
Vote: 596 Serere District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Serere District

Date: 8/4/2016

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

Vote: 596 Serere District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	752,840	787,169	105%
2a. Discretionary Government Transfers	1,912,273	1,713,503	90%
2b. Conditional Government Transfers	13,812,748	13,325,521	96%
2c. Other Government Transfers	985,819	986,748	100%
3. Local Development Grant	702,973	702,973	100%
4. Donor Funding	182,000	259,382	143%
Total Revenues	18,348,653	17,775,295	97%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,537,410	1,415,872	1,462,231	92%	95%	103%
2 Finance	346,272	496,829	491,885	143%	142%	99%
3 Statutory Bodies	1,135,337	684,862	684,861	60%	60%	100%
4 Production and Marketing	351,501	391,668	391,517	111%	111%	100%
5 Health	2,416,086	2,528,627	2,528,626	105%	105%	100%
6 Education	9,647,483	9,441,777	9,515,974	98%	99%	101%
7a Roads and Engineering	1,446,065	1,483,553	1,483,552	103%	103%	100%
7b Water	758,240	738,651	738,651	97%	97%	100%
8 Natural Resources	158,546	148,076	148,075	93%	93%	100%
9 Community Based Services	282,289	232,158	232,106	82%	82%	100%
10 Planning	203,992	145,622	145,622	71%	71%	100%
11 Internal Audit	65,429	67,600	67,600	103%	103%	100%
Grand Total	18,348,653	17,775,295	17,890,700	97%	98%	101%
<i>Wage Rec't:</i>	9,910,241	9,786,992	9,782,569	99%	99%	100%
<i>Non Wage Rec't:</i>	4,747,454	4,039,764	4,038,827	85%	85%	100%
<i>Domestic Dev't</i>	3,508,958	3,689,157	3,809,922	105%	109%	103%
<i>Donor Dev't</i>	182,000	259,382	259,382	143%	143%	100%

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

By quarter four, the district received UGX. 17,896,061,000 representing 98% of the annual budget. It disbursed the same amount to the departments who were able to spend up to 17,908,614,000 which is 98 % of the release and 98% of the annual budget. Locally raised revenue performed very well at 105% and the major cause of this was the decision to make contractors pay upfront. The best performing being Local Service Tax at 131%, Liquor licences 285%, Market/Gate Charges 270%, Agency Fees 126%. The donor funds performed at 143%. The Donor funds performed very well at 143% which was beyond expectation. This resulted from receiving unexpected funds for immunisation and NTD.

Vote: 596 Serere District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	752,840	787,169	105%
Local Service Tax	40,755	53,426	131%
Registration of Businesses	10,160	3,054	30%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	7,290	28%
Property related Duties/Fees	14,000	3,440	25%
Park Fees	72,141	36,483	51%
Other licences	77,099	3,505	5%
Other Fees and Charges	55,110	42,016	76%
Rent & Rates from other Gov't Units	20,000	0	0%
Market/Gate Charges	150,733	407,708	270%
Application Fees	34,593	15,556	45%
Liquor licences	1,150	3,278	285%
Land Fees	48,240	57,549	119%
Inspection Fees		970	
Business licences	66,638	26,928	40%
Animal & Crop Husbandry related levies	23,040	17,995	78%
Advertisements/Billboards		390	
Miscellaneous	27,070	13,749	51%
Agency Fees	53,320	67,397	126%
Rent & Rates from private entities	32,721	26,435	81%
2a. Discretionary Government Transfers	1,912,273	1,713,503	90%
Transfer of District Unconditional Grant - Wage	807,299	824,039	102%
Urban Unconditional Grant - Non Wage	77,438	77,439	100%
Urban Equalisation Grant	62,093	62,092	100%
Transfer of Urban Unconditional Grant - Wage	245,529	184,147	75%
District Unconditional Grant - Non Wage	466,858	466,857	100%
District Equalisation Grant	98,929	98,929	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	129,792	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
2b. Conditional Government Transfers	13,812,748	13,325,521	96%
Conditional transfers to DSC Operational Costs	27,379	27,380	100%
Roads Rehabilitation Grant	544,227	544,227	100%
Pension for Teachers	115,675	0	0%
Conditional Grant to Primary Salaries	5,956,000	5,845,122	98%
Pension and Gratuity for Local Governments	394,499	0	0%
Conditional Grant to Secondary Education	1,001,970	1,001,970	100%
Conditional transfers to Special Grant for PWDs	8,201	8,201	100%
Conditional transfers to School Inspection Grant	42,092	42,092	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	89,504	100%
Conditional Grant to Secondary Salaries	1,205,394	1,205,394	100%
Conditional Transfers for Non Wage Community Polytechnics	140,375	140,375	100%
Conditional Grant to SFG	281,983	281,983	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,715	76,715	100%
Sanitation and Hygiene	238,783	238,783	100%
Conditional Grant to Tertiary Salaries	39,436	39,436	100%

Vote: 596 Serere District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	4,306	4,308	100%
Conditional Grant to Urban Water	18,000	18,000	100%
Conditional Grant to Women Youth and Disability Grant	3,928	3,928	100%
Conditional transfer for Rural Water	679,226	679,226	100%
Conditional transfers to Production and Marketing	119,048	168,156	141%
Conditional Grant to PHC- Non wage	164,693	164,693	100%
Conditional Grant to PHC - development	196,226	196,226	100%
Conditional Grant to NGO Hospitals	35,364	35,364	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	61,771	100%
Conditional Grant to Agric. Ext Salaries	129,573	155,385	120%
Conditional Grant to Community Devt Assistants Non Wage	1,091	1,091	100%
Conditional Grant to Primary Education	711,402	698,135	98%
Conditional Grant to PHC Salaries	1,461,302	1,533,470	105%
Conditional Grant to PAF monitoring	64,586	64,587	100%
2c. Other Government Transfers	985,819	986,748	100%
YLP		6,551	
CAIIP 2	31,200	0	0%
DICOS Project	29,069	43,074	148%
NUSAF II	31,412	0	0%
OPM. Micro support funds		33,040	
PLE Funds		16,392	
Restocking	31,200	0	0%
Road Fund	862,938	881,659	102%
VODP		6,032	
3. Local Development Grant	702,973	702,973	100%
LGMSD (Former LGDP)	702,973	702,973	100%
4. Donor Funding	182,000	259,382	143%
WHO	50,000	57,005	114%
Baylor	100,000	67,447	67%
Civic Soc Fund OVC	12,000	0	0%
FAO	10,000	0	0%
GAVI		29,188	
MoLGSD		6,590	
NTD		45,471	
PCY	10,000	0	0%
TASO		3,040	
Poilio		50,642	
Total Revenues	18,348,653	17,775,295	97%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively by end of quarter four, the district realised Locally raised revenue amounting to 787,169,000 representing 105% of the annual budget a figure that shows over 100% collections by the end of the Financial Year. Additionally the the revenues from nomination fees helped to boost the revenues in the quarter. In the quarter alone revenue realised was 165,635,000 Representing 88% performance in the quarter. The worst performing sources were: Application fees, rents and rates from other government units, rent and rates from private entities, Other Licenses, Park Fess, Registration of Death, and Registration of Business.

(ii) Cummulative Performance for Central Government Transfers

Cummulatively, by end of quarter four, the District received 16,829,331,000 representing 91.7% of the annual budget but in the

Vote: 596 Serere District

2015/16 Quarter 4

Summary: Cummulative Revenue Performance

quarter, the amounts received were UGX 161,730,000 out of the expected 246,454,781,000 This represented 66% of the quarterly planned budget. This performance is poor arising from the non remittance of DICOS, CAIPII, NUSAF2, Avian flu, CAIIP II among others.

(iii) Cummulative Performance for Donor Funding

Cummulatively by Fourth quarter, the district realised 259,382,000 arising from over performance by Baylor, receipts from OPM Micro Support funds, PLE, GAVI, MoLGSD, NTD and TASO that sent money that the district never expected in the quarter District of Serere expected to receive 45,500,000 only actually realised nothing from Baylor for the quarter.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,052,805	922,423	88%	263,003	206,584	79%
Conditional Grant to PAF monitoring	13,761	28,000	203%	3,440	10,000	291%
Locally Raised Revenues	64,910	86,428	133%	16,029	14,105	88%
Other Transfers from Central Government	107,122	0	0%	26,781	0	0%
Multi-Sectoral Transfers to LLGs	411,751	385,795	94%	102,938	53,037	52%
District Unconditional Grant - Non Wage	40,091	132,736	331%	10,023	22,358	223%
Transfer of District Unconditional Grant - Wage	415,171	289,463	70%	103,793	107,084	103%
<i>Development Revenues</i>	484,605	493,449	102%	121,151	13,657	11%
LGMSD (Former LGDP)	350,221	350,221	100%	87,555	0	0%
Multi-Sectoral Transfers to LLGs	134,384	118,496	88%	33,596	13,657	41%
District Equalisation Grant		24,732		0	0	
Total Revenues	1,537,410	1,415,872	92%	384,155	220,241	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,052,805	922,212	88%	263,201	278,185	106%
Wage	585,591	473,398	81%	146,398	107,651	74%
Non Wage	467,214	448,814	96%	116,804	170,534	146%
<i>Development Expenditure</i>	484,605	540,019	111%	120,953	331,488	274%
Domestic Development	484,605	540,019	111%	120,953	331,488	274%
Donor Development	0	0		0	0	
Total Expenditure	1,537,410	1,462,231	95%	384,155	609,673	159%
C: Unspent Balances:						
<i>Recurrent Balances</i>		211	0%			
<i>Development Balances</i>		-46,570	-10%			
Domestic Development		-46,570	-10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-46,359	-3%			

Cummulatively the department received UGX 1,462,441,000 representing a percentage of 95% and spent UGX 1,462,231,000 representing 95% on activities indicated in the box for physical performance highlights. In the quarter alone, the department received 266,811,000 representing 69% and spent 609,673,000 representing 159%

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

The reason for the unspent balance of UGX211,000 was to handle bank charges representing apercentage of 0 %

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 596 Serere District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of vehicles purchased (PRDP)	10	10
No. of computers, printers and sets of office furniture purchased (PRDP)	1	2
No. (and type) of capacity building sessions undertaken	10	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	68	23
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of existing administrative buildings rehabilitated (PRDP)	2	1
Function Cost (UShs '000)	1,537,410	1,462,231
Cost of Workplan (UShs '000):	1,537,410	1,462,231

The department successfully carried out the following activities during the quarter;-paid staff salaries and pensions, maintained compound, water and electricity bills paid, vehicles maintained, travel inland and abroad facilitated, stationery procured, books, periodicals and newspapers procured, airtime procured, staff house and one stance drainable pitlatrine constructed, phase 11 construction of DEO's office done,10 motorcycles procured for sub-county chiefs, phased construction of planning unit done,2 photocopier machines procured, one desktop computer and printer procured,burial costs paid,small office equipment procured,postage paid,welfare and entertainment provided and security services provided.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	326,916	494,293	151%	81,729	100,079	122%
Conditional Grant to PAF monitoring	1,000	6,733	673%	250	0	0%
Locally Raised Revenues	59,245	48,324	82%	14,811	5,463	37%
Multi-Sectoral Transfers to LLGs	110,973	272,426	245%	27,743	56,174	202%
District Unconditional Grant - Non Wage	38,923	41,196	106%	9,731	11,365	117%
Transfer of District Unconditional Grant - Wage	116,776	125,613	108%	29,194	27,077	93%
<i>Development Revenues</i>	19,356	2,536	13%	4,839	0	0%
Locally Raised Revenues	17,964	0	0%	4,491	0	0%
Multi-Sectoral Transfers to LLGs	1,392	2,536	182%	348	0	0%
Total Revenues	346,272	496,829	143%	86,568	100,079	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	326,916	489,349	150%	81,729	105,487	129%
Wage	116,776	125,614	108%	29,194	27,077	93%
Non Wage	210,141	363,736	173%	52,535	78,410	149%
<i>Development Expenditure</i>	19,356	2,536	13%	4,839	1,692	35%
Domestic Development	19,356	2,536	13%	4,839	1,692	35%
Donor Development	0	0		0	0	
Total Expenditure	346,272	491,885	142%	86,568	107,179	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,944	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,944	1%			

Cummulatively the department received 469,752,000 out of the annual budget of 346,272,000 representing 143% of annual budget of which Conditional Grant to PAF realised 6,733,000 of the annual budget of 1,000,000 representing 673%, Local Revenue realised 59,245,000 of the annual budget of 50,245,000 representing 82%, Multisectoral transfers to LLGs got 272,426,000 out of the annual budget of 110,973,000 representing 245% of the annual budget, Conditional Grant Non- Wage got 41,196,000 out of the budget amount of 38,923,000 representing 106% and Conditional Grant Wage got 98,537,000 representing 84% of the annual budget of 116,776,000, and in the final quarter of the Financial year the department realised 100,079,000 of the quarterly budget 86,568,000 representing 116%, of which PAF got nothing, Local Revenue got 5,463,000, Multisectoral transfers 56,174,000, Conditional Grant non wage got 11,365,000, Wage component is 27,077,000, over performance is pronounced in Multisectoral transfer because more local revenue was collected and transferred to respective parishes, villages, counties and the district, also the over performance is sighted in Conditional grant Non-wage because of many activities in the department during fourth quarter. The rest performed at above average.

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

Balance of Ugx 4,944,000 Meant for PAF Activities and Bank related commissions representing 1%.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 596 Serere District**2015/16 Quarter 4****Workplan 2: Finance**

<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	15/07/2016	15/07/2016
Value of LG service tax collection	40755000	47216700
Value of Hotel Tax Collected	100	0
Value of Other Local Revenue Collections	20000000	0
Date of Approval of the Annual Workplan to the Council	15/06/2016	15/06/2016
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016	29/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/08/2016
	Function Cost (UShs '000)	491,885
	Cost of Workplan (UShs '000):	491,885

Financial Report prepared and Submitted, Books of Account reconciled, Transfer of Unconditional Grant to the Lower Local Gov't done, Procurement of Revenue Receipts, Procurement of Filling Cabinet for the Finance Department, Service of Vehicle Done, production and preparation of Six Month Accounts done.

Vote: 596 Serere District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,135,337	684,681	60%	283,834	200,505	71%
Conditional transfers to Contracts Committee/DSC/PA	89,503	89,504	100%	22,376	22,376	100%
Conditional transfers to DSC Operational Costs	27,379	27,380	100%	6,845	6,845	100%
Conditional transfers to Councillors allowances and E	76,715	76,715	100%	19,179	45,360	237%
Pension for Teachers	115,675	0	0%	28,919	0	0%
Pension and Gratuity for Local Governments	394,499	0	0%	98,625	0	0%
Locally Raised Revenues	63,000	121,396	193%	15,750	14,130	90%
Multi-Sectoral Transfers to LLGs	90,160	102,905	114%	22,540	31,314	139%
District Unconditional Grant - Non Wage	60,999	94,251	155%	15,250	31,296	205%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	129,792	0	0%	32,448	0	0%
Transfer of District Unconditional Grant - Wage	63,279	172,530	273%	15,820	49,183	311%
<i>Development Revenues</i>		181		0	0	
Multi-Sectoral Transfers to LLGs		181		0	0	
Total Revenues	1,135,337	684,862	60%	283,834	200,505	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,135,337	684,680	60%	283,834	218,673	77%
Wage	194,693	167,889	86%	48,674	49,183	101%
Non Wage	940,644	516,791	55%	235,161	169,490	72%
<i>Development Expenditure</i>	0	181		0	0	
Domestic Development	0	181		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,135,337	684,861	60%	283,834	218,673	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Cumulatively, 684,862,000 shs has so far been received by the department representing 60% of the 1,135,337,000 shs annual budget with overall expenditure standing at 684,861,000 shs representing 60% of the planned budget. In the quarter, the department received 200,505,000 representing 71% of the quarterly outturn entirely from recurrent revenues of which contracts committee and DSC received 100% of funds respectively. Local revenue was more and above the ceiling planned by 20,000,000 shs and performed at 227% just like unconditional grant non-wage which performed at 138%. Unconditional grant - wage equally performed at 260% over and above the planned figure of 15,820,000 shs and this is due to the lower IPF received. Total Expenditure stood at 684,861,000 shs representing 60% of annual performance .

