	2,693
Item: 263104 Transfers to other govt. units					
Alengo P/S	Alengo	Conditional Grant to Primary Education	N/A	6,366	1,480
Acilo T/Ship p/s	Acilo	Conditional Grant to Primary Education	N/A	6,847	1,213
LCII: Atiira				22,007	5,666
Item: 263104 Transfers to other govt. units					
Asilang P/S	Asilang	Conditional Grant to Primary Education	N/A	6,017	1,418
Atiira P/S	Atiira	Conditional Grant to Primary Education	N/A	6,460	1,716
Odokai P/S	Odokai	Conditional Grant to Primary Education	N/A	4,163	1,101
Apokor P/S	Apokor	Conditional Grant to Primary Education	N/A	5,368	1,431
LCII: Opuure				14,397	3,719
Item: 263104 Transfers to other govt. units					
Adipala P/S	Adipala	Conditional Grant to Primary Education	N/A	8,339	2,226

Vote: 596 Serere District**2014/15 Quarter 1****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>		319,693	38,997
Opuure P/S	Opuure	Conditional Grant to Primary Education	N/A	6,058	1,494
<i>LG Function: Secondary Education</i>				62,569	17,365
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,569	17,365
LCII: Atiira				62,569	17,365
Item: 263306 Conditional transfers for Secondary Salaries					
Atiira ss	Atiira	Construction of Secondary Schools	N/A	62,569	17,365
Sector: Health				53,467	2,112
<i>LG Function: Primary Healthcare</i>				53,467	2,112
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				27,076	0
LCII: Atiira				27,076	0
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed in Atiira HCIII	Atiira	Conditional Grant to PHC-Development	Not Started	27,076	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				3,930	983
LCII: Atiira				3,930	983
Item: 263318 Conditional transfers for NGO Hospitals					
Funds transferred to Health Units	Atiira Medical centre HC II	Conditional Grant to PHC - development	N/A	3,930	983
Output: NGO Basic Healthcare Services (LLS)				17,019	1,129
LCII: Atiira				17,019	1,129
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Devt	Atiira HCIII	Conditional Grant to PHC - development	N/A	17,019	1,129
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,442	0
LCII: Atiira				5,442	0
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Centres	Atiira HC III	PHC	N/A	3,952	0
Item: 263313 Conditional transfers for PHC- Non wage atiira hc iii					
		Conditional Grant to PHC - development	N/A	1,490	0
Sector: Water and Environment				66,830	0
<i>LG Function: Rural Water Supply and Sanitation</i>				66,830	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,330	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		319,693	38,997
LCII: Asilang Item: 231007 Other Fixed Assets (Depreciation)				9,000	0
Deep borehole rehabilitation	Okimai village	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: Atiira Item: 231007 Other Fixed Assets (Depreciation)				17,165	0
Deep borehole drilling	Opiin ii central	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Opuure Item: 231007 Other Fixed Assets (Depreciation)				17,165	0
Deepborehole drilling	Abil village	Conditional transfer for Rural Water	Being Procured	17,165	0
Output: PRDP-Borehole drilling and rehabilitation				23,500	0
LCII: Alengo Item: 312104 Other Structures				11,500	0
Rehabilitation of deep boreholes	Agola village	Other Transfers from Central Government	Being Procured	11,500	0
LCII: Opuure Item: 312104 Other Structures				12,000	0
Rehabilitation of deep boreholes	Arapai borehole	Other Transfers from Central Government	Being Procured	12,000	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		990,298	111,382
Sector: Works and Transport				210,569	14,240
LG Function: District, Urban and Community Access Roads				210,569	14,240
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				210,569	14,240
LCII: Kanyangan				35,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Maintenance of bridges and culverts	along Aminit - Pacoto road (0.3 kms)	Roads Rehabilitation Grant	N/A	35,000	0
LCII: Kateta				83,435	3,946
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Kateta-Achomia-Pingire(13.8)	Other Transfers from Central Government	N/A	12,006	0