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

The unspent funds of 1,579 shs representing 0% of the annual budget to be expended under bank charges and other bank related costs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 596 Serere District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of LG PAC reports discussed by Council	4	4
No. of land applications (registration, renewal, lease extensions) cleared	200	135
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	4	4
Function Cost (US\$ '000)	1,135,337	684,861
Cost of Workplan (US\$ '000):	1,135,337	684,861

Under Council Administration services: HLG and LLG salaries and exgratuity was paid; pensions paid to all pensioners & teachers; statutory salaries and Exgratia allowances were paid. Under procurement management services: 3 district procurement meetings were held & 3 reports produced and disseminated to relevant agencies. Under Land management services: 39 applications were discussed (34 for freehold conversion, 1 for allocation and 4 for leasehold); 1 sensitization meeting on land use planning & land mgt issues carried out district-wide; 8 local physical planning committees trained district-wide; 1 training of Area Land committee members conducted. Under Financial Accountability: review of 1 Auditor general's queries was done; 1 LGPAC report prepared and circulated to relevant authorities; 3 Auditor General's reports reviewed and 10 queries district-wide reviewed and dropped.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	273,875	338,671	124%	68,469	93,489	137%
Conditional Grant to Agric. Ext Salaries	129,573	155,385	120%	32,393	58,205	180%
Conditional transfers to Production and Marketing	41,422	119,048	287%	10,355	29,762	287%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	29,069	49,106	169%	7,267	0	0%
Multi-Sectoral Transfers to LLGs	22,804	11,172	49%	5,701	5,221	92%
District Unconditional Grant - Non Wage	44,007	3,960	9%	11,002	300	3%
<i>Development Revenues</i>	77,626	52,997	68%	19,407	0	0%
Conditional transfers to Production and Marketing	77,626	49,107	63%	19,407	0	0%
Multi-Sectoral Transfers to LLGs		3,890		0	0	
Total Revenues	351,501	391,668	111%	87,875	93,489	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,875	338,520	124%	68,469	157,968	231%
Wage	129,573	155,385	120%	32,393	58,205	180%
Non Wage	144,302	183,135	127%	36,075	99,763	277%
<i>Development Expenditure</i>	77,626	52,997	68%	19,407	20,697	107%
Domestic Development	77,626	52,997	68%	19,407	20,697	107%
Donor Development	0	0		0	0	
Total Expenditure	351,501	391,517	111%	87,875	178,664	203%
C: Unspent Balances:						
<i>Recurrent Balances</i>		151	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		152	0%			

Cummulatively the department received Ug. Shillings 391,668,000 representing 111% of the annual budget performance, which is well above the accepted level of 100%. In the quarter the department received a total of Ug. Shillings 93,489,000 out of the expected Ug, Shillings 87,875,000. This represents 111% performance for the planned annual revenues and 203% performance for the planned quarterly revenues. The total expenditure for the quarter is shillings 178,664,000= out of the planned annual expenditure of 87,875,000= representing 203% performance

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

The unspent balances of Ug. Shs. 150,000 represents 0% of the annual budget.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	10000	21964
No. of livestock by type undertaken in the slaughter slabs	2460	4418
No. of fish ponds constructed and maintained	5	264
No. of fish ponds stocked	10	54
Quantity of fish harvested	15000	13215
No. of tsetse traps deployed and maintained	100	357
No. of cattle dips constructed (PRDP)	1	1
No. of rural markets constructed (PRDP)	1	1
Function Cost (US\$ '000)	292,365	337,818
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	12
No. of trade sensitisation meetings organised at the district/Municipal Council	10	13
No of businesses inspected for compliance to the law	8	0
No of businesses issued with trade licenses	2000	2010
No of awareness radio shows participated in	12	13
No of businesses assisted in business registration process	25	26
No. of enterprises linked to UNBS for product quality and standards	3	1202
No. of market information reports disseminated	26	21
No of cooperative groups supervised	40	28
No. of cooperative groups mobilised for registration	20	20
No. of cooperatives assisted in registration	12	16
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	30	0
A report on the nature of value addition support existing and needed	No	No
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	37,562	53,699
Cost of Workplan (US\$ '000):	351,501	391,517

These PMG and other central government transfers funds received were utilised cumulatively in the production office for 4 planning meeting, 4 monitoring and supervision of the department activities, 1 consultative trip to MAAIF and attend an agricultural risk management training, the submission of 3 quarterly reports. In the 4th quarters the district through department received under Operation Wealth Creation inputs namely; Maize seed 44,090 Kg, Bean seed 16,420 Kg, Mango seedlings 28,480, Citrus seedlings 105,461, Sorghum seed 10,200, 98 Pigs, 446 bags of Cassava cuttings, Fungicide orius(Tebucontole) 160 Lts and conducted 18 plant clinics in Kasilo and Ocaapa markets. The livestock sector vaccinated 14,836 livestock against FMD and dogs against rabies, registered 1,122 slaughters in the slaughter slabs, did disease surveillance in markets and sub-counties. In the fisheries sector supervision of the construction 261 Fish ponds, Recorded 51 fish ponds stocked, 9,465 Kgs of Fish were harvested district wide. 18 BMUs/Landing sites committees supervised, however the activities of BMUs were later suspended and landing site committees selected. 3 sets of Fisheries data collected, Water weed control equipment delivered at Kagwara Landing site. In the Entomology sector 162 Tse tse traps procured & 2 Lts of Glossinex, 50 tse tse traps deployed in sub-counties; Kateta 15, Olio 10, Bugondo 10, Pingire 10, Additional activities in the 3 quarters were 3 trainings conducted, 3 consultative visit to MAAIF conducted, 3 surveys on insect population carried out, 329 tsetse traps serviced, 521 traps monitored, Apiary data collected. In the Commercial sector 9 radio talk shows on awareness

Workplan 4: Production and Marketing

creation on trade promotion, 11 Sensitisation meetings conducted in 6 LLGs of Kateta, Serere TC, Labori, Kyere, Bugondo, Trade licenses issued in 10 LLGs of Olio 89, Kyere 163, Kateta 229, Kadungulu 193, Pingire 139, Bugondo 104, Labori 79, Atiira 41 and Serere TC 98 and Kasilo TC 52. On enterprise development participated in 10 radio talk shows, 21 Business enterprises assisted to registered, 1201 Business enterprises linked to UNBS for quality and standards regarding their weighing scales and weights. On market linkage services 5 producer groups were linked to export market through UEPB, 23 Market information reports disseminated. On Cooperative mobilization and outreach services 18 Cooperative groups were supervised. 14 Cooperative groups mobilised for registration; Kateta- Omagara SACCO, Serere Market vendors SACCO, Labor multi purpose cooperative group, Agule Kyere SACCO. Kyere multi purpose and Bugondo multipurpose. The Cooperatives registered; Kasilo multipurpose, Atiira millers, Bugondo producers, Serere Airiamet market vendors SACCO, Serere district teachers and Akumoi elders and youth SACCO. On auditing of cooperatives; Serere district teachers SACCO, Akumoi elders and youth SACCO were audited and 4 Annual General Meetings presided; Kasilo multipurpose, Atiira millers, Bugondo producers, Serere Airiamet market vendors SACCO. The hospitality sites in the district are; Country resort, Alisa, Abuket white house, Odes motel, Paul and Molly, District Service. The names of new tourist sites identified include Kagwara landing sites, Ogera hills for mock hunting, Omeleku rock in Kyere as an archeological site , Bird watching at Abuket swamp, boat rowing in Mugarama and Mulondo landing sites, Namulemuka island. The number of opportunities identified for industrial development are Fruit processing, fish processing, milk processing, and food processing. On collective value addition, the groups identified are Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers

Vote: 596 Serere District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,741,801	1,768,161	102%	435,450	405,875	93%
Conditional Grant to PHC Salaries	1,461,302	1,533,470	105%	365,326	344,996	94%
Conditional Grant to PHC- Non wage	164,693	164,693	100%	41,173	41,173	100%
Conditional Grant to NGO Hospitals	35,364	35,364	100%	8,841	8,841	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	59,756	30,774	51%	14,939	10,288	69%
District Unconditional Grant - Non Wage	8,685	3,860	44%	2,171	577	27%
<i>Development Revenues</i>	674,286	760,466	113%	168,571	140,553	83%
Conditional Grant to PHC - development	196,226	196,226	100%	49,056	0	0%
Sanitation and Hygiene	238,783	238,783	100%	59,696	140,553	235%
Donor Funding	182,000	259,382	143%	45,500	0	0%
Multi-Sectoral Transfers to LLGs	57,277	66,074	115%	14,319	0	0%
Total Revenues	2,416,086	2,528,627	105%	604,022	546,428	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,741,801	1,768,161	102%	435,450	415,364	95%
Wage	1,475,083	1,533,470	104%	368,771	344,996	94%
Non Wage	266,718	234,690	88%	66,679	70,368	106%
<i>Development Expenditure</i>	674,286	760,465	113%	168,571	568,392	337%
Domestic Development	492,286	501,083	102%	123,071	309,010	251%
Donor Development	182,000	259,382	143%	45,500	259,382	570%
Total Expenditure	2,416,086	2,528,626	105%	604,021	983,756	163%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

The department received Ugx 2,528,627,000 representing 105 % of the annual budget and 90% of the quarterly budget of 604,022,000. More funds released to Health department from donor funds for GAVI immunisation, NTD, and funds for HCT activities by TASO and Uganda Aids Commission. integration and implementation of activities and commitment of extension staff, Conditional grant to PHC salaries performed at 108% because of more allocations to health departments to cater for the newly recruited staff. The worst performing revenues in the quarter were locally raised revenues at 0 % and Multi sectoral transfers to LLGs performing at 51% .The expenditure in the quarter was 983,756,000 representing 163 % of the quarterly budget of 604,021,000

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

The unspent balances stood at 0/= representing 0 % of which recurrent was 0/= representing 0% ,development 0% .donor stood at 00 representing 0%

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 596 Serere District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	16	21
No. of VHT trained and equipped (PRDP)	22	500
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	0
%age of approved posts filled with trained health workers	65	63
Number of inpatients that visited the NGO hospital facility	250	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	0
No of OPD and other wards constructed (PRDP)	1	1
No of theatres constructed (PRDP)	0	1
Value of medical equipment procured	40	40
Number of outpatients that visited the NGO hospital facility	300	0
Number of outpatients that visited the NGO Basic health facilities	450	2316
Number of inpatients that visited the NGO Basic health facilities	245	852
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	274
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	2544
Number of trained health workers in health centers	18	169
No.of trained health related training sessions held.	12	188
Number of outpatients that visited the Govt. health facilities.	15000	72954
Number of inpatients that visited the Govt. health facilities.	10000	10832
No. and proportion of deliveries conducted in the Govt. health facilities	3500	5115
%age of approved posts filled with qualified health workers	63	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98
No. of children immunized with Pentavalent vaccine	5000	21518
No. of new standard pit latrines constructed in a village	70	1751
No. of villages which have been declared Open Defecation Free(ODF)	50	90
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	70	4458
Function Cost (US\$ '000)	2,416,086	2,528,626
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,416,086	2,528,626

The 40 mattresses and 40 beds were delivered to omagoro ,akoboi and aarapoo health centre iis but the machintoshes have not yet been delivered because the machintoshes were not readily available in the market.The staff houses in bugondo and atira health centre iiis have been completed and are in use.the training of the health unit management committees and health unit incharges have been done.the Apapai health centre iv terazzo has been completed using PRDP funds .Pingire health centre iii staff house has been completed using PRDP funds.Patients kitchen has been built and completed using PRDP funds.Lap top,camera,printer scanner was procured using GOU DONOR funds under

Vote: 596 Serere District

2015/16 Quarter 4

Workplan 5: Health

sanitation and hygiene.

Vote: 596 Serere District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,176,283	8,996,038	98%	2,294,071	2,319,656	101%
Conditional Grant to Tertiary Salaries	39,436	39,436	100%	9,859	9,859	100%
Conditional Grant to Primary Salaries	5,956,000	5,845,122	98%	1,489,000	1,378,122	93%
Conditional Grant to Secondary Salaries	1,205,394	1,205,394	100%	301,349	301,349	100%
Conditional Grant to Primary Education	711,402	698,135	98%	177,851	237,134	133%
Conditional Grant to Secondary Education	1,001,970	1,001,970	100%	250,493	333,990	133%
Conditional transfers to School Inspection Grant	42,092	42,092	100%	10,523	10,523	100%
Conditional Transfers for Non Wage Community Poly	140,375	140,375	100%	35,094	46,792	133%
Locally Raised Revenues	15,974	4,750	30%	3,994	0	0%
Other Transfers from Central Government		12,238		0	0	
Multi-Sectoral Transfers to LLGs	22,618	4,525	20%	5,654	1,888	33%
District Unconditional Grant - Non Wage	14,157	2,000	14%	3,539	0	0%
Transfer of District Unconditional Grant - Wage	26,864	0	0%	6,716	0	0%
<i>Development Revenues</i>	471,201	445,740	95%	117,800	24,732	21%
Conditional Grant to SFG	281,983	281,983	100%	70,496	0	0%
Multi-Sectoral Transfers to LLGs	90,289	89,561	99%	22,572	0	0%
District Equalisation Grant	98,929	74,196	75%	24,732	24,732	100%
Total Revenues	9,647,483	9,441,777	98%	2,411,871	2,344,388	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,176,283	8,996,037	98%	2,294,071	2,375,268	104%
Wage	7,200,831	7,089,952	98%	1,800,199	1,691,643	94%
Non Wage	1,975,452	1,906,085	96%	493,871	683,625	138%
<i>Development Expenditure</i>	471,201	519,936	110%	117,800	346,829	294%
Domestic Development	471,201	519,936	110%	117,800	346,829	294%
Donor Development	0	0		0	0	
Total Expenditure	9,647,483	9,515,974	99%	2,411,871	2,722,096	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		-74,196	-16%			
Domestic Development		-74,196	-16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-74,196	-1%			

Cummulatively, the department received UGX9,515,974,000 representing 99% the annual budget. 7,088,952,000 was received as salary representing 98%.The department also received inspection grants amounting to 10,523,000/= representing 100%, for school inspection, support supervision and monitoring In addition the department received U.P.E 237,134,102= representing 133% ,USE 333,990,000= representig 133% and 46,791,667= for tertiary services as grants and spent . In the quarter,development grants were received totaling to 95,509,199= representing 144% , equalisation grant 6,845,000= and multi sectoral transfers 44,842,000= representing 199%. The expenditure was 1,790351,000=on salaries representing 78% , capitation grant, school inspection,support suprvision and monitoring 10,523,000= representing 100%, retentions were paid amouting to 4,937,996=.

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

The department has a bank balance of UGX 1,998=

Vote: 596 Serere District**2015/16 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of primary schools receiving furniture	200	40
No. of teachers paid salaries	1500	1500
No. of qualified primary teachers	1500	1142
No. of School management committees trained (PRDP)	291	291
No. of pupils enrolled in UPE	84146	89146
No. of student drop-outs	125	125
No. of Students passing in grade one	126	65
No. of pupils sitting PLE	5630	5630
No. of classrooms constructed in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	4	8
Function Cost (US\$ '000)	7,105,309	7,105,387
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	194	194
No. of students passing O level	530	530
No. of students sitting O level	949	949
No. of students enrolled in USE	4949	4949
Function Cost (US\$ '000)	2,320,271	2,207,372
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	20	20
No. of students in tertiary education	500	500
Function Cost (US\$ '000)	179,811	161,123
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council	4	4
No. of primary schools inspected in quarter	182	174
No. of secondary schools inspected in quarter	20	23
No. of tertiary institutions inspected in quarter	3	4
Function Cost (US\$ '000)	42,092	42,092
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,647,483	9,515,974

The department paid salaries for 1142 teachers for primary schools, 20 Instructors for tertiary Institutions and 182 teachers for secondary level. All projects have been completed which included. Akoboi PS, 21,902,847=, Sambwa PS, 11,947,400=, Kateta-Model PS, 8,203,459= and supply of three seater desks, 38,435,400= to the planned schools. Overall 201 schools were inspected and monitored during the quarter which included; 174 primary schools both government and private, 23 secondary schools (government, private) and 4 tertiary institutions, giving the percentage coverage of 96%.

Vote: 596 Serere District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	328,763	142,627	43%	82,191	16,900	21%
Locally Raised Revenues	9,340	3,942	42%	2,335	0	0%
Other Transfers from Central Government	166,377	25,817	16%	41,594	0	0%
Multi-Sectoral Transfers to LLGs	94,739	78,194	83%	23,685	9,000	38%
District Unconditional Grant - Non Wage	10,000	3,150	32%	2,500	950	38%
Transfer of District Unconditional Grant - Wage	48,306	31,524	65%	12,077	6,950	58%
<i>Development Revenues</i>	1,117,302	1,340,926	120%	279,325	167,144	60%
Roads Rehabilitation Grant	544,227	544,227	100%	136,057	0	0%
Other Transfers from Central Government	366,838	290,502	79%	91,709	113,136	123%
Multi-Sectoral Transfers to LLGs	206,237	506,197	245%	51,559	54,008	105%
Total Revenues	1,446,065	1,483,553	103%	361,516	184,044	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	328,763	142,627	43%	88,190	88,505	100%
Wage	56,524	31,523	56%	14,131	6,950	49%
Non Wage	272,239	111,103	41%	74,059	81,555	110%
<i>Development Expenditure</i>	1,117,302	1,340,926	120%	279,325	363,185	130%
Domestic Development	1,117,302	1,340,926	120%	279,325	363,185	130%
Donor Development	0	0		0	0	
Total Expenditure	1,446,065	1,483,552	103%	367,516	451,690	123%
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)		1	0%			

The department cummulatively received 1,501,467,000 out of the expected 1,446,065,000 representing 104%. The department could have performed more than the additional 3% if it were not because of the budget cut arising from road maintenance funds. However the over performance of 3% is tagged to funds that were sent to Serere Town council for tarmacking of 1 Km of urban road. During the quarter alone, the department received 191,130,000, from the expected 361,516,000 representing 53% of the quarterly budget. These funds were wholly received from Uganda road fund for road maintenance to be shared by the District and the two town councils of Serere and Kasilo. It should also be noted that not all the funds for road maintenance were received

In the quarter alone, the department was able to spend 469,604,000 out of the expected expenditure of 367,516,000 representing 128%. The over performance during the quarter being, activities in the agency and sub agencies crowding within the quarter due to delayed release of funds, constant breakdown of the equipment and delayed supply of the hired equipment, that could have had work done in the previous quarters

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

The balance of funds in the account caters for bank charges. If available at all

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 596 Serere District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering******Function: 0481 District, Urban and Community Access Roads***

No of bottle necks removed from CARs	50	79
Length in Km of District roads routinely maintained	145	58
Length in Km of District roads periodically maintained	35	0
Length in Km of District roads maintained.	13	13
Length in Km. of rural roads constructed	2	1
<i>Function Cost (US\$ '000)</i>	1,446,065	1,483,552

Function: 0482 District Engineering Services

<i>Function Cost (US\$ '000)</i>	0	0
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Function: 0483 Municipal Services

<i>Function Cost (US\$ '000)</i>	0	0
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<i>Cost of Workplan (US\$ '000):</i>	1,446,065	1,483,552
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There was change in the road maintenance workplan to replace manual routine maintenance with light mechanized maintenance due to delayed receipt of funds of quarter one and quarter two which were all received in quarter three. Roads were closed up due to water logging and accelerated vegetal growth necessitating the change. One road planned under periodic maintenance i.e Akoboi - Okulonyo fell short of the funds and therefore was not rehabilitated. Some of the District roads received light mechanized maintenance i.e Kamod-Akoboi - Atiira, Atiira- Old Mbale, and part of Kyere - Asuret road and the department could not complete all the roads due to budget cuts. The community access roads in the various sub agencies had most of their planned roads maintained. Work on Kateta - Acomia - Pingire road was completed, likewise to Kabulabula - Ajuba road,

Vote: 596 Serere District**2015/16 Quarter 4****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	49,569	93%	13,379	14,469	108%
Conditional Grant to Urban Water	18,000	18,000	100%	4,500	4,500	100%
Locally Raised Revenues	4,264	0	0%	1,066	0	0%
Multi-Sectoral Transfers to LLGs	31,250	29,569	95%	7,813	9,969	128%
District Unconditional Grant - Non Wage		2,000		0	0	
<i>Development Revenues</i>	704,726	689,082	98%	176,182	0	0%
Conditional transfer for Rural Water	679,226	679,226	100%	169,807	0	0%
Multi-Sectoral Transfers to LLGs	25,500	9,856	39%	6,375	0	0%
Total Revenues	758,240	738,651	97%	189,560	14,469	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,514	49,569	93%	13,379	14,989	112%
Wage	0	0		0	0	
Non Wage	53,514	49,569	93%	13,379	14,989	112%
<i>Development Expenditure</i>	704,726	689,082	98%	176,181	436,289	248%
Domestic Development	704,726	689,082	98%	176,181	436,289	248%
Donor Development	0	0		0	0	
Total Expenditure	758,240	738,651	97%	189,560	451,277	238%
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%			

.Cumulatively the department received 738,651,000 out of the annual budget estimate of 758,240,000 representing 97% of the annual budget. The department did not receive any funds during the quarter since 98% of the funds were received during the Q3 for reasons known to the Finance ministry.

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

All the received funding was fully spent in line with the approved estimates and ministry of water and environment sector grant guidelines. No balances

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	48	48
No. of water points tested for quality	06	12
No. of District Water Supply and Sanitation Coordination Meetings	16	16
No. of water pump mechanics, scheme attendants and caretakers trained	10	10
No. of water and Sanitation promotional events undertaken	27	27
No. of water user committees formed.	24	24
No. Of Water User Committee members trained	216	216
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	327	327
No. of public latrines in RGCs and public places	01	01
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes rehabilitated	07	05
No. of deep boreholes rehabilitated (PRDP)	03	03
No. of sources tested for water quality	10	10
Function Cost (US\$ '000)	711,476	702,435
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	3	3
Volume of water produced	1000	1275
No. Of water quality tests conducted	4	04
No. of new connections made to existing schemes	10	19
Function Cost (US\$ '000)	46,764	36,216
Cost of Workplan (US\$ '000):	758,240	738,651

The department succeeded in completing the construction of the 14 deep boreholes , 10 shallow wells 01 public toilet in Kidetok RGC, 5 deep boreholes rehabilitated ,and 100% software activities implemented

Vote: 596 Serere District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	155,153	147,591	95%	38,788	41,728	108%
Conditional Grant to District Natural Res. - Wetlands (61,771	61,771	100%	15,443	15,443	100%
Locally Raised Revenues	11,234	2,000	18%	2,809	0	0%
Multi-Sectoral Transfers to LLGs	34,172	16,027	47%	8,543	13,852	162%
District Unconditional Grant - Non Wage	25,000	2,500	10%	6,250	0	0%
Transfer of District Unconditional Grant - Wage	22,976	65,293	284%	5,744	12,433	216%
<i>Development Revenues</i>	3,393	485	14%	848	0	0%
Multi-Sectoral Transfers to LLGs	3,393	485	14%	848	0	0%
Total Revenues	158,546	148,076	93%	39,636	41,728	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	155,153	147,590	95%	38,788	71,346	184%
Wage	22,976	65,293	284%	5,744	15,462	269%
Non Wage	132,177	82,297	62%	33,044	55,884	169%
<i>Development Expenditure</i>	3,393	485	14%	848	375	44%
Domestic Development	3,393	485	14%	848	375	44%
Donor Development	0	0		0	0	
Total Expenditure	158,546	148,075	93%	39,636	71,721	181%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Cumulatively, 148,076,000 shs was received against 158,546,000 shs annual budget representing a total of 93% funds received. Overall expenditure stood at 148,075,000 shs representing 93% of the overall budget while in the quarter alone, the department received 41,728,000 shs against the planned figure of 39,636,000 shs representing 105% quarterly budget outturn from both recurrent and development revenues. Total recurrent revenue performance was 108% due to more funds received under wages and multi-sectoral transfers to LLGs i.e. 6,689,000 shs over and above the ceiling of 5,744,000 shs thus performing at 216% due to lower wage IPF received. Quarterly expenditure stood at 71,721,000 shs representing 181% performance resulting from over performance in wage and non-wage expenditure of 269% and 169% respectively. The high non-wage performance is due to rolled over activities from the previous quarters which were implemented in 4th quarter.

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

Unspent funds stood at 1,000 shs representing 0% against the bank statement balance of 6,835 shs as at 30th June 2016 which funds would entirely be expended under bank charges and other bank related costs.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	42
Number of people (Men and Women) participating in tree planting days	40	57
No. of Agro forestry Demonstrations	3	6
No. of community members trained (Men and Women) in forestry management	40	69
No. of monitoring and compliance surveys/inspections undertaken	4	9
No. of Water Shed Management Committees formulated	2	3
No. of Wetland Action Plans and regulations developed	1	3
Area (Ha) of Wetlands demarcated and restored	20	13
No. of community women and men trained in ENR monitoring	20	67
No. of community women and men trained in ENR monitoring (PRDP)	20	129
No. of monitoring and compliance surveys undertaken	4	20
No. of environmental monitoring visits conducted (PRDP)	8	24
No. of new land disputes settled within FY	10	16
Function Cost (UShs '000)	158,546	148,075
Cost of Workplan (UShs '000):	158,546	148,075

Under Natural Resources Management: 3 monthly staff salaries were paid.

Under Tree Planting and Afforestation; 29 Ha of land were planted with trees raised and procured; and 1 tree nursery at Olio maintained.

Under training in forestry Mgt: 1 agro-forestry demonstration farm at the district hqtrs was expanded along with 2 others in Olio SC. Under River Bank and Wetland Restoration: 1 Wetland action plan was developed; 8 Hectares of wetlands were demarcated and restored (in Moru - Aroo wetland in Bugondo - Bugondo SC; Omikidi wetland in Abuket - Kyere SC; and Abululu wetland in Asinge - Atiira SC.

Under stakeholder environmental training and sensitization: 24 Community members were trained on ENR in Okunguro village, Abuket parish, Kyere S/C and in Atiira S/C..

Vote: 596 Serere District**2015/16 Quarter 4****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	134,697	64%	52,936	30,499	58%
Conditional Grant to Functional Adult Lit	4,306	4,308	100%	1,077	1,077	100%
Conditional Grant to Community Devt Assistants Non	1,091	1,091	100%	273	273	100%
Conditional Grant to Women Youth and Disability Gr	3,928	3,928	100%	982	982	100%
Conditional transfers to Special Grant for PWDs	8,201	8,201	100%	2,050	2,050	100%
Locally Raised Revenues	27,000	1,930	7%	6,750	0	0%
Other Transfers from Central Government	41,465	6,551	16%	10,366	0	0%
Multi-Sectoral Transfers to LLGs	30,300	19,935	66%	7,575	7,113	94%
District Unconditional Grant - Non Wage	32,350	2,250	7%	8,088	0	0%
Transfer of District Unconditional Grant - Wage	63,102	86,503	137%	15,775	19,004	120%
<i>Development Revenues</i>	70,546	97,461	138%	17,636	0	0%
LGMSD (Former LGDP)	61,143	61,143	100%	15,286	0	0%
Other Transfers from Central Government		33,040		0	0	
Multi-Sectoral Transfers to LLGs	9,403	3,278	35%	2,351	0	0%
Total Revenues	282,289	232,158	82%	70,572	30,499	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,744	134,645	64%	52,936	46,909	89%
Wage	66,979	86,503	129%	16,745	19,004	113%
Non Wage	144,765	48,143	33%	36,191	27,905	77%
<i>Development Expenditure</i>	70,546	97,461	138%	17,636	52,973	300%
Domestic Development	70,546	97,461	138%	17,636	52,973	300%
Donor Development	0	0		0	0	
Total Expenditure	282,289	232,106	82%	70,572	99,882	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52	0%			

Cummulatively, the department received 232,158,000 out of 282,289,000 representing 82%. It spent 199,066,000 out of the expected 282,289,000 representing 71%. During the quarter, the department received UGX 30,499,000 out of expected 70,572,000 from the quarter representing 43%. The performance was moderate arising from the concerted effort and team work among staff although there was non remittance of local revenue to sectors and steady decline of releases from the centre. Out of this, The annual receipts included FAL grant UGX 4,308,000 representing 100%, Conditional grant(Non wage) UGX 1,09,100 Representing 100%, Women, Youth and Disability councils UGX 3,928,000 representing 100%, Transfer from Central Grant UGX 6,55,100 representing 16%, Unconditional grant-Non wage UGX 2,250,000 representing 7%, Locally raised revenue UGX 1,930,000 representing 7%, Transfers to LLGs UGX 19,935,000 representing 66% and wages UGX 86,503,000 representing 137%. The over performance in salaries was due to recruitment, and realisation of funds from OPM for micro projects support to vulnerable groups which had not been planned for. The department during the quarter spent UGX 99,882,000 out of UGX 70,572,000 representing 142% of the total budget in the quarter, leaving recurrent balance of UGX 52,000 on the account to cater for bank charges.

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

Vote: 596 Serere District**2015/16 Quarter 4****Workplan 9: Community Based Services**

The balance of UGX 52,000 remained unspent as balance for bank charges in the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	5	7
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	1500	2700
No. of children cases (Juveniles) handled and settled	80	95
No. of Youth councils supported	10	14
No. of assisted aids supplied to disabled and elderly community	4	4
No. of women councils supported	10	10
Function Cost (UShs '000)	282,289	232,106
Cost of Workplan (UShs '000):	282,289	232,106

The department paid 4monthly salaries for some staff, handled 62 cases of child neglect and 80 GBV. It conducted dialogue meetings,handled social welfare case management .13 CDD community projects funded, 9 community groups were funded under OPM Micro support, 4 PWDs groups supported under Special Grant for Disabilities.,60 FAL learners were subsequently paid honororia allowance. Support supervision and monitoring of CDD and YLP projects was carried out and 4 reports submitted to the line Ministry.

Vote: 596 Serere District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	136,676	80,405	59%	34,169	19,851	58%
Conditional Grant to PAF monitoring	49,825	24,603	49%	12,456	5,522	44%
Locally Raised Revenues	17,707	10,959	62%	4,427	3,106	70%
Multi-Sectoral Transfers to LLGs	9,211	0	0%	2,303	0	0%
District Unconditional Grant - Non Wage	30,000	17,824	59%	7,500	6,209	83%
Transfer of District Unconditional Grant - Wage	29,933	27,019	90%	7,483	5,014	67%
<i>Development Revenues</i>	67,317	65,217	97%	16,829	0	0%
LGMSD (Former LGDP)	64,617	64,617	100%	16,154	0	0%
Multi-Sectoral Transfers to LLGs	2,700	600	22%	675	0	0%
Total Revenues	203,992	145,622	71%	50,998	19,851	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	136,676	80,405	59%	34,169	21,226	62%
Wage	29,933	27,448	92%	7,483	5,443	73%
Non Wage	106,743	52,958	50%	26,686	15,783	59%
<i>Development Expenditure</i>	67,317	65,217	97%	16,829	65,217	388%
Domestic Development	67,317	65,217	97%	16,829	65,217	388%
Donor Development	0	0		0	0	
Total Expenditure	203,992	145,622	71%	50,998	86,443	170%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, the Unit received Ugx. 145,662,000 representing 71% of the annual budget and 29% of the quarterly budget. The expenditure of the unit was standing at 79% of the annual budget and 170% of the quarterly budget. The reliance on local revenue which in most cases doesn't come through is responsible for the low performance in the unit.