Routine mechanised maintenance of roads	Kateta - Osokotoit - Kateta road (10 kms)	Roads Rehabilitation Grant	N/A	71,429	3,946
LCII: Orupe				92,134	10,294
Item: 321412 Conditional transfers to Road Maintenance					
Routine mechanised maintenance of roads	Kyere - Orupe - Kateta road (11.9 kms)	Roads Rehabilitation Grant	N/A	85,000	10,294
Routine maintenance of roads	brookscorner-Kateta(8.2)	Other Transfers from Central Government	N/A	7,134	0
Sector: Education				649,657	93,901
LG Function: Pre-Primary and Primary Education				202,410	29,322
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,015	0
LCII: Kateta				37,015	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms	Kateta model p/s	Conditional Grant to SFG	Being Procured	37,015	0
Output: PRDP-Classroom construction and rehabilitation				36,652	0
LCII: Ojetenyang				36,652	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms, office and a store	Aep p/s	Conditional transfers to SFGrant	Being Procured	36,652	0
Output: Provision of furniture to primary schools				7,920	0
LCII: Kateta				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 seater desks	Agurur p/s	Conditional Grant to SFG	Being Procured	3,960	0
LCII: Ojetenyang				3,960	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		990,298	111,382
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 seater desks	Alos p/s	Conditional Grant to SFG	Being Procured	3,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				120,824	29,322
LCII: Kamusala				17,692	4,424
Item: 263104 Transfers to other govt. units					
Akoke P/S	Akore	Conditional Grant to Primary Education	N/A	8,503	1,931
Kamusala P/S	Kamusala	Conditional Grant to Primary Education	N/A	9,190	2,493
LCII: Kanyangan				25,906	5,759
Item: 263104 Transfers to other govt. units					
Awoja Kanyangan P/S	Awoja	Conditional Grant to Primary Education	N/A	8,991	1,840
Kanyangan P/S	Kanyangan	Conditional Grant to Primary Education	N/A	8,570	1,942
Okodo P/S	Okodo	Conditional Grant to Primary Education	N/A	8,345	1,977
LCII: Kateta				49,158	12,448
Item: 263104 Transfers to other govt. units					
Omagara P/S	Omagara	Conditional Grant to Primary Education	N/A	5,829	1,254
Osokotoit P/S	Osokotoit	Conditional Grant to Primary Education	N/A	4,944	1,385
Owiny Agule P/S	Agule	Conditional Grant to Primary Education	N/A	4,435	1,440
Acomia P/S	Acomia	Conditional Grant to Primary Education	N/A	6,260	1,572
Kocokodoro P/S	Kocokodoro	Conditional Grant to Primary Education	N/A	7,788	1,997
Lemtom P/S	Lemtom	Conditional Grant to Primary Education	N/A	7,002	1,623
Kateta Model P/S	Kateta	Conditional Grant to Primary Education	N/A	7,772	1,839

Vote: 596 Serere District**2014/15 Quarter 1****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>		990,298	111,382
Agurur p/s	Omagara	Conditional Grant to Primary Education	N/A	5,127	1,339
LCII: Ojetenyang				21,523	4,934
Item: 263104 Transfers to other govt. units					
Ojetenyang P/S	Ojetenyang	Conditional Grant to Primary Education	N/A	9,744	1,991
Alos P/S	Alos	Conditional Grant to Primary Education	N/A	6,713	1,638
Aep p/s	Ojetanyang	Conditional Grant to Primary Education	N/A	5,065	1,305
LCII: Orupe				6,545	1,758
Item: 263104 Transfers to other govt. units					
Orupe P/S	Orupe	Conditional Grant to Primary Education	N/A	6,545	1,758
LG Function: Secondary Education				447,247	64,579
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				197,748	0
LCII: Kateta				197,748	0
Item: 312104 Other Structures					
Secondary schools constructed, and Kateta Hill View	Kateta Hill View	Conditional Grant to SFG	Being Procured	197,748	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				249,499	64,579
LCII: Kateta				61,641	15,447
Item: 263306 Conditional transfers for Secondary Salaries					
Kateta hill View ss	Kateta	Construction of Secondary Schools	N/A	61,641	15,447
LCII: Ojetenyang				91,013	23,104
Item: 263306 Conditional transfers for Secondary Salaries					
Ojetenyang seed SS	Ojetenyang	Construction of Secondary Schools	N/A	91,013	23,104
LCII: Orupe				96,845	26,029
Item: 263306 Conditional transfers for Secondary Salaries					
Sunrise High school	Orupe	Construction of Secondary Schools	N/A	96,845	26,029
Sector: Health				48,790	3,241
LG Function: Primary Healthcare				48,790	3,241
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				27,000	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		990,298	111,382
LCII: Kanyangan				27,000	0
Item: 231002 Residential buildings (Depreciation)					
1Staff house constructed	Kateta HCIII	Conditional Grant to PRDP - development	Not Started	27,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				3,930	983
LCII: Kateta				3,930	983
Item: 263318 Conditional transfers for NGO Hospitals					
Funds transferred to Health Units	Kateta cou HC II	Conditional Grant to PHC - development	N/A	3,930	983
Output: NGO Basic Healthcare Services (LLS)				6,886	2,259
LCII: Kamusala				1,600	565
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deve	Kamusala HCII	Conditional Grant to PHC - development	N/A	1,600	565
LCII: Kateta				5,286	1,694
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deve	Kateta HCIII	Conditional Grant to PHC - development	N/A	3,686	1,129
Conditional tranfers of PHC NGO + Donor Devep	Kateta Moru HCII	Conditional Grant to PHC - development	N/A	1,600	565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,974	0
LCII: Kamusala				2,766	0
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Units	Kamusala HC II	PHC	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage kamusala hc ii		Conditional Grant to PHC - development	N/A	559	0
LCII: Kanyangan				3,952	0
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Units	Kateta HC III	PHC	N/A	3,952	0
LCII: Kateta				4,256	0
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Units	Kateta Moru HC II	PHC	N/A	2,207	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		990,298	111,382
Item: 263313 Conditional transfers for PHC- Non wage					
kateta hc iii		Conditional Grant to PHC - development	N/A	1,490	0
kateta moru hc ii		Conditional Grant to PHC - development	N/A	559	0
Sector: Water and Environment				72,415	0
LG Function: Rural Water Supply and Sanitation				72,415	0
<i>Capital Purchases</i>					
Output: Shallow well construction				20,920	0
LCII: Kanyangan				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Awoja village	Conditional transfer for Rural Water	Being Procured	5,230	0
LCII: Kateta				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Agurur village	Conditional transfer for Rural Water	Being Procured	5,230	0
LCII: Okodo				10,460	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Olagara village	Conditional transfer for Rural Water	Being Procured	5,230	0
Construction of shallow well	Akoroi B Otwala's place	Conditional transfer for Rural Water	Being Procured	5,230	0
Output: Borehole drilling and rehabilitation				51,495	0
LCII: Ojetenyang				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Chamuliki village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Omagara				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Omagara village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Orupe				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Orupe village	Conditional transfer for Rural Water	Being Procured	17,165	0
Sector: Social Development				8,867	0
LG Function: Community Mobilisation and Empowerment				8,867	0
<i>Lower Local Services</i>					

Vote: 596 Serere District**2014/15 Quarter 1****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>		990,298	111,382
Output: Community Development Services for LLGs (LLS)				8,867	0
LCII: Kateta				8,867	0
Item: 263104 Transfers to other govt. units					
Kateta S/county		LGMSD (Former LGDP)	N/A	8,867	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		466,939	74,845
Sector: Works and Transport				37,730	0
LG Function: District, Urban and Community Access Roads				37,730	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				37,730	0
LCII: Kangodo				28,160	0
Item: 321412 Conditional transfers to Road Maintenance					
Periodic maintenance of roads	Idupapost - Oburin - Kateta (2.9 Kms)	Other Transfers from Central Government	N/A	28,160	0