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

The unspent balances in the accounts amounting to Ugx. 429,000 is meant for bank charges in the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	203,992	145,622
Cost of Workplan (UShs '000):	203,992	145,622

The Unit Completed Phase one of the office block, produced 2 reports and delivered to the line ministries, Conducted 1 monitoring visit to all the PAF projects and generated a report, Prepared 3 sets of minutes of the Technical Planning

Vote: 596 Serere District

2015/16 Quarter 4

Workplan 10: Planning

Committee. It was not possible to achieve anything in relation to staffing the planning unit coz the issues of the wage bill remained unsorted.

Vote: 596 Serere District**2015/16 Quarter 4****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	67,600	104%	16,207	13,112	81%
Conditional Grant to PAF monitoring		5,250		0	625	
Locally Raised Revenues	15,000	14,618	97%	3,750	1,135	30%
Multi-Sectoral Transfers to LLGs	22,778	4,225	19%	5,695	754	13%
District Unconditional Grant - Non Wage	6,159	17,413	283%	1,540	5,840	379%
Transfer of District Unconditional Grant - Wage	20,892	26,095	125%	5,223	4,758	91%
<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	67,600	103%	16,357	13,112	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,829	67,600	104%	16,207	13,111	81%
Wage	31,283	26,095	83%	7,821	4,758	61%
Non Wage	33,546	41,506	124%	8,387	8,353	100%
<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	67,600	103%	16,357	13,111	80%
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 67,600 of the planned budget representing 103% of the annual budget because of many special undertakings given to the department. In the quarter the department received 13,112 representing 80%. And the department spent entire funds received representing 100%. This is because the department received 30% of locally raised revenue and 379% from District unconditional Grant due to a number of special audits conducted in the quarter. The department spent all the funds released to it and has no balance. The department had virement in some of the votes which got exhausted in the quarter because of the Special assignments given by the chief Executive

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

The department was left with no unspent balance at the end of 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	15/10/2015	30-7-2016
Function Cost (UShs '000)	65,429	67,600
Cost of Workplan (UShs '000):	65,429	67,600

Vote: 596 Serere District

2015/16 Quarter 4

Workplan 11: Internal Audit

4 Quarterly internal audit reports produced and salaries paid to staff in the forth quarter summed up in 3 months

Vote: 596 Serere District

2015/16 Quarter 4

Vote: 596 Serere District**2015/16 Quarter 4****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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	staff salaries paid, compound maintained, office tea provided, office welfare provided, office utilities paid, vehicles maintained, 1 monitoring visit conducted	Staff salaries paid, compound maintained, office utilities paid, vehicles maintained, welfare and entertainment provided, travel inland and abroad facilitated, monitoring visit conducted, stationery procured, airtime procured, small office equipment procur
	NUSAF projects monitored Re-stocking exercise handled	
<i>General Staff Salaries</i>		107,651
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		172
<i>Welfare and Entertainment</i>		5,666
<i>Printing, Stationery, Photocopying and Binding</i>		5,500
<i>Telecommunications</i>		1,820
<i>Electricity</i>		280
<i>Water</i>		397
<i>Cleaning and Sanitation</i>		871
<i>Travel inland</i>		77,612
<i>Travel abroad</i>		7,502
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	103,793	107,651
<i>Non Wage Rec't:</i>	35,819	99,818
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	139,612	207,469

Output: Human Resource Management Services

Non Standard Outputs:	payslips printed for all staff in the district,	Payslips printed for all staff in the district
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,360
<i>Wage Rec't:</i>		

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	2,676	2,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,676	2,660
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (Capacity building policy in place)
No. (and type) of capacity building sessions undertaken	0	4 (Four capacity building sessions conducted)
Non Standard Outputs:		23 newly recruited staff inducted
<i>Staff Training</i>		9,945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,601	9,945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,601	9,945
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	17 (critical positions filled at the district and sub county levels.)	23 (critical positions filled at the district and sub county levels)
Non Standard Outputs:	1 supervision and monitoring visits conducted district wide. 1 awareness meetings on all government projects and programmes conducted in all sub counties and town councils.	1 supervision and monitoring visit conducted district wide
<i>Allowances</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	210
Output: Public Information Dissemination		
Non Standard Outputs:	Communities sensitised on all government projects and programmes and policies .district wide	Not implemented

Vote: 596 Serere District**2015/16 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: Office Support services		
Non Standard Outputs:		District compound maintained
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Olio, bugondo, kateta, kyere, pingire, kadungulu, labori, serere town council, atiira, kasilo town council, health centre ivs and district headquarters.)	1 (Monitoring visits conducted to olio, bugondo, kateta, kyere, pingire, kadungulu, labori, serere town council, Atiira, kasilo town council, health centre iv's and district headquarters)
No. of monitoring reports generated	1 (Monitoring reports generated)	1 (Monitoring report generated)
Non Standard Outputs:	Monitoring and data collection on all assets and facilities district wide.	Not implemented
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,176	0
Domestic Dev't:		
Donor Dev't:		
Total	1,176	0
Output: PRDP-Monitoring		
No. of monitoring visits conducted	0	1 (Monitoring visits conducted district wide for all PRDP projects.)
No. of monitoring reports generated	0	1 (Monitoring reports generated.)
Non Standard Outputs:		Not planned
Travel inland		0

Vote: 596 Serere District**2015/16 Quarter 4****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*Wage Rec't:**Non Wage Rec't:* 6,750 0*Domestic Dev't:* 0*Donor Dev't:***Total** 6,750 0**Output: Records Management Services**

Non Standard Outputs:

Not implemented

Printing, Stationery, Photocopying and Binding 152*Small Office Equipment* 500*Postage and Courier* 83*Travel inland* 155*Wage Rec't:**Non Wage Rec't:* 1,250 890*Domestic Dev't:**Donor Dev't:***Total** 1,250 890**Output: Procurement Services**

Non Standard Outputs:

procurement adverts placed

One procurement advert placed

Advertising and Public Relations 3,976*Wage Rec't:**Non Wage Rec't:* 1,324 3,976*Domestic Dev't:**Donor Dev't:***Total** 1,324 3,976**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated

1 (Phase II DEOs office block constructed, Installation of power and connection of water.)

1 (Phase 11 DEO's office block constructed, installation of power and connection of water)

No. of solar panels purchased and installed

0 (Not Planned)

0 (Not planned)

No. of administrative buildings constructed

0 (Not Planned)

0 (Not planned)

Non Standard Outputs:

Not Planned

Not planned

Residential buildings (Depreciation) 181,667

Vote: 596 Serere District**2015/16 Quarter 4****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:		0
Non Wage Rec't:		0
Domestic Dev't:	66,805	181,667
Donor Dev't:		0
Total	66,805	181,667

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned)	0 (Not planned)
No. of vehicles purchased	4 (Motorcycles procured for Sub Counties and TCs)	10 (Mottorcycles procured for sub-counties)
Non Standard Outputs:	Not planned	Not planned
<i>Transport equipment</i>		59,988
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,000	59,988
Donor Dev't:		0
Total	14,000	59,988

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (Monitoring period)	2 (Photocopier procured)
Non Standard Outputs:	Not planned.	Not planned
<i>Machinery and equipment</i>		25,600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,552	25,600
Donor Dev't:		0
Total	6,552	25,600

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

Date for submitting the Annual Performance Report	15/07/2016 (District and Ministries)	15/07/2016 (Annual performance report submitted to respective sector ministries and CAOs office(Done in first quarter of the financial year).)
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Vote: 596 Serere District**2015/16 Quarter 4****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

Non Standard Outputs:

Serere district,

Monthly staff salaries paid to finance staff in Serere district,
 Revenue Receipts Procured,
 Statutory Financial Reports submitted,
 Office operations handled,
 Fuel procured,
 Vehicle maintained,
 Office furniture procured.

Computer supplies and Information Technology (IT)		1,250
Welfare and Entertainment		540
Printing, Stationery, Photocopying and Binding		6,102
Small Office Equipment		376
Bank Charges and other Bank related costs		0
Telecommunications		0
Information and communications technology (ICT)		0
Electricity		0
Travel inland		0
Maintenance - Vehicles		0
General Staff Salaries		27,077
Allowances		0
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Wage Rec't:	21,526	27,077
Non Wage Rec't:	15,014	8,268
Domestic Dev't:	4,491	0
Donor Dev't:		
Total	41,031	35,345

Output: Revenue Management and Collection Services

Value of LG service tax collection	10188750 (10,188,750 Value of Local Service Tax collected in the whole District.)	0 (Noting collected)
Value of Hotel Tax Collected	25 (Serere town council.)	0 (No Hotel in Serere yet)
Value of Other Local Revenue Collections	5000000 (Serere District Head Quarters)	0 (No collections done.)
Non Standard Outputs:	N/A	N/A
Allowances		550
Advertising and Public Relations		560
Hire of Venue (chairs, projector, etc)		400
Welfare and Entertainment		783
Telecommunications		560
Travel inland		1,040

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,533	6,433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,533	6,433
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Serere District Head Quarters)	29/04/2016 (Draft Budget and Annual Wokplan prepared and Presented to District council.)
Date of Approval of the Annual Workplan to the Council	15/06/2016 (Serere District Head Quarters)	15/06/2016 (01 Annual workplan prepared and Approved by District council.)
Non Standard Outputs:	Serere District Head Quarters	Virements and Supplementary Budgets approved and Reallocation
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Allowances</i>		228
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	538
Output: LG Expenditure management Services		
Non Standard Outputs:	18 Books of Accounts posted and Reconciled monthly, 01 Reports on revenue and expenditue prepared in Serere district.	25 Books of Accounts posted and Reconciled monthly, 01 Reports on revenue and expenditue prepared in Serere district.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,413	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	3,413	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Auditor General.)	30/08/2016 (Done in 1st Quarter for 2016/2017)
Non Standard Outputs:	Not Planned	Not Planned
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	HLG and LLG salaries and exgratuity paid. Pensions paid to all pensiners Pensions paid to all teachers	HLG and LLG salaries and exgratuity paid. Pensions paid to all pensiners Pensions paid to all teachers
	Statutory salaries paid.	Statutory salaries paid.
	Exgratia allowances paid.	Exgratia allowances paid to 250 LC1's and 50 LCII's .
	Monthly allowances paid.	Monthly allowances paid.
	Medical expenses met.	Medical expenses met.
	Orbituaries partly catered for.	Orbitua
<i>Books, Periodicals & Newspapers</i>		84
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,538
<i>General Staff Salaries</i>		49,183

Vote: 596 Serere District**2015/16 Quarter 4****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		
Allowances		1,446
Small Office Equipment		229
Telecommunications		760
Travel inland		2,747
Fuel, Lubricants and Oils		14,038
Maintenance - Vehicles		516
Wage Rec't:	48,674	49,183
Non Wage Rec't:	144,567	21,358
Domestic Dev't:		
Donor Dev't:		
Total	193,240	70,541

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 contract committee meetings held, 1 reports produced and disseminated to relevant bodies. LPO's issued to various departments contracts awarded
Allowances		1,080
Welfare and Entertainment		205
Printing, Stationery, Photocopying and Binding		50
Wage Rec't:		
Non Wage Rec't:	1,250	1,335
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,335

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salary paid to the District Chairperson.	Monthly salary paid to the District Chairperson.
	25 Staff recruited 25 staff confirmed 2 meetings held 2 staff granted study leave	16 officers appointed on probation 2staff on regularisation of appointment 13 staff on promotion 2staff appointed on attainment of higher qualifications 1staff on acting appointment 2staff dismissed
Allowances		13,295
Books, Periodicals & Newspapers		0
Welfare and Entertainment		1,010

Vote: 596 Serere District**2015/16 Quarter 4****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>		764
<i>Telecommunications</i>		0
<i>Travel inland</i>		160
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	16,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,500	16,229
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	50 (1 properties registered district-wide. 25 leases offered district-wide. 2 land disputes resolved district-wide.)	47 (28 applications for conversion from customary tenure to freehold tenure, 8 applications for allocation and 11 applications for leasehold discussed by the the Board.)
No. of Land board meetings	1 (1 Land Board meetings held at the district hqtrs.)	1 (Land Board meeting held at the district hqtrs.)
Non Standard Outputs:	1 sensitization meetings on land use planning & land mgt issues carried out district-wide. 1 trainings of Area Land committee members conducted 1 trading centres planned district-wide. 1 local physical planning committee mtgs held. 1 district phy	1 sensitization meetings on land use planning & land mgt issues carried out district-wide. Public land (institutional) surveyed district-wide.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		153
<i>Bank Charges and other Bank related costs</i>		150
<i>Telecommunications</i>		30
<i>Travel inland</i>		19,613
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		5,000
<i>Allowances</i>		1,153
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,595	26,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,595	26,300
Output: LG Financial Accountability		

Vote: 596 Serere District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

No. of LG PAC reports discussed by Council	1 (1 LGPAC reports prepared district-wide and circulated to relevant authorities.)	1 (1 LGPAC reports prepared district-wide and circulated to relevant authorities.)
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor general's queries reviewed in district-wide.)	1 (1 Auditor general's queries reviewed in district-wide.)
Non Standard Outputs:	1 Auditor General's reports reviewed.	4 Auditor General's reports reviewed.
	10 queries district-wide reviewed and dropped	11 queries district-wide reviewed and dropped

<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	0

Output: LG Political and executive oversight

Non Standard Outputs:	2 council meetings held, 4 executive committee meetings held, 2 standing committee meetings held, 2 business committee meetings held, procurement of assorted stationary met, 1 executive monitoring visits conducted, vehicle repaired and maintained, medical	2 council meetings held, 8 executive committee meetings held, 2 standing committee meetings held, 2 business committee meetings held, procurement of assorted stationary met, 1 executive monitoring visits conducted, vehicle repaired and maintained, medical
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<i>Allowances</i>		52,362
<i>Welfare and Entertainment</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		60
<i>Travel inland</i>		870
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,807	53,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,807	53,982

Output: Standing Committees Services

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 standing committee meetings held. Printing, stationery and photocopying services procured. Welfare and entertainment met. Telecommunication expenses met	2 standing committee meetings held. Printing, stationery and photocopying services procured. Welfare and entertainment met. Telecommunication expenses met
Allowances		7,889
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		900
Telecommunications		150
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	8,902	9,689
Domestic Dev't:		
Donor Dev't:		
Total	8,902	9,689

Additional information required by the sector on quarterly Performance

Pending files for regularization of appointment, confirmation and others shall be handled in the 1st quarter of 2016/17 FY.