LCII: Kyere				9,570	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Asuret-Magoro-Kyere(11)	Other Transfers from Central Government	N/A	9,570	0
Sector: Education				297,148	60,386
LG Function: Pre-Primary and Primary Education				154,049	28,469
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				35,015	0
LCII: Kamurojo				35,015	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms, office and a store	Kamurojo Kakor p/s	Conditional transfers to SFGGrant	Being Procured	35,015	0
Output: Provision of furniture to primary schools				2,761	0
LCII: Kelim				2,761	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 23 3 seater desks	Agule p/s	Conditional Grant to SFG	Being Procured	2,761	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				116,273	28,469
LCII: Abuket				7,373	1,773
Item: 263104 Transfers to other govt. units					
ABUKET p/s	Abuket	Conditional Grant to Primary Education	N/A	7,373	1,773
LCII: Kamurojo				16,778	4,200
Item: 263104 Transfers to other govt. units					
Kamurojo P/S	Kamurojo	Conditional Grant to Primary Education	N/A	9,404	2,411
Karumurojo Kakor p/s	Obwakol	Conditional Grant to Primary Education	N/A	7,374	1,788
LCII: Kangodo				17,233	4,063
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2014/15 Quarter 1****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>		466,939	74,845
Sapir P/S	Sapir	Conditional Grant to Primary Education	N/A	9,967	2,338
Ojama P/S	Ojama	Conditional Grant to Primary Education	N/A	7,266	1,725
LCII: Kelim Item: 263104 Transfers to other govt. units				34,564	8,168
Agule Kyere p/s	Agule	Conditional Grant to Primary Education	N/A	5,571	1,421
Angole P/S	Angole	Conditional Grant to Primary Education	N/A	8,418	2,258
Kelim P/S	Kelim	Conditional Grant to Primary Education	N/A	11,103	2,089
Omagoro P/S	Omagoro	Conditional Grant to Primary Education	N/A	9,473	2,399
LCII: Kyere Item: 263104 Transfers to other govt. units				30,274	8,092
Akuja P/S	Akuja	Conditional Grant to Primary Education	N/A	7,250	1,968
Kyere P/S	Kyere	Conditional Grant to Primary Education	N/A	5,524	1,412
Moruatiang P/S	Moruatiyang	Conditional Grant to Primary Education	N/A	9,805	2,476
Kyere Township P/S	Kyere	Conditional Grant to Primary Education	N/A	7,694	2,236
LCII: Olupe Item: 263104 Transfers to other govt. units				10,052	2,174
Olupe P/S	Olupe	Conditional Grant to Primary Education	N/A	10,052	2,174
LG Function: Secondary Education				143,099	31,917
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				143,099	31,917
LCII: Kyere Item: 263306 Conditional transfers for Secondary Salaries				143,099	31,917
Kyere ss	Kyere	Construction of Secondary Schools	N/A	137,860	30,397

Vote: 596 Serere District**2014/15 Quarter 1****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>		466,939	74,845
Bishop Wandera Girls ss	Kyere	Construction of Secondary Schools	N/A	5,239	1,520
Sector: Health				72,630	14,458
LG Function: Primary Healthcare				72,630	14,458
<i>Capital Purchases</i>					
Output: Other Capital				2,000	10,800
LCII: Omagoro				2,000	10,800
Item: 231001 Non Residential buildings (Depreciation)					
1 bathing shelter constructed	Omagoro HCII	Conditional Grant to PHC - PRDP	Completed	2,000	10,800
Output: Maternity ward construction and rehabilitation				49,364	0
LCII: Omagoro				49,364	0
Item: 231001 Non Residential buildings (Depreciation)					
1Maternity constructed	Omagoro HCII	Conditional Grant to PHC - development	Not Started	49,364	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				7,858	1,965
LCII: Kyere				7,858	1,965
Item: 263318 Conditional transfers for NGO Hospitals					
Funds transferred to Health Units	Kyere Mission Hospital	Conditional Grant to PHC - development	N/A	7,858	1,965
Output: NGO Basic Healthcare Services (LLS)				5,286	1,694
LCII: Kyere				3,686	1,129
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deveg	Kyere HCIII	Conditional Grant to PHC - development	N/A	3,686	1,129
LCII: Omagoro				1,600	565