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

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	3 Staff monthly salaries paid 1 Planning meetings held, consultative visits to MAAIF 1 Monitoring and supervision visits conducted 1 Quarterly reports prepared Office operations conducted Agricultural statistic collection	3 Staff monthly salaries paid 1 Planning meetings held, consultative visits to MAAIF 1 Monitoring and supervision visits conducted 1 Quarterly reports prepared Office operations conducted Agricultural statistic collection
General Staff Salaries		58,205
Workshops and Seminars		3,000
Computer supplies and Information Technology (IT)		2,461
Welfare and Entertainment		3,000
Printing, Stationery, Photocopying and Binding		2,461
Telecommunications		1,124
Agricultural Supplies		8,217
Travel inland		9,415
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,560

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance – Machinery, Equipment & Furniture 0

Wage Rec't:	32,393	58,205
Non Wage Rec't:	5,691	23,021
Domestic Dev't:	2,019	8,217
Donor Dev't:		
Total	40,104	89,443

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Supervision and monitoring visits conducted. Pest and disease surveillance conducted. 8 plant clinic sessions	1 Supervision and monitoring visits conducted. Pest and disease surveillance conducted. 8 plant clinic sessions
Printing, Stationery, Photocopying and Binding		399
Electricity		300
Water		30
Agricultural Supplies		12,480
Travel inland		7,168
Wage Rec't:		
Non Wage Rec't:	4,136	7,898
Domestic Dev't:	2,270	12,480
Donor Dev't:		0
Total	6,405	20,377

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock by type undertaken in the slaughter slabs	630 (Cattle 195 Goats 300 Sheep 135)	1135 (Cattle 276 Goats 316 Sheep 309 Pigs 234)
No. of livestock vaccinated	756.25 (Olio 150 Kyere 100 Kateta 100 Pingire 100 Labor 80 Bugondo 100 Kadungulu 80 Serere Town council 25 Kasilo Town council 25)	760 (Olio 400 Kyere 70 Kateta 55 Pingire 120 Labor 0 Bugondo 121 Kadungulu 0 Serere Town council 12 Kasilo Town council 0)
Non Standard Outputs:	Not planned	Not Done
Printing, Stationery, Photocopying and Binding		200
Telecommunications		159
Agricultural Supplies		19,690

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		4,069
Maintenance - Vehicles		480
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,819	24,598
Domestic Dev't:	0	0
Donor Dev't:		0
Total	3,819	24,598

Output: Fisheries regulation

Quantity of fish harvested	3750 (Kgs of Fish harvested districtwide)	3750 (Kgs of Fish harvested districtwide)
No. of fish ponds stocked	3 (Farmers fish ponds stocked district wide)	3 (Farmers fish ponds stocked)
No. of fish ponds constructed and maintained	1 (Fish pond constructed district wide)	3 (3 Fish pond constructed 1 at Kasilo T/C and 2 at Kateta S/C)
Non Standard Outputs:	6 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled Fish market constructed at Serere T/C	8 BMUs Supervised 3 Fisheries data sets collected Water weeds controlled
Workshops and Seminars		8,700
Computer supplies and Information Technology (IT)		1,582
Printing, Stationery, Photocopying and Binding		1,248
Telecommunications		0
Medical and Agricultural supplies		0
Travel inland		2,787
<i>Wage Rec't:</i>		
Non Wage Rec't:	4,329	14,317
Domestic Dev't:	5,368	0
Donor Dev't:		
Total	9,697	14,317

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	25 (Tse tse traps procured & deployed Kateta 7 kyere 6 Olio 7 Atiira 6 Bugondo 6 Kadungulu 6 Pingire 7 Labori 7)	55 (Tse tse traps procured & deployed Kateta 10 kyere 0 Olio 10 Atiira 5 Bugondo 5 Kadungulu 10 Pingire 10 Labori 5)
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Vote: 596 Serere District**2015/16 Quarter 4****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:	1 trainings conducted 1 consultative visit conducted 1 surveys on insect population carried out 50 tsetse traps serviced 25 traps monitored Apiary data collected testse traps, glossinex procured, beehives procured,filling cabinet procured	1 trainings conducted 1 consultative visit conducted 1 surveys on insect population carried out 35 tsetse traps serviced 40 traps monitored, 1filling cabinet procured
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,364
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,009	1,764
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		
Total	6,009	1,764
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitisation meetings conducted in 2 LLGs of Serere TC and Kasilo TC)	2 (Sensitisation meetings conducted in 2 LLGs of Serere TC and Kasilo TC)
No of awareness radio shows participated in	3 (Conduct radio talk shows)	3 (Radio talk shows conducted)
No of businesses issued with trade licenses	5 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	822 (Trade licenses issued in 10 LLGs of Olio 36, Kyere 87, Kateta 89, Kadungulu 78, Pingire 76, Bugondo 95, Labori 46, Atiira64 and Serere TC 83 and Kasilo TC 97)
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured
<i>Travel inland</i>		5,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,404	5,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,404	5,445
Output: Enterprise Development Services		
No of awareness radio shows participated in	3 (Awareness created)	3 (Awareness created)
No of businesses assisted in business registration process	5 (Business enterprises registered)	5 (Business enterprises registered)

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of enterprises linked to UNBS for product quality and standards	1 (Business enterprises linked to UNBS for quality and standards)	1 (Business enterprises linked to UNBS for quality and standards)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		5,347
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	5,347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	5,347
Output: Market Linkage Services		
No. of market information reports disseminated	3 (Market information reports disseminated)	3 (Market information reports disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		841
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,064	841
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,064	841
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	2 (Cooperatives registered)	2 (Cooperatives registered)
No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised)	2 (Cooperative groups supervised)
No of cooperative groups supervised	5 (Market information reports disseminated)	5 (5 Market information reports disseminated)
Non Standard Outputs:	2 cooperatives audited, 2 AGMs presided	2 cooperatives audited, 2 AGMs presided
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,893	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,893	5,000
Output: Tourism Development		
No. of Tourism Action Plans and regulations developed	0 (Not planned)	0 (Not planned)

Vote: 596 Serere District**2015/16 Quarter 4****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:	Not Planned	Not planned
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	1,067	5,000
Domestic Dev't:		
Donor Dev't:		
Total	1,067	5,000

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	3 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV,12 Kadungulu HCIII,12 Bugondo HCIII,12 Pingire HCIII,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,3 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,4 Aarapoo	3 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV,12 Kadungulu HCIII,12 Bugondo HCIII,12 Pingire HCIII,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,3 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,4 Aarapoo
Electricity		0
Travel inland		20,402
Fuel, Lubricants and Oils		3,172
Maintenance - Vehicles		2,317
Maintenance – Machinery, Equipment & Furniture		278
General Staff Salaries		344,996
Staff Training		10,000
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		4,290
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		150
Telecommunications		760
Property Expenses		0
Wage Rec't:	365,326	344,996
Non Wage Rec't:	12,500	31,669
Domestic Dev't:	2,500	10,000
Donor Dev't:		

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	380,326	386,665
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Sanitation activities conducted 20 Open defecation villages identified 20 villages triggered 25 communities sensitised 20 follow-up visits conducted 20 villages verified on ODF 1 sanitation weeks held. 1 global hand washing day celebrated, 1 world to	Held 30 VHT monthly meetings, 1 quarterly review meeting, 2 supervision visits to sub Counties by district Leaders, 2 technical support supervision visits by DHT, 16 new villages followed up, 38 uncertified villages followed up, 54 villages verified for O
<i>Workshops and Seminars</i>		8,451
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		135
<i>Telecommunications</i>		1,599
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		13,600
<i>Travel inland</i>		114,667
<i>Fuel, Lubricants and Oils</i>		23,636
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,696	162,538
<i>Donor Dev't:</i>		0
Total	59,696	162,538
2. Lower Level Services		
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (children immunised in NGO units)	2181 (2181 children immunised in NGO units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (30)	226 (226 deliveries conducted in NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	61 (patients visited NGO units)	703 (703 in patients visited NGO Basic health Facilities units)
Number of outpatients that visited the NGO Basic health facilities	112.5 (Outpatients visited the NGO basic health facilities.)	2064 (2064 Outpatients visited the NGO basic health facilities)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		8,841
<i>Transfers to Other Private Entities</i>		259,382
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,369	8,841
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	45,500	259,382

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	58,869	268,223
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of children immunized with Pentavalent vaccine	0	8272 (8272 children immunised with pentavalent vaccine)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	98 (98% of villages with functional VHTs)
%age of approved posts filled with qualified health workers	0	63 (63% of approved posts filled)
Number of outpatients that visited the Govt. health facilities.	0	72839 (72839 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1655 (1655 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, Kateta HCIII, Kyere HCIII, Atiira HCIII, Omagoro HCII, Kamod HCII, Aarapoo HCII.)
Number of inpatients that visited the Govt. health facilities.	0	4032 (4032 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
Number of trained health workers in health centers	0	169 (169 Health workers in 16 HCs trained: 43 Serere HCIV, 23 Apapai HCIV, 11 Bugondo HCIII, 11 Kadungulu HCIII, 11 Pingire HCIII, 12 Kateta HCIII, 14 Kyere HCIII, 14 Atiira HCIII, 2 Omagoro HCII, 3 Akaboi HCII, 3 agwara HCII, 8 kamod HCII, 4 Aarapoo HCII, 2 kateta moru HCII, 1 kamusala HCII, 3 Oburin HC II.)
No. of trained health related training sessions held.	0	41 (147 health related training sessions held in all the 21 health facilities in Serere District.)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		25,127
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,316	25,127
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,316	25,127

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

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Work completed in Omagoro, Serere HCIV, Apapai HCIV and Pingire HCIII.

<i>Machinery and equipment</i>		14,196
<i>Non-Residential Buildings</i>		9,573
<i>Residential Buildings</i>		30,869
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,771	54,637
<i>Donor Dev't:</i>		0
Total	13,771	54,637

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Planned)	0 (Not Planned)
No of OPD and other wards constructed	0 (Completion period)	1 (Provision for Completion of Omagoro Martenity paid)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		25,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,919	25,739
<i>Donor Dev't:</i>		0
Total	11,919	25,739

Output: Specialist health equipment and machinery

Value of medical equipment procured	20 (mattresses and beds procured for serere hc iv general surgical ward and childrens ward.)	40 (mattresses and beds procured for serere hc iv general surgical ward .)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		19,779
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,866	19,779
<i>Donor Dev't:</i>		0
Total	20,866	19,779

Additional information required by the sector on quarterly Performance**6. Education**

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 596 Serere District**2015/16 Quarter 4****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**Output: Primary Teaching Services**

No. of qualified primary teachers	1500 (1500 primary teachers qualified)	1142 (primary teachers qualified)
No. of teachers paid salaries	1500 (1500 primary teachers paid salaries)	1500 (primary teachers paid salaries)
Non Standard Outputs:	4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles procured 2 office tables and 2	1 quarterly reports prepared and submitted. Supplies of desks monitored,
<i>General Staff Salaries</i>		1,378,122
<i>Travel inland</i>		2,113
<i>Wage Rec't:</i>	1,489,000	1,378,122
<i>Non Wage Rec't:</i>	26,536	2,113
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,515,536	1,380,235

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

No. of pupils enrolled in UPE	84146 (pupils enrolled in primary schools in 97 schools.)	89146 (Pupils enrolled in government,community and private primary schools in 97 schools.)
No. of pupils sitting PLE	5630 (pupils sitting PLE)	5630 (pupils who sat PLE)
No. of Students passing in grade one	126 (No. of students passing PLE in grade one.)	65 (No. of students who passed PLE in grade one)
No. of student drop-outs	125 (No. of student dropped out of school.)	125 (No. of students who dropped out of school.)
Non Standard Outputs:	15 review meetings held. 2 pre- PLE tests conducted	5 review meetings held. 2 preparatory tests conducted
<i>Conditional transfers for SFG</i>		238,617
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,573	238,617
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	165,573	238,617

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	216 desks planned for Awoja-Kanyangan P/S 36, Adwenyi P/S 36, Ogelak P/S 108, Kyere T/S 36,	216 desks supplied to schools ;Otirono,Angole,Kamurojo-Kakor,Kateng,Owii,Adwenyi, Ogelak, Aep, Akoboi,Aswii, Sambwa,Agule-Kyere,Akuja,Kateta-Model primary schools.
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Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Furniture and fittings (Depreciation)</i>		38,435
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,464	38,435
<i>Donor Dev't:</i>		0
Total	14,464	38,435
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
No. of classrooms constructed in UPE	8 (2 classrooms office and a store in Aep p/s office and a store, 2 classrooms, office and a store in Kateng P/S, 2 classroom blocks in Olio p/s and kateta p/s,.)	0 (Payment of retentions.)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		44,902
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	44,902
<i>Donor Dev't:</i>		0
Total	35,000	44,902
Output: PRDP-Classroom construction and rehabilitation		
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, Akoboi p/s office and a store.)	8 (2 classrooms, plus an office and a store in Kamurojo Kakor p/s, Sambwa p/s office and a store, Akoboi p/s office and a store.)
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>		141,697
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,424	141,697
<i>Donor Dev't:</i>		0
Total	35,424	141,697
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	50 (Provision of 36 3-seater desks to Otirono P/S, Owii P/S, Agule Kyere, Ogera)	4 (Provision of 36 3-seater desks to Otirono P/S, Owii P/S, Agule-Kyere, Ogera)
Non Standard Outputs:	Not planned	Not planned
<i>Furniture and fittings (Depreciation)</i>		41,360
<i>Wage Rec't:</i>		0

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,340	41,360
<i>Donor Dev't:</i>		0
Total	10,340	41,360
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	949 (949 students sitting O level)	949 (949 students sitting O level)
No. of students passing O level	530 (Students passing O level)	530 (Students passing O level)
No. of teaching and non teaching staff paid	194 (194 Secondary school teaching and non teaching staff paid)	194 (Secondary school teaching and non teaching staff paid)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		301,349
<i>Wage Rec't:</i>	301,340	301,349
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	301,340	301,349
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4949 (4949 students enrolled in USE)	4949 (4949 students enrolled in USE)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers to Secondary Schools</i>		333,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	250,492	333,990
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	250,492	333,990
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	500 (500 students in tertiary education)	500 (500 students in tertiary education)
No. Of tertiary education Instructors paid salaries	20 (20 instructors paid salaries)	20 (20 instructors paid salaries)
Non Standard Outputs:	Not planned.	Not planned.
<i>General Staff Salaries</i>		12,172
<i>Wage Rec't:</i>	9,859	12,172

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	9,859	12,172

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Money transferred to Polytechnic	UGX 46,791,667/= transferred to community Polytechnic
Conditional Transfers for Non Wage Community Polytechnics		85,001
Wage Rec't:		0
Non Wage Rec't:	35,094	85,001
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	35,094	85,001

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

No. of tertiary institutions inspected in quarter	3 (The district has only 01 Government Tertiary institution and 2 private.)	4 (4 Tertiary institutions inspected and monitored)
No. of secondary schools inspected in quarter	20 (8 Government secondary schools and 12 private schools inspected and monitored.)	23 (23 Government secondary schools and private schools monitored.)
No. of primary schools inspected in quarter	182 (97 government schools 07 community schools and 78 private schools district wide.)	174 (97 government schools 07 community schools and 70 private schools district wide.)
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	1 (1 Inspection report provided to council in Serere district)
Non Standard Outputs:	68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.	9 secondary schools, 1 tertiary school and 14 private secondary schools inspected.
Travel inland		22,016
Wage Rec't:		
Non Wage Rec't:	10,523	22,016
Domestic Dev't:		
Donor Dev't:		
Total	10,523	22,016

Additional information required by the sector on quarterly Performance

During the quarter, the department received 4,154,500= from MOESTS for comprehensive data collection in all educational institutions and head count in government grant aided secondary schools.