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deveg	Omagoro HCII	Conditional Grant to PHC - development	N/A	1,600	565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,122	0
LCII: Kelim				2,121	0
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Units	Kelim	PHC	N/A	2,121	0
LCII: Kyere				5,442	0
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Units	yere HC III	PHC	N/A	3,952	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		466,939	74,845
Item: 263313 Conditional transfers for PHC- Non wage					
kyere hc iii		Conditional Grant to PHC - development	N/A	1,490	0
LCII: Omagoro				559	0
Item: 263313 Conditional transfers for PHC- Non wage					
omagoro hc ii		Conditional Grant to PHC - development	N/A	559	0
Sector: Water and Environment				50,564	0
LG Function: Rural Water Supply and Sanitation				50,564	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,230	0
LCII: Kangodo				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Ogobai village	Conditional transfer for Rural Water	Being Procured	5,230	0
Output: Borehole drilling and rehabilitation				34,330	0
LCII: Abuket				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Abuket village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Kamurojo				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Mukakala village	Conditional transfer for Rural Water	Being Procured	17,165	0
Output: PRDP-Borehole drilling and rehabilitation				11,004	0
LCII: Kyere				11,004	0
Item: 312104 Other Structures					
Rehabilitation of deep boreholes	Obur village	Other Transfers from Central Government	Being Procured	11,004	0
Sector: Social Development				8,867	0
LG Function: Community Mobilisation and Empowerment				8,867	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,867	0
LCII: Kyere				8,867	0
Item: 263104 Transfers to other govt. units					
Kyere S/county		LGMSD (Former LGDP)	N/A	8,867	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		330,243	42,282
Sector: Works and Transport				60,075	0
LG Function: District, Urban and Community Access Roads				60,075	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				60,075	0
LCII: Oburin				60,075	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine mechanised maintenance of roads		Roads Rehabilitation Grant	N/A	25,075	0
Periodic maintenance of roads	Adoku - Amakio road (4.4Kms)	Other Transfers from Central Government	N/A	35,000	0
Sector: Education				171,236	22,721
LG Function: Pre-Primary and Primary Education				171,236	22,721
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				35,015	0
LCII: Akoboi				35,015	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms, office and a store	Akoboi p/s	Conditional transfers to SFGGrant	Being Procured	35,015	0
Output: Teacher house construction and rehabilitation				48,461	0
LCII: Oburin				48,461	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Two-in- One teacher's house	Jelel Ps	Conditional Grant to SFG	Being Procured	48,461	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,760	22,721
LCII: Not Specified				20,563	5,457
Item: 263104 Transfers to other govt. units					
SERERE TOWNSHIP P/S	Serere Upper	Conditional Grant to Primary Education	N/A	6,620	1,785
SERERE P/S	central ward	Conditional Grant to Primary Education	N/A	8,101	2,111
OLIO P/S	Central ward	Conditional Grant to Primary Education	N/A	5,842	1,561
LCII: Akoboi				14,377	3,873
Item: 263104 Transfers to other govt. units					
Akoboi p/s	Akoboi	Conditional Grant to Primary Education	N/A	4,918	1,382

Vote: 596 Serere District**2014/15 Quarter 1****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>		330,243	42,282
Obulai P/S	Obulai	Conditional Grant to Primary Education	N/A	4,192	1,125
Anyalai P/S	anyalai	Conditional Grant to Primary Education	N/A	5,267	1,366
LCII: Kakus Item: 263104 Transfers to	other govt. units			7,124	1,710
AKUDUM P/S	Igola Ward	Conditional Grant to Primary Education	N/A	7,124	1,710
LCII: Oburin Item: 263104 Transfers to	other govt. units			23,202	5,783
Odungura P/S	Odungura	Conditional Grant to Primary Education	N/A	4,496	1,179
Idupa P/S	Idupa	Conditional Grant to Primary Education	N/A	6,148	1,547