7a. Roads and Engineering

Vote: 596 Serere District**2015/16 Quarter 4****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*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Monthly salaries paid to 7 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured. Utility and welfare bills paid. District road committees faci	Monthly salaries paid to 7 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured. Utility and welfare bills paid. District road committees faci
<i>General Staff Salaries</i>		6,950
<i>Computer supplies and Information Technology (IT)</i>		414
<i>Printing, Stationery, Photocopying and Binding</i>		441
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		364
<i>Travel inland</i>		2,373
<i>Wage Rec't:</i>	12,077	6,950
<i>Non Wage Rec't:</i>	4,608	3,592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,684	10,542

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

Length in Km of District roads periodically maintained	5 (34.2 kms of Periodic Maintenance of roads. Koluo - Nakabaale LS (5kms) Akoboi - Okulonyo 3.6Kms Omagara - Lemutom 3.2Kms)	0 (34.2 kms of Periodic Maintenance of roads. Koluo - Nakabaale LS (5kms) Akoboi - Okulonyo 3.6Kms Omagara - Lemutom 3.2Kms)
No. of bridges maintained	0 (N/A)	0 (Not planned)
Length in Km of District roads routinely maintained	35 (100 kms of District roads routinely maintained. Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms))	56 (100 kms of District roads routinely maintained. Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms))
Non Standard Outputs:	N/A	Not planned

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Conditional transfers for Road Maintenance</i>		156,877
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	91,709	156,877
<i>Donor Dev't:</i>		0
Total	91,709	156,877

Output: PRDP-District and Community Access Road Maintenance

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

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

Non Standard Outputs:	10 Repairs of the various road equipment done	8 Repairs of the various road equipment done
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,644	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,644	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (Not planned)
Length in Km. of rural roads constructed	1 (Low cost sealing of Serere centre - Serere uppershops road (0.9kms))	1 (Low cost sealing of Serere centre - Serere uppershops road (0.63kms))
Non Standard Outputs:	N/A	Not planned
<i>Roads and bridges (Depreciation)</i>		100,229
<i>Wage Rec't:</i>		0

Vote: 596 Serere District**2015/16 Quarter 4****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

Non Wage Rec't:		0
Domestic Dev't:	100,944	100,229
Donor Dev't:		0
Total	100,944	100,229

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

Non Standard Outputs:	3months honororia allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	3 months honororia allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.
Electricity		200
Water		200
Other Utilities- (fuel, gas, firewood, charcoal)		2
Allowances		3,374
Computer supplies and Information Technology (IT)		690
Printing, Stationery, Photocopying and Binding		326
Subscriptions		1,244
Travel inland		1,427
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		0
Non Wage Rec't:		
Domestic Dev't:	9,948	7,463
Donor Dev't:		
Total	9,948	7,463

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	3 (1 quarterly stakeholder coordination committee, and 2monthly staff meetings held)	3 (1 quarterly stakeholder coordination committee, and 2 monthly staff meetings held)
No. of sources tested for water quality	0 (Review period , monitoring and evaluation)	0 (Review period , monitoring and evaluation)
No. of supervision visits during and after construction	24 (supervision visits made after construction of water sources in Ojeera, Agonyo II, Obiat, Atoi-Ajelel, Obur, Oburin , Idupa,Odocai, Jinja-Aarapoo,Okukwa (Apian),Ogolai, Kamusala Freedom square, Aoja ,Olobai, Omagoro,Aminit-Otoba,Osamito, Ongongei,Owiny,Agola,Omagara, and Akwangalet villages)	24 (24 Supervision visits made after construction of water sources in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa,Odocai, Jinja- Aarapoo,Okukwa (Apian),Ogolai, Kamusala Freedom square and Akwangalet villages)

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
No. of water points tested for quality	6 (6 new water points tested for quality in the villages Sambwa , Akoroi B, Kamod HCII, Olobai , Owii and Kabos villages)	6 (6 new water points tested for quality in the villages of Olwa, Omagoro, Agola, Akonyakinei, Kamurojo and Sambwa)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		1,399
<i>Printing, Stationery, Photocopying and Binding</i>		2,296
<i>Information and communications technology (ICT)</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		200
<i>Travel inland</i>		8,045
<i>Fuel, Lubricants and Oils</i>		3,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,799	15,050
<i>Donor Dev't:</i>		
Total	9,799	15,050
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Monitoring and evaluation period)	0 (Monitoring and evaluation period)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		Not planned
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		340
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		82
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	422

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Community Based Management**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. Of Water User Committee members trained	0 (Post construction follow up)	0 (Post construction follow up)
No. of water user committees formed.	0 (Monitoring and evaluation)	0 (Monitoring and evaluation)
No. of water and Sanitation promotional events undertaken	0 (Follow up period)	0 (Follow up period)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	69 (64radio spot messages run on local FM stations, and 5 drama shows held in the 24 approved village)	69 (64radio spot messages run on local FM stations, and 5 drama shows held in the 24 approved village)
Non Standard Outputs:	Not planned	Not planned
<i>Advertising and Public Relations</i>		1,275
<i>Workshops and Seminars</i>		1,866
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		36
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		1,999
<i>Travel inland</i>		3,866
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,032	9,042
<i>Donor Dev't:</i>		
Total	12,032	9,042

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

Non Standard Outputs:	Retention period under the defect liability period	Phase II completion of the DWO block completed
<i>Other Structures</i>		11,887
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	11,887
<i>Donor Dev't:</i>		0

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Total	30,000	11,887
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (post construction period)	0 (Only payment for balances effected for the completed facility)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		3,127
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	3,127
<i>Donor Dev't:</i>		0
Total	3,000	3,127
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (10 Hand dug shallow wells cosntructed in Agola, Aoja, Orupe, Omagara, Aminit- Otoba, Osamito, Omagoro, Olobai, Ongongei, and Owiny villages)	10 (10 Hand dug shallow wells cosntructed in Osokotoit, Orupe, Abil, Karimojong, Omagara, Aminit- Otoba, Omagoro, Olobai, Ongongei, and Owiny villages)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		52,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,075	52,300
<i>Donor Dev't:</i>		0
Total	13,075	52,300
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Post construction inspection)	5 (5 deep boreholes rehalitated in in; Omagara, Apokor Okweny, Kamurojo TC villages and 1 equiped with solar pumping system in Toror p/s)
No. of deep boreholes drilled (hand pump, motorised)	0 (Post construction period)	13 (13 Deep boreholes drilled in Ojeera, Atoi, Obiat-Ajelel, Obur, Oburin, Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Opapa, Kamusala Freedom square, and Kachorombo villages)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		319,461
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,453	319,461
<i>Donor Dev't:</i>		0
Total	83,453	319,461
Output: PRDP-Borehole drilling and rehabilitation		

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	0 (post construction inspection)	03 (03 deep boreholes rehabilitated in Kongoto p/s ,Omagara Akuorot and Opunoi p/s villages)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		17,959
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	17,959
<i>Donor Dev't:</i>		0
Total	8,500	17,959
Function: Urban Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
Output: Water distribution and revenue collection		
Length of pipe network extended (m)	0 (Not planned)	0 (Not planned)
Collection efficiency (% of revenue from water bills collected)	0 (Monitoring period)	0 (Monitoring period)
No. of new connections	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		368
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	368
Output: Water production and treatment		
No. Of water quality tests conducted	1 (Water tested in every quarter)	02 (2 Water samples tested for quality from Kasilo and Household)
Volume of water produced	25 (25 m3 of water produced)	25 (25 m3 of water produced)
Non Standard Outputs:	Not planned	Not planned
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Electricity</i>		1,462
<i>Travel inland</i>		1,294

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,691	2,756
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*Domestic Dev't:**Donor Dev't:*

Total	2,691	2,756
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Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	3 (3 new connections made in Township, Kikota and Serere Central cells)	03 (3 new connections made in Township, Kikota and Serere Central cells)
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Non Standard Outputs:	energy bill paid for power consumed	3 monthly energy bill paid for power consumed
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<i>Electricity</i>		1,473
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Wage Rec't:

<i>Non Wage Rec't:</i>	625	1,473
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*Domestic Dev't:**Donor Dev't:*

Total	625	1,473
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Additional information required by the sector on quarterly Performance

In order that work is achieved timely, Government should consider providing robust equipment for road maintenance. Funds for road maintenance should be released timely and as per the workplan to enable trucking of funds flow.

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

Non Standard Outputs:	3 monthly staff salaries paid 1 back stopping & supervision visit to su counties conducted 1 consultative visit to MWE undertaken. Seminars & workshops attended.	3 monthly staff salaries paid Workshops attended.
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<i>General Staff Salaries</i>	15,462
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,000
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<i>Computer supplies and Information Technology (IT)</i>	410
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<i>Printing, Stationery, Photocopying and Binding</i>	916
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<i>Small Office Equipment</i>	500
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<i>Bank Charges and other Bank related costs</i>	73
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<i>Information and communications technology (ICT)</i>	0
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<i>Cleaning and Sanitation</i>	232
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Vote: 596 Serere District**2015/16 Quarter 4****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)
8. Natural Resources		
<i>Travel inland</i>		2,499
<i>Wage Rec't:</i>	5,744	15,462
<i>Non Wage Rec't:</i>	6,558	5,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,302	21,092
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	10 (20 hectares of trees planted.)	29 (Hectares of trees planted.)
Number of people (Men and Women) participating in tree planting days	10 (10 people trained in tree nursery establishment & Management)	0 (Not undertaken.)
Non Standard Outputs:	2.5 Kgs of tree seed procured. 1 Nursery established	1 tree nursery maintained in Olio S/C
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Telecommunications</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		26,990
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,598	26,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,598	26,990
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	1 (1 Agro-forestry demonstration established in Bugondo S/C.)	1 (Agro-forestry demonstration (expansion) established at the District hqtrs and 2 agro forestry demo farms in Olio S/C.)
No. of community members trained (Men and Women) in forestry management	10 (Community members trained (men and women) in forestry mgt district-wide.)	0 (Not undertaken.)
Non Standard Outputs:	Not Planned.	Not planned.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	739	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	739	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring & compliance survey/inspection undertaken disistrict-wide.)	0 (Not undertaken.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Allowances</i>		284
<i>Printing, Stationery, Photocopying and Binding</i>		22
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,027
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	614	1,353
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	614	1,353
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Not planned.)	0 (Not planned.)
Non Standard Outputs:	1 awareness campaign carried out in Kateta S/C. 1 wetland monitoring visit carried out Kateta S/C. 1 LLG backstopped. 1consultative visit to MWE carried out.	1consultative visit to MWE carried out.
<i>Printing, Stationery, Photocopying and Binding</i>		72
<i>Travel inland</i>		1,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,314	1,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,314	1,123
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	10 (1 hectare of wetland demarcated and restored in Kyere S/C.)	8 (Hectares of wetlands demarcated and restored (in Moru - Aroo wetland in Bugondo - Bugondo SC; Omikidi wetland in Abuket - Kyere SC; and Abululu wetland in Asinge - Atiira SC, .))
No. of Wetland Action Plans and regulations developed	0 (Not Planned.)	1 (Wetland action plan developed.)
Non Standard Outputs:	1 wetland sensitisation meeting held in Kelim parish - Kyere S/C.	Implemented under standard output (community sensitization in wetland mgt).
<i>Allowances</i>		560

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		234
<i>Travel inland</i>		1,985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,046	2,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,046	2,779
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (5 community (2 women & 3 men) members trained on ENR in Orupe Parish - Kateta S/C.)	9 (Community members (3 women & 6 men) trained on ENR in Okunguro village, Abuket parish, Kyere S/C.)
Non Standard Outputs:	1 Awareness campaign conducted in Orupe parish. World Environment Day (5th June) commemorated at Owiny-Agule P/S, Kyere S/C.	Not undertaken.
<i>Welfare and Entertainment</i>		144
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		119
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,006	263
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,006	263
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (5 community (2 women & 3 men) members trained on ENR monitoring in Kidetok parish)	15 (Community members (6 women & 9 men) trained on ENR monitoring in Atiira S/C.)
Non Standard Outputs:	Communities sensitised on ENR monitoring in Pingire S/C.	Implemented under standard output.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,039
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,039	1,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,039	1,039
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 596 Serere District**2015/16 Quarter 4****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)
8. Natural Resources		
No. of monitoring and compliance surveys undertaken	1 (1 Monitoring & Environment compliance survey conducted District wide)	2 (Environment compliance surveys conducted District wide)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		517
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,300	1,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,300	1,417

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (2 Environmental compliance visits conducted district-wide.)	8 (Environmental compliance visits conducted district-wide.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Telecommunications</i>		0
<i>Travel inland</i>		788
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	788	788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	788	788

Additional information required by the sector on quarterly Performance

There is need to fund other sectors like forestry to boost overall quarterly performance of the sector.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff salaries paid 1 coordination meeting conducted 1 field visit conducted 1 staff meeting held 1 sensitisation meeting on human rights held. Reports prepared and submitted to Line Ministry. 1 Lap top computer procured.	15 staff salaries paid 1 coordination meeting conducted 1 field visit conducted 1 report prepared and submitted to Line Ministry.
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Vote: 596 Serere District**2015/16 Quarter 4****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		
Medical expenses (To employees)		1,000
Workshops and Seminars		3,000
Staff Training		2,000
Computer supplies and Information Technology (IT)		245
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		448
Small Office Equipment		313
Travel inland		270
Bank Charges and other Bank related costs		0
General Staff Salaries		19,004
Wage Rec't:	15,776	19,004
Non Wage Rec't:	13,702	7,576
Domestic Dev't:		
Donor Dev't:		
Total	29,477	26,580

Output: Probation and Welfare Support

No. of children settled	2 (2 children settled district-wide. 10 vulnerable children resettled district-wide.20 cases of child abuse and neglect handled, 20 Gender Based Violence cases handled, 1 report submitted to line Ministry.)	2 (.16 cases of child abuse and neglect handled 10 Gender Based Violence cases handled, 1 report submitted to line Ministry.)
Non Standard Outputs:	Day of African Child celebrated. 5 social welfare inquiries conducted. 10 OVCs and care givers supported 1 filling cabinet procured.	4 social welfare inquiries conducted.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,148	0
Domestic Dev't:		
Donor Dev't:		
Total	1,148	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (1 community development worker identified & trained district-wide. 30 community groups mobilised and registered. Departmental workplans prepared.Reports submitted to line Ministry. Assorted stationery procured. 1 Planning meeting and review meetings conducted. Assorted furniture procured for staff.)	10 (20 community groups mobilised and registered. Departmental workplans prepared 1 report submitted to line Ministry.)
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Vote: 596 Serere District**2015/16 Quarter 4****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:	2 field visits conducted. 1 inspection visit to work places carried out. 1 review meeting conducted. 1 visit to CDD projects made. Stationery & furniture procured. 1 report submitted to line ministry.	1 visit to CDD projects made. 7 CDD projects appraised and supported.
<i>Printing, Stationery, Photocopying and Binding</i>		1,814
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,814
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,814
Output: Adult Learning		
No. FAL Learners Trained	500 (500 learners trained in 8 subcounties (Olio and Labor). Payment of FAL instructors conducted, Instructional materials procured. Learners tested. FAL Instructors paid Honororia. 1 report submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. 1 Monitoring and verification visit conducted. 1 Planning and review meeting conducted.)	500 (500 learners trained in 8 subcounties (Olio and Labor). Payment of FAL instructors conducted, Instructional materials procured. Learners tested. FAL Instructors paid Honororia. 1 report submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. 1 Monitoring and verification visit conducted.)
Non Standard Outputs:	distributed to sub counties. 1 monitoring and supervision visit conducted. 1 coordination & review meeting conducted. 1 report submitted to line Ministry Headquarters.	1 monitoring and supervision visit conducted. 1 report submitted to line Ministry Headquarters.
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,577	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,577	720
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	20 (1 dialogu meeting handled. 1 tracing conducted and abandoned children resettled. 1 report submitted to line Ministry. 20 juvenile delinquents referred to approved schools and remand)	0 (1 report submitted to line Ministry.)
Non Standard Outputs:	Not planned.	Not planned.

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,232	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,232	0
Output: Support to Youth Councils		
No. of Youth councils supported	3 (youth day celebrations supported 1 planning meeting conducted 2 youth groups supported in the District 1 monitoring and supervision visits conducted throughout the District 30 Local Goats for 3 Youth Groups purchased . 1 exchange visit/economic enhancement tour conducted. 1 report submitted to the line ministry.)	1 (1 planning meeting conducted)
Non Standard Outputs:	Not planned.	Not planned.
<i>Workshops and Seminars</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		127
<i>Travel inland</i>		894
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,510	1,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,510	1,061
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Monitoring and verification visits conducted 1 trainings of stakeholders on IGAs carried out. 1 planning meetings conducted for disability Councils conducted. 1 skills enhancement training on IGAs conducted.)	1 (Monitoring and verification visits conducted 1 planning meetings conducted for disability Councils conducted.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Welfare and Entertainment</i>		667
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		4,780
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	5,947
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	5,947

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Culture mainstreaming**

Non Standard Outputs:	3 culture groups supported. 1 sensitisation meeting to the community conducted. 1 Coordination meeting conducted with stakeholders. 1 report submitted to CAO and line Ministry.	1 Coordination meeting conducted with stakeholders.
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Representation on Women's Councils

No. of women councils supported	3 (Support 3 women councils in the district. Hold planning meetings, Training on IGAs. Monitoring women projects , Support 1 women groups on IGAs. Facilitate exchange visits 1 report submitted to line ministry)	1 (1planning meeting conducted)
Non Standard Outputs:	1 meeting conducted. 1 monitoring visit conducted.	Nil
<i>Travel inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,510	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,510	390

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Community groups Sensitised on government programmes, Community groups supported, Programmes and community groups monitored, Community groups verified and assessed.	7 Community groups verified and assessed. 7 Community groups supported.
<i>Transfers to other govt. units (Capital)</i>		51,143
<i>Conditional Transfers-Special grant for people with disabilities</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	15,286	51,143
<i>Donor Dev't:</i>	0	0

Vote: 596 Serere District**2015/16 Quarter 4****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

<i>Total</i>	15,286	51,143
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Additional information required by the sector on quarterly Performance

The department requires improvement on funding in all sector if service delivery has to be realised. There is urgent need to revamp the department with necessary logistical support eg a motor vehicle for effective supervision and monitoring of programmes.

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

Non Standard Outputs:	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 2 Mandatory Reports prepared 10 Travels facilitated	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 2 Mandatory Reports prepared 10 Travels facilitated	
<i>General Staff Salaries</i>			5,443
<i>Printing, Stationery, Photocopying and Binding</i>			470
<i>Travel inland</i>			2,700
<i>Maintenance - Vehicles</i>			2,850
<i>Wage Rec't:</i>	7,483		5,443
<i>Non Wage Rec't:</i>	5,277		6,020
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	12,760		11,463

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Sets of council minutes with relevant resolutions prepared)	1 (Sets of council minutes with relevant resolutions prepared)	
No of qualified staff in the Unit	1 (Planning unit staffed with qualified staff)	1 (Planning unit staffed with qualified staff)	
No of Minutes of TPC meetings	3 (DTPC minutes prepared)	3 (DTPC minutes prepared)	
Non Standard Outputs:	N/A	Not Planned	
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			240
<i>Travel inland</i>			890
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,250		1,130
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,250		1,130

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Statistical data collection		
Non Standard Outputs:	1 set of data collected	1 set of data collected
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	705
Output: Demographic data collection		
Non Standard Outputs:	Not planned	Not done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Project Formulation		
Non Standard Outputs:	1 Project report Generated District Plans generated	1 Project report Generated District Plans generated
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0
Output: Development Planning		
Non Standard Outputs:	1 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 1 Monitoring visits conducted	1 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 1 Monitoring visits conducted
<i>Printing, Stationery, Photocopying and</i>		0

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Binding</i>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Operational Planning		
<hr/>		
Non Standard Outputs:	4 Planning meetings held in Sub countie and District	4 Planning meetings held in Sub countie and District
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	1,800
Output: Monitoring and Evaluation of Sector plans		
<hr/>		
Non Standard Outputs:	1 monitoring visit conducted district wide 1 Report prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted	1 monitoring visit conducted district wide 1 Report prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,606	6,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,606	6,128
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
<hr/>		
Non Standard Outputs:	Post construction work	Phase 1 of Planning Unit Office Block Constructed

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Residential buildings (Depreciation)</i>		65,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,154	65,217
<i>Donor Dev't:</i>		0
Total	16,154	65,217

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	Quarterly internal reports prepared
	Allowances paid	Reports delivered to the line ministries
	Reports prepared	Salaries paid to staff in the department
	Reports delivered to relevant Stakeholders	Allowances paid to staff
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>General Staff Salaries</i>		4,758
<i>Travel inland</i>		3,252
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		150
<i>Wage Rec't:</i>	5,980	4,758
<i>Non Wage Rec't:</i>	2,693	4,102
<i>Domestic Dev't:</i>	75	
<i>Donor Dev't:</i>		
Total	8,748	8,860

Output: Internal Audit

No. of Internal Department Audits	1 (internal audits conducted)	1 (1 Quarterly internal audit reports prepared and submitted to the line ministries)
Date of submitting Quarterly Internal Audit Reports	15/6/2016 (1 audit report submitted by dates stated above)	30-7-2016 (1 audit report submitted by dates stated above. 1 quarterly monitoring reports prepared)
Non Standard Outputs:	Monitoring Period	1 Laptop procured , 1 dektop computer procured Printer procured
<i>Printing, Stationery, Photocopying and Binding</i>		400

Vote: 596 Serere District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Small Office Equipment</i>		50
<i>Insurances</i>		300
<i>Travel inland</i>		1,500
<i>Maintenance - Vehicles</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,840	2,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,840	2,770

Additional information required by the sector on quarterly Performance

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

<i>Wage Rec't:</i>	2,418,970	2,330,372
<i>Non Wage Rec't:</i>	1,192,393	1,192,393
<i>Domestic Dev't:</i>	1,636,795	1,636,795
<i>Donor Dev't:</i>		
Total	5,418,942	5,418,942

Vote: 596 Serere District**2015/16 Quarter 4****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 tea provided, office welfare provided, office utilities paid, vehicles maintained,4 monitoring visits conducted	Staff salaries paid, compound maintained, office utilities paid, vehicles maintained, welfare and entertainment provided, travel inland and abroad facilitated, monitoring visit conducted, stationery procured, airtime procured, small office equipment procu	0	No challenge faced.
	Consultancy for Master Plan for the district Procured			
	NUSAF projects monitored Re-stocking exercise handled			

Expenditure

211101 General Staff Salaries	415,171	289,251	69.7%
221001 Advertising and Public Relations	0	170	N/A
221007 Books, Periodicals & Newspapers	2,000	738	36.9%
221009 Welfare and Entertainment	2,000	8,208	410.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	8,276	413.8%
222001 Telecommunications	2,000	4,520	226.0%
223005 Electricity	2,000	1,418	70.9%
223006 Water	2,400	1,457	60.7%
224004 Cleaning and Sanitation	0	2,191	N/A
227001 Travel inland	118,877	118,877	100.0%
227002 Travel abroad	4,000	10,502	262.5%
227004 Fuel, Lubricants and Oils	0	7,555	N/A
228001 Maintenance - Civil	0	2,019	N/A
228002 Maintenance - Vehicles	5,000	17,047	340.9%
Wage Rec't:	415,171	289,251	69.7%
Non Wage Rec't:	143,277	182,978	127.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	558,448	472,229	84.6%

Output: Human Resource Management Services

Non Standard Outputs:	1 desktop computer procured,payslips printed for all staff in the district, 2 filling cabinets procured.	Payslips printed for all staff in the district	0	No challenge faced.
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Expenditure

213002 Incapacity, death benefits and	4,703	1,200	25.5%
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Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	1,001	120	12.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	705	70.5%	
227001 Travel inland	4,000	8,160	204.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,704	10,185	95.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,704	10,185	95.2%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	Yes (Capacity building policy in place)	#Error	No challenge faced
No. (and type) of capacity building sessions undertaken	10 (10 types of capacity building sessions conducted.)	4 (Four capacity building sessions conducted)	40.00	
Non Standard Outputs:	20 newly recruited staff inducted, capacity needs assessment conducted for 150 staff, 4 field visits conducted on performance gaps.	23 newly recruited staff inducted		

Expenditure

221003 Staff Training	18,403	21,779	118.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,403	21,779	118.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,403	21,779	118.3%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (critical positions filled at the district and sub county levels.)	23 (critical positions filled at the district and sub county levels)	33.82	Short fall in local revenue due to the water weed that affected the fishing in the lake
Non Standard Outputs:	4 supervision and monitoring visits conducted district wide. 4 awareness meetings on all government projects and programmes conducted in all sub counties and town councils.	3 supervision and monitoring and visits conducted district wide		

Expenditure

211103 Allowances	1,500	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%	
222001 Telecommunications	500	220	44.0%	

Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	1,500	75.0%	
227004 Fuel, Lubricants and Oils	1,000	810	81.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	4,630	77.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	4,630	77.2%	

Output: Public Information Dissemination

Non Standard Outputs:	Communities sensitised on all government projects and programmes and policies .district wide	Not implemented	0	Limited local revenue
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227001 Travel inland	1,600	750	46.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,250	41.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,250	41.7%	

Output: Office Support services

Non Standard Outputs:	Not Planned	District compound maintained	0	No challenge faced
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Expenditure

227001 Travel inland	0	1,159	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,159	58.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,159	58.0%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Olio, bugondo, kateta, kyere, pingire, kadungulu, labori, serere town council, atiira, kasilo town council, health centre ivs and district headquarters.)	4 (Monitoring visits conducted to olio, bugondo, kateta, kyere, pingire, kadungulu, labori, serere town council, Atiira, kasilo town council, health centreiv`s and district headquarters.)	100.00	Limited local revenue.
No. of monitoring reports generated	4 (Monitoring reports generated)	1 (Monitoring report generated)	25.00	

Vote: 596 Serere District

2015/16 Quarter 4

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: Monitoring and data collection on all assets and facilities district wide. Not implemented

Expenditure

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

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Monitoring reports generated)	4 (Monitoring reports generated)	100.00	No challenge faced
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects district wide.)	4 (Monitoring visits conducted district wide for all PRDP projects.)	100.00	
Non Standard Outputs:	NO activity planned.	Not planned		

Expenditure

227001 Travel inland	20,000	13,500	67.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i> 13,500	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,000	Total 13,500	Total 50.0%

Output: Records Management Services

Non Standard Outputs:	15 filing cabinets procured, 1 raised counter table procured and 1 giant stapling machine.	Not implemented	0	Limited local revenue
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,052	105.2%
221012 Small Office Equipment	1,000	1,000	100.0%
222002 Postage and Courier	500	253	50.6%
227001 Travel inland	2,500	1,409	56.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 3,714	<i>Non Wage Rec't:</i> 74.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,000	Total 3,714	Total 74.3%

Output: Procurement Services

0 No challenge faced

Vote: 596 Serere District**2015/16 Quarter 4****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 procurement adverts placed One procurement advert placed

Expenditure

221001 Advertising and Public Relations	5,296	5,296	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,296	<i>Non Wage Rec't:</i> 5,296	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,296	Total 5,296	Total 100.0%	

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (Not Planned)	0 (Not planned)	0	Limited funds to fully complete the block.
No. of solar panels purchased and installed	0 (Not Planned)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	2 (Staff housing unit constructed in Labori S/C, Payment for Labori Staff house 2014-2015 Phase I Planning Unit office block constructed Phase II DEOs office block constructed, Installation of power and connection of water.)	1 (Phase 11 DEO`s office constructed, installation of power and connection of water)	50.00	

Non Standard Outputs: Not Planned Not planned

Expenditure

231002 Residential buildings (Depreciation)	267,221	289,365	108.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	267,221	<i>Domestic Dev't:</i> 289,365	<i>Domestic Dev't:</i> 108.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	267,221	Total 289,365	Total 108.3%	

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned)	0 (Not planned)	0	No challenge faced
No. of vehicles purchased	10 (Motorcycles procured for Sub Counties and TCs)	10 (Motorcycles procured for sub-counties)	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231004 Transport equipment	56,000	59,988	107.1%	
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Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	56,000	<i>Domestic Dev't:</i>	59,988	<i>Domestic Dev't:</i>	107.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,000	Total	59,988	Total	107.1%

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased 1 (1 photocopier procured) 2 (Photocopier procured) 200.00 No challenge faced

Non Standard Outputs: Not planned. Not planned

Expenditure

<i>231005 Machinery and equipment</i>	27,000		25,600		94.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,000	<i>Domestic Dev't:</i>	25,600	<i>Domestic Dev't:</i>	94.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,000	Total	25,600	Total	94.8%

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	15/07/2016 (01 Annual performance report submitted to repective sector ministries and CAOs office.)	15/07/2016 (Annual performance report submitted to respective sector ministries and CAOs office(Done in first quarter of the financial year).)	#Error	Prompt Salary remittance, availability of funds for procurement of receipts,fuel, Maintainance of Vehicle,and submission of statutory reports.
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Vote: 596 Serere District**2015/16 Quarter 4****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:	Monthly staff salaries paid to finance staff in Serere district, 1 computer Procured, Revenue Receipts Procured, Statutory Financial Reports submitted, Office operations handled, Fuel procured, Motorcycle and Vehicle maintained, Office furniture procured, Books of accounts procured, Cofunding for LGMSDP and NAADS paid, (all at district Head Quarter)	Monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Statutory Financial Reports submitted, Office operations handled, Fuel procured, Vehicle maintained, Office furniture procured.
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Expenditure

221008 Computer supplies and Information Technology (IT)	5,000	3,214	64.3%
221009 Welfare and Entertainment	2,500	1,480	59.2%
221011 Printing, Stationery, Photocopying and Binding	14,980	13,690	91.4%
221012 Small Office Equipment	3,000	1,876	62.5%
221014 Bank Charges and other Bank related costs	2,000	783	39.2%
222001 Telecommunications	2,000	950	47.5%
222003 Information and communications technology (ICT)	5,000	2,020	40.4%
223005 Electricity	1,000	500	50.0%
227001 Travel inland	3,001	4,040	134.6%
228002 Maintenance - Vehicles	10,000	8,262	82.6%
211101 General Staff Salaries	86,106	125,613	145.9%
211103 Allowances	0	38,341	N/A
221001 Advertising and Public Relations	3,000	330	11.0%
221005 Hire of Venue (chairs, projector, etc)	2,000	600	30.0%
	<i>Wage Rec't:</i> 86,106	<i>Wage Rec't:</i> 125,614	<i>Wage Rec't:</i> 145.9%
	<i>Non Wage Rec't:</i> 60,056	<i>Non Wage Rec't:</i> 76,086	<i>Non Wage Rec't:</i> 126.7%
	<i>Domestic Dev't:</i> 17,964	<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 164,126	Total 201,700	Total 122.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	40755000 (Value of Local Service Tax collected in the whole District, Assessment done)	47216700 (47,216,700 Value of Local Service Tax collected in the whole District.)	115.85	Revenue mobilisation done well and favourable policies in place, also in hotel their was nothing realised because of none existance of taxable hotels in
Value of Other Local Revenue Collections	20000000 (Collected from the forest sales in Kagwara.)	0 (No collections done.)	.00	

Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	100 (Serere town council.)	0 (No Hotel in Serere yet)	.00	serere.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	2,500	2,500	100.0%	
221001 Advertising and Public Relations	800	800	100.0%	
221005 Hire of Venue (chairs, projector, etc)	800	800	100.0%	
221009 Welfare and Entertainment	1,618	1,618	100.0%	
222001 Telecommunications	1,000	1,000	100.0%	
227001 Travel inland	6,514	6,514	100.0%	
227004 Fuel, Lubricants and Oils	16,000	19,739	123.4%	
228002 Maintenance - Vehicles	4,900	4,544	92.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 34,132	Total 37,515	Total 109.9%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Draft Budget and Annual Wokplan prepared and Presented to District council.)	29/04/2016 (01 Draft Budget and Annual Wokplan prepared and Presented to District council.)	#Error	IPF Received in time and preparation started earlier.
Date of Approval of the Annual Workplan to the Council	15/06/2016 (Annual workplan prepared and Approved by District council.)	15/06/2016 (01 Annual workplan prepared and Approved by District council.)	#Error	
Non Standard Outputs:	Virements and Supplimentary Budgets approved.	10 Virements and 03 Supplimentary Budgets approved and 01 Reallocation		

Expenditure

227001 Travel inland	3,500	2,020	57.7%	
227004 Fuel, Lubricants and Oils	4,000	3,500	87.5%	
228002 Maintenance - Vehicles	1,500	1,000	66.7%	
211103 Allowances	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,300	92.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 12,000	Total 9,320	Total 77.7%	

Output: LG Expenditure management Services

0 Hard working staff in place, team work is

Vote: 596 Serere District

2015/16 Quarter 4

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: Books of Accounts posted and Reconciled monthly Reports on revenue and expenditure prepared in Serere district. 25 Books of Accounts posted and Reconciled monthly, 04 Reports on revenue and expenditure prepared in Serere district. pronounced, availability of Approved Financial Document for Expenditure.

Expenditure

211103 Allowances	1,150	780	67.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,580	64.5%
227001 Travel inland	2,500	550	22.0%
227004 Fuel, Lubricants and Oils	6,000	3,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,650	6,910	50.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,650	6,910	50.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2016 (Final Accounts Submitted to Auditor General.) 30/08/2016 (01 Done in 1st Quarter for 2016/2017) #Error Not yet done.