Oburin P/S	Oburin	Conditional Grant to Primary Education	N/A	7,244	1,690
Jelel P/S	Jelel	Conditional Grant to Primary Education	N/A	5,315	1,366
LCII: Okulonyo Item: 263104 Transfers to	other govt. units			12,683	3,339
Akus P/S	Akus	Conditional Grant to Primary Education	N/A	6,486	1,682
Okulonyo P/S	Okulonyo	Conditional Grant to Primary Education	N/A	6,198	1,656
LCII: Osuguro Item: 263104 Transfers to	other govt. units			9,810	2,559
Adoku P/S	Adoku	Conditional Grant to Primary Education	N/A	6,235	1,638
Ajoba p/s	Osuguro	Conditional Grant to Primary Education	N/A	3,576	921
Sector: Health				71,232	19,561
LG Function: Primary Healthcare				71,232	19,561
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				11,507	0
LCII: Osuguro				11,507	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 596 Serere District**2014/15 Quarter 1****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>		330,243	42,282
purchase of office chairs ,office table filing cabinet, 50 plastic chairs and 1 tent procured for DHOs office, Office curtains and their fittings procured	DHOs office	Conditional Grant to PHC - development	Not Started	11,507	0
			(procurement ongoing)		
Output: Other Capital				2,000	13,234
LCII: Akoboi				2,000	13,234
Item: 231001 Non Residential buildings (Depreciation)					
1 bathing shelter constructed	Akoboi HCII	Conditional Grant to PHC - PRDP	Completed	2,000	13,234
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,788	2,947
LCII: Oburin				7,858	1,965
Item: 263318 Conditional transfers for NGO Hospitals					
Funds transferred to Health Units	ST Martins Amakio HC III	Conditional Grant to PHC - development	N/A	7,858	1,965
LCII: Osuguro				3,930	983
Item: 263318 Conditional transfers for NGO Hospitals					
Funds transferred to Health Units	Miria DMU Health Centre II	Conditional Grant to PHC - development	N/A	3,930	983
Output: NGO Basic Healthcare Services (LLS)				20,609	3,380
LCII: Kakus				8,267	565
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Devt	Akoboi hc II	Conditional Grant to PHC - development	N/A	8,267	565
LCII: Oburin				1,600	565
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Devep	Oburin HCII	Conditional Grant to PHC - development	N/A	1,600	565
LCII: Osuguro				10,743	2,251
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Devep	Serere Health Centre IV	Conditional Grant to PHC - development	N/A	10,743	2,251
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,328	0
LCII: Akoboi				2,207	0
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2014/15 Quarter 1****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>		330,243	42,282
Money tranfered Heealth Centres	Akoboi HC II	PHC	N/A	2,207	0
LCII: Kakus				559	0
Item: 263313 Conditional transfers for PHC- Non wage akoboi hc ii		Conditional Grant to PHC - development	N/A	559	0
LCII: Oburin				2,766	0
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Centres	oburin hc ii	Conditional Grant to PHC - development	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage oburin hc ii		Conditional Grant to PHC - development	N/A	559	0
LCII: Osuguro				19,797	0
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Centres	serere hc iv	Conditional Grant to PHC - development	N/A	5,429	0
Money tranfered Heealth Units	Serere HSD	PHC	N/A	5,429	0
Item: 263313 Conditional transfers for PHC- Non wage serere HSD		Conditional Grant to PHC - development	N/A	4,470	0
serer health centre iv		Conditional Grant to PHC - development	N/A	4,470	0
Sector: Water and Environment				27,625	0
LG Function: Rural Water Supply and Sanitation				27,625	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,460	0
LCII: Oburin				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Ajesa village	Conditional transfer for Rural Water	Being Procured	5,230	0
LCII: Osuguro				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Ojeburun village	Conditional transfer for Rural Water	Being Procured	5,230	0
Output: Borehole drilling and rehabilitation				17,165	0
LCII: Oburin				17,165	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		330,243	42,282
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Akonyakinei village	Conditional transfer for Rural Water	Being Procured	17,165	0
Sector: Social Development				74	0
LG Function: Community Mobilisation and Empowerment				74	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				74	0
LCII: Okulonyo				74	0
Item: 263104 Transfers to other govt. units					
Olio S/county	All sub counties in the district	LGMSD (Former LGDP) CDD Component	N/A	74	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		1,325,753	97,988
Sector: Agriculture				27,543	0
<i>LG Function: District Production Services</i>				<i>27,543</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				27,543	0
LCII: Osuguro				27,543	0
Item: 231001 Non Residential buildings (Depreciation)					
Phase II construction of the plant Clinic	Headquarters	LGMSD (Former LGDP) PRDP	Being Procured	27,543	0
Sector: Works and Transport				398,538	4,080
<i>LG Function: District, Urban and Community Access Roads</i>				<i>398,538</i>	<i>4,080</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				383,588	4,080
LCII: Osuguro				383,588	4,080
Item: 231007 Other Fixed Assets (Depreciation)					
Low cost seal of low volume roads in the district HQTRs 0.8 kms (DANIDA), Kamod - Kasilo 0.75 Kms	Headquarters	District Unconditional Grant - Non Wage	Being Procured	383,588	4,080
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				14,950	0
LCII: Osuguro				14,950	0
Item: 321412 Conditional transfers to Road Maintenance					
Training of road Management committees	Headquarters	LGMSD (Former LGDP)	N/A	14,950	0
Sector: Education				341,108	81,606
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,321</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,321	0
LCII: Osuguro				6,321	0
Item: 231001 Non Residential buildings (Depreciation)					
Provision for retention	Headquarters	Conditional Grant to SFG	Being Procured	6,321	0
LG Function: Secondary Education				334,787	81,606
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				334,787	81,606
LCII: kakusi				164,602	39,980
Item: 263306 Conditional transfers for Secondary Salaries					
Serere T/Ship SS	kakusi	Construction of Secondary Schools	N/A	113,040	27,289

Vote: 596 Serere District**2014/15 Quarter 1****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>		1,325,753	97,988
Sagich Royal SS	kakusi	Construction of Secondary Schools	N/A	51,562	12,691
LCII: osuguro				170,185	41,625
Item: 263306 Conditional transfers for Secondary Salaries					
Serere SS	osuguro	Construction of Secondary Schools	N/A	170,185	41,625
Sector: Health				67,267	12,303
LG Function: Primary Healthcare				67,267	12,303
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Osuguro				3,000	0
Item: 231005 Machinery and equipment					
1 Laptop Computer procured	DHOs office	Conditional Grant to PHC - development	Not Started	3,000	0
			(ongoing procurement)		
Output: Other Capital				27,000	0
LCII: Osuguro				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retentions for projects paid	Headquarters	Conditional Grant to PHC - PRDP	Not Started	27,000	0
Output: Maternity ward construction and rehabilitation				4,100	12,303
LCII: Osuguro				4,100	12,303
Item: 231001 Non Residential buildings (Depreciation)					
1 Antenatal clinic floor rehabilitated	Serere HCIV	Conditional Grant to PHC - development	Completed	4,100	12,303
			(completed)		
Output: PRDP-OPD and other ward construction and rehabilitation				22,607	0
LCII: Osuguro				22,607	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Mortuary constructed and fenced	Serere HCIV	Conditional Grant to PHC - development	Not Started	22,607	0
Output: Specialist health equipment and machinery				10,560	0
LCII: Osuguro				10,560	0
Item: 231005 Machinery and equipment					
Purchase of Medical Equipment	Serere HCIV 20 beds and 20 beds mattresses procured	Conditional Grant to PHC - development	Not Started	4,450	0
Dental Equipment Procured	Serere HCIV	Conditional Grant to PHC - development	Not Started	6,110	0
Sector: Water and Environment				120,000	0
LG Function: Rural Water Supply and Sanitation				120,000	0
<i>Capital Purchases</i>					

Vote: 596 Serere District**2014/15 Quarter 1****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>		1,325,753	97,988
Output: Buildings & Other Structures (Administrative)				120,000	0
LCII: Not Specified				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of the water and sanitation office block	Kikota village	Conditional transfer for Rural Water	Being Procured	120,000	0
Sector: Social Development				8,867	0
LG Function: Community Mobilisation and Empowerment				8,867	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,867	0
LCII: Okulonyo				8,867	0
Item: 263104 Transfers to other govt. units					
Serere T/council		LGMSD (Former LGDP)	N/A	8,867	0
Sector: Public Sector Management				362,430	0
LG Function: District and Urban Administration				356,713	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				120,000	0
LCII: Osuguro				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Administrative block Completed(Tile work for all offices in the block done, Remodeling of CAOs and Chair Person's offices,	Osuguro	Other Transfers from Central Government (Start)	Being Procured	95,000	0
Facelifting of the county office building.	Headquarters	LGMSD (Former LGDP) PRDP and Equalisation	Being Procured	25,000	0
Output: PRDP-Buildings & Other Structures				96,631	0
LCII: Osuguro				96,631	0
Item: 231001 Non Residential buildings (Depreciation)					
4 heavy duty Solar Panels Procured (System)	Osuguro	LGMSD (Former LGDP) PRDP	Being Procured	46,000	0
DEOs office block constructed	Headquarters	LGMSD (Former LGDP)(PRDP)	Being Procured	50,631	0
Output: Office and IT Equipment (including Software)				20,000	0
LCII: Osuguro				20,000	0
Item: 231005 Machinery and equipment					

Vote: 596 Serere District**2014/15 Quarter 1****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>		1,325,753	97,988
Laptop computers, 2 desk top computers procured for Finance, 4 laptops: 1 for CAO, 1 for Finance, 1 for ACAO, 1 for procurement.	Administration, Finance and Procurement office	LGMSD (Former LGDP) PRDP and start	Being Procured	20,000	0
Output: Furniture and Fixtures (Non Service Delivery)				120,081	0
LCII: Osuguro				120,081	0
Item: 231006 Furniture and fittings (Depreciation)					
10 tables		LGMSD (Former LGDP)PRDP	Being Procured	5,000	0
50 ordinary office chairs- wooden		LGMSD (Former LGDP)PRDP	Being Procured	5,000	0
500 Storage boxes		LGMSD (Former LGDP)PRDP	Being Procured	2,000	0
Board room(conference chairs(30) and tables(1)		LGMSD (Former LGDP)PRDP	Being Procured	15,300	0
14 ordinary office desks with double drawers		LGMSD (Former LGDP)PRDP	Being Procured	11,270	0
11 ordinary office desks with single drawers		LGMSD (Former LGDP)PRDP	Being Procured	6,060	0
15 executive office desks procured		LGMSD (Former LGDP)PRDP	Being Procured	27,525	0
Council chairs 40		LGMSD (Former LGDP)PRDP	Being Procured	11,726	0
Light blinders		LGMSD (Former LGDP)PRDP	Being Procured	15,000	0
10 benches- wooden		LGMSD (Former LGDP)PRDP	Being Procured	1,100	0
Locable notice boards		LGMSD (Former LGDP)PRDP	Being Procured	2,000	0
Pegion box		LGMSD (Former LGDP)PRDP	Being Procured	1,000	0
16 filing cabinets		LGMSD (Former LGDP)PRDP	Being Procured	10,000	0

Vote: 596 Serere District**2014/15 Quarter 1****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>		1,325,753	97,988
3 Fire extinguishers		LGMSD (Former LGDP)PRDP	Being Procured	1,500	0
chairs for executive desks		LGMSD (Former LGDP)PRDP	Being Procured	5,600	0
LG Function: Local Government Planning Services				5,717	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,717	0
LCII: central				5,717	0
Item: 231005 Machinery and equipment					
1 PROJECTOR procured and Laptop Computer	Planning Unit in the District HQTrs	LGMSD (Former LGDP)	Being Procured	5,717	0

Vote: 596 Serere District**2014/15 Quarter 1****Checklist for QUARTER 1 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**2014/15 Quarter 1****Checklist for QUARTER 1 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