Non Standard Outputs: Not Planned Not Planned

Expenditure

211103 Allowances	2,000	2,140	107.0%
221009 Welfare and Entertainment	500	470	94.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	3,120	69.3%
227004 Fuel, Lubricants and Oils	3,000	2,040	68.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,770	77.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	7,770	77.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 596 Serere District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

0	Poor mobilisation rate affected implementation of other planned activities
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Vote: 596 Serere District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	HLG and LLG salaries and exgratuity paid. Pensions paid to all pensiners Pensions paid to all teachers Statutory salaries paid. Exgratia allowances paid. Monthly allowances paid. Council Regaria procured. 2 Executice tables and chair procured. 30 copies of LG Act and Council Rules of Procedure procured Medical expenses met. Orbituaries partly catered for. Public relations maintained. Computer supplies and IT services procured. Welfare and entertainment catered for. Assorted stationery procured. Small office equipment procured. Telecommunication expenses met. General goods and services supplied. 1 computer and heavy duty priner procured 1heavy duty Photocopier procured Travel inland expenses met. Fuel, lubricants and oils expenses met. Office vehicle maitained. Standard Rules of Procedure for LLG's Disseminated , LLG councils trained on council	HLG and LLG salaries and exgratuity paid. Pensions paid to all pensiners Pensions paid to all teachers Statutory salaries paid. Exgratia allowances paid to 250 LC1's and 50 LCII's . Monthly allowances paid. Medical expenses met. Orbitua		
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Vote: 596 Serere District**2015/16 Quarter 4****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

business and leadership.

Expenditure

221007 Books, Periodicals & Newspapers	750	264	35.2%
221009 Welfare and Entertainment	1,000	598	59.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	8,944	298.1%
211101 General Staff Salaries	194,693	167,890	86.2%
211103 Allowances	24,534	35,666	145.4%
221012 Small Office Equipment	450	229	50.9%
222001 Telecommunications	1,665	3,060	183.8%
227001 Travel inland	15,423	29,680	192.4%
227004 Fuel, Lubricants and Oils	15,000	62,340	415.6%
228002 Maintenance - Vehicles	6,270	18,365	292.9%
<i>Wage Rec't:</i>	194,693	<i>Wage Rec't:</i> 167,889	<i>Wage Rec't:</i> 86.2%
<i>Non Wage Rec't:</i>	578,266	<i>Non Wage Rec't:</i> 159,146	<i>Non Wage Rec't:</i> 27.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	772,960	Total 327,035	Total 42.3%

Output: LG procurement management services

Non Standard Outputs:	District CC & procurement allowances paid	District CC & procurement allowances paid	0	The commitment of members of the Contract Committee to sit even without allowance improved on progress
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.	13 district contract committee meetings held, 4 reports produced and disseminated to relevant bodies. LPO's issued to various departments contracts awarded		

Expenditure

211103 Allowances	2,800	4,140	147.9%
221009 Welfare and Entertainment	200	682	341.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	518	51.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 5,340	<i>Non Wage Rec't:</i> 106.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,000	Total 5,340	Total 106.8%

Output: LG staff recruitment services

0	The Chairperson DSC missed salary for 8 months because the
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Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 150 Staff recruited 150 staff confirmed 9 staff promoted 10 staff tranfered 8 meetings held 10 staff retired 8 staff granted study leave	Monthly salary paid to the District Chairperson. 16 officers appointed on probation 6 staff on regularisation of appointment 13 staff on promotion 2staff appointed on attainment of higher quolifications 1staff on acting appointment 2staff dismissed		contract of members of DSC had expired.
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Expenditure

211103 Allowances	11,160	25,291	226.6%
221007 Books, Periodicals & Newspapers	3,240	548	16.9%
221009 Welfare and Entertainment	5,000	1,690	33.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,764	35.3%
222001 Telecommunications	1,000	200	20.0%
227001 Travel inland	7,000	3,688	52.7%
227004 Fuel, Lubricants and Oils	6,000	4,116	68.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 42,000	<i>Non Wage Rec't:</i> 37,297	<i>Non Wage Rec't:</i> 88.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 42,000	Total 37,297	Total 88.8%

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	4 (Land Board meetings held at the district hqtrs.)	100.00	No significant challenges.
No. of land applications (registration, renewal, lease extensions) cleared	200 (4 properties registered district-wide. 150 leases offered district-wide. 15 lease offers renewed district-wide. 15 leases extended district-wide. 10 land disputes resolved district-wide.)	135 (101 applications for conversion from customary tenure to freehold tenure, 8 applications for allocation and 25 applications for leasehold, 1 application for lease extension discussed by the the Board.)	67.50	

Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>4 sensitization meetings on land use planning & land mgt issues carried out district-wide.</p> <p>4 trainings of Area Land committee members conducted</p> <p>4 trading centres planned district-wide.</p> <p>4 local physical planning committee mtgs held.</p> <p>4 district physical planning committee mtgs held.</p> <p>20 construction sites & buildings inspected for devt compliance district-wide.</p> <p>Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo & Atiira Sub-counties.</p> <p>Public land surveyed district-wide.</p> <p>1 measuring tape, 4 ranging rods procured.</p> <p>2 laptops procured.</p> <p>1 A3 colour printer procured.</p> <p>1 scanner procured.</p> <p>2 plan storage cabins procured (lateral & vertical).</p> <p>ArcGIS software purchased.</p> <p>6 topographic sheets purchased.</p> <p>Drawing office equipment & materials purchased.</p> <p>1 motorcycle procured.</p> <p>Office furniture (6 chairs & 3 executive tables) procured.</p> <p>4 file cabinets procured.</p> <p>Small office equipment procured.</p> <p>Land records and files transferred from Soroti land office.</p>	<p>11 sensitization campaigns on land mgt carried out district-wide.</p> <p>11 construction sites & buildings inspected for devt compliance district-wide.</p> <p>Survey reference points established in Kateta Sub-county.</p> <p>8 local physical planning committees traine</p>		
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Vote: 596 Serere District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221008 Computer supplies and Information Technology (IT)	5,000	1,030	20.6%
221009 Welfare and Entertainment	5,500	3,310	60.2%
221011 Printing, Stationery, Photocopying and Binding	10,000	9,701	97.0%
221014 Bank Charges and other Bank related costs	200	304	152.0%
222001 Telecommunications	1,200	430	35.8%
227001 Travel inland	35,081	40,283	114.8%
227004 Fuel, Lubricants and Oils	4,000	1,523	38.1%
228002 Maintenance - Vehicles	2,500	5,000	200.0%
211103 Allowances	8,400	7,485	89.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 82,381		<i>Non Wage Rec't:</i> 69,066	<i>Non Wage Rec't:</i> 83.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 82,381		Total 69,066	Total 83.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	100.00	The commitment of LG-PAC members to handle cases beyond working hours helping in addressing so many cases
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	4 (6 Auditor general's queries reviewed in district-wide.)	100.00	
Non Standard Outputs:	4 Auditor General's reports reviewed.	4 Auditor General's reports reviewed.		
	55 queries district-wide reviewed and dropped	56 queries district-wide reviewed and dropped		

Expenditure

211103 Allowances	10,060	5,251	52.2%
221009 Welfare and Entertainment	600	180	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	505	50.5%
222001 Telecommunications	200	250	125.0%
227001 Travel inland	3,600	4,119	114.4%
227004 Fuel, Lubricants and Oils	540	1,215	225.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 16,000		<i>Non Wage Rec't:</i> 11,520	<i>Non Wage Rec't:</i> 72.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 16,000		Total 11,520	Total 72.0%

Output: LG Political and executive oversight

0	The PAF monitoring grant facilitated the
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Vote: 596 Serere District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 council meetings held, 12 executive committee meetings held, 6 standing committee meetings held, 6 business committee meetings held, procurement of assorted stationary met, 4 executive monitoring visits conducted, vehicle repaired and maintained, medical expenses met, advertisement met, telecommunication met, books and news papers procured, burial expenses met, fuel and lubricants met, allowances paid, welfare and entertainment provided at district Hqtrs	5 council meetings held, 27 executive committee meetings held, 2 standing committee meetings held, 2 business committee meetings held, procurement of assorted stationary met, 1 executive monitoring visits conducted, vehicle repaired and maintained, medica		monitoring of on-going projects. The DEC decision to sit once a week helped in tracking progress and filling of gaps
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Expenditure

211103 Allowances	71,229	83,362	117.0%
221009 Welfare and Entertainment	2,700	3,286	121.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,840	121.0%
222001 Telecommunications	1,000	160	16.0%
227001 Travel inland	4,000	4,050	101.3%
227004 Fuel, Lubricants and Oils	6,300	4,160	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	91,229	99,858	109.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	91,229	99,858	109.5%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held. Printing, stationery and photocopying services procured. Wlefare and entertainment met. Telecommunication expenses met	5 standing committee meetings held. Printing, stationery and photocopying services procured. Wlefare and entertainment met. Telecommunication expenses met	0	The available funds to facilitate committee sitting helped in making recommendations to council for approval
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Expenditure

211103 Allowances	28,107	24,639	87.7%
221009 Welfare and Entertainment	2,000	1,650	82.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,920	146.0%
222001 Telecommunications	1,000	600	60.0%
227001 Travel inland	1,000	1,850	185.0%

Vote: 596 Serere District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,607	<i>Non Wage Rec't:</i>	31,659	<i>Non Wage Rec't:</i>	88.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,607	Total	31,659	Total	88.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	12 Staff monthly salaries paid 4 Planning meetings held, consultative visits to MAAIF 4 Monitoring and supervision visits conducted 4 Quarterly reports prepared Office operations conducted Agricultural statistic collection	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 4 Agricultural statistic collection	0	The newly recruited staff do not have adequate means of transport to effectively and efficiently supervise and follow up farmers
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Expenditure

211101 General Staff Salaries	129,573	155,385	119.9%
221002 Workshops and Seminars	1,600	3,000	187.5%
221008 Computer supplies and Information Technology (IT)	1,100	2,461	223.7%
221009 Welfare and Entertainment	2,000	3,000	150.0%
221011 Printing, Stationery, Photocopying and Binding	619	2,789	450.3%
222001 Telecommunications	600	1,161	193.5%
224006 Agricultural Supplies	8,076	8,217	101.7%
227001 Travel inland	8,706	15,573	178.9%
227004 Fuel, Lubricants and Oils	2,900	2,900	100.0%
228002 Maintenance - Vehicles	2,240	3,800	169.6%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,042	69.5%
<i>Wage Rec't:</i>	129,573	<i>Wage Rec't:</i> 155,385	<i>Wage Rec't:</i> 119.9%
<i>Non Wage Rec't:</i>	22,766	<i>Non Wage Rec't:</i> 35,726	<i>Non Wage Rec't:</i> 156.9%
<i>Domestic Dev't:</i>	8,076	<i>Domestic Dev't:</i> 8,217	<i>Domestic Dev't:</i> 101.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	160,415	Total 199,327	Total 124.3%

Vote: 596 Serere District**2015/16 Quarter 4****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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	The intermitted rainfall and drought had a negative effect on crop production and caused a reduction in crop yield
Non Standard Outputs:	1 demonstration site established. Pest and disease surveillance conducted. 1 Training on postharvest handling conducted 1 Supervision and monitoring visit conducted. Office stationery & equipment procured 24 plant clinic sessions conducted 1 Table, 3 Chairs procured, 2 Consultative visit to MAAIF made 48 kgs of fungicide (cobox) procured 30 ltrs pesticide procured 35 ltrs of foliar fertilizer procured 1 megaphone with amplifier, solar battery procured 1 display board procured Assorted vegetable seeds (tomatoes, onion & cabbage seeds) procured. Agricultural laws enforced 1 training on nutrition conducted in Kateta. Retension for plant clinic 2013/14 paid	1 demonstration on pest and disease control & management practices established at Mzee Okurrut's home in Kateta s/c 4 Supervision and monitoring visits conducted. 40 Farmers trained on Post Harvest Handling 40 Farmers trained on Gender Mainstreaming in		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,652	1,829	69.0%
223005 Electricity	300	300	100.0%
223006 Water	300	30	10.1%
224006 Agricultural Supplies	9,379	15,964	170.2%
227001 Travel inland	12,415	18,284	147.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,542	<i>Non Wage Rec't:</i> 20,743	<i>Non Wage Rec't:</i> 125.4%
<i>Domestic Dev't:</i>	9,079	<i>Domestic Dev't:</i> 15,664	<i>Domestic Dev't:</i> 172.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,621	Total 36,406	Total 142.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2460 (Cattle 750 Goats 1200 Sheep 510)	4418 (Cattle 999 Goats 1222 Sheep 644 Pigs 1553)	179.59	Inadequate staffing, lack of transport, inadequate vaccines provided by
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Vote: 596 Serere District**2015/16 Quarter 4****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 by types using dips constructed 0 (Not planned) 0 (Not planned) 0 government

No. of livestock vaccinated 10000 (Olio 1000 Kyere 1000 Kateta 1000 Pingire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000) 21964 (Olio 3100 Kyere 2090 Kateta 1055 Pingire 7,220 Labor 450 Bugondo 6,071 Kadungulu 666 Serere Town council 12 Kasilo Town council 0) 219.64

Non Standard Outputs: 4 trainings conducted Animals immunised disease surveillance conducted consultative visists conducted office furniture, filling cabinet procured, Laptop procured, semen for A.I 4 trainings conducted Animals immunised 4 disease surveillance conducted 4 consultative visists conducted office furniture, filling cabinet procured.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
222001 Telecommunications	317	238	75.1%
224006 Agricultural Supplies	8,000	25,620	320.2%
227001 Travel inland	5,360	7,139	133.2%
228002 Maintenance - Vehicles	1,200	1,180	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,277	34,577	226.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,277	34,577	226.3%

Output: Fisheries regulation

Quantity of fish harvested	15000 (15,000 Kgs of Fish harvested districtwide)	13215 (Kgs of Fish harvested districtwide)	88.10	Limited equipment, rampant illegalities in water, suspension of BMU committees and lack of transport for the few staff on post hindered performance. The consistent collection of fisheries data is due to presence of voluneer fishers who record at L/sites.
No. of fish ponds stocked	10 (10 Farmers fish ponds stocked district wide)	54 (54 Farmers fish ponds stocked district wide)	540.00	
No. of fish ponds constructed and maintained	5 (5 Fish ponds constructed district wide)	264 (Fish pond constructed district wide, 7 constructed and 257 maintained)	5280.00	
Non Standard Outputs:	26 BMUs Supervised Fisheries data collected Provision for completion of payment for outboard engine made Fisheries illegalities in the BMUs reduced Fishers trained water weeds manually controlled	26 BMUs Supervised 12 Fisheries data sets collected Water weeds controlled		

Vote: 596 Serere District**2015/16 Quarter 4****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*Expenditure*

221002 Workshops and Seminars	4,700	8,700	185.1%	
221008 Computer supplies and Information Technology (IT)	800	1,582	197.8%	
221011 Printing, Stationery, Photocopying and Binding	800	1,360	170.0%	
222001 Telecommunications	300	25	8.3%	
224001 Medical and Agricultural supplies	0	15,444	N/A	
227001 Travel inland	9,133	9,733	106.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,317	21,400	123.6%	
Domestic Dev't:	21,472	15,444	71.9%	
Donor Dev't:		0	0.0%	
Total	38,789	36,845	95.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Tse tse traps procured & deployed Kateta 10 kyere 10 Olio 10 Atiira 10 Bugondo 10 Kadungulu 10 Pingire 10 Labori 10 Serere TC 10 Kasilo TC 10)	357 (Tse tse traps procured & deployed Kateta 45 kyere 25 Olio 45 Atiira 25 Bugondo 95 Kadungulu 37 Pingire 40 Labori 35 Serere TC 5 Kasilo TC 5)	357.00	Lack of transport, inadequate tse tse traps, poor management of traps by communities, inadequate bee hives compared to the demand and lack of honey processing equipment
Non Standard Outputs:	4 trainings conducted 4 consultative visit conducted 4 surveys on insect population carried out 200 tsetse traps serviced 100 traps monitored Apiary data collected testse traps, glossinex procured, beehives procured, filling cabinet procured	4 trainings conducted 4 consultative visit conducted 4 surveys on insect population carried out 463 tsetse traps serviced 561 traps monitored Apiary data collected 299 testse traps, 2 lts of glossinex procured and 20 bee hives and smoker procured, 1		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,300	900	39.1%	
224006 Agricultural Supplies	13,400	7,589	56.6%	
227001 Travel inland	8,334	3,894	46.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,034	5,568	46.3%	
Domestic Dev't:	12,000	6,815	56.8%	
Donor Dev't:		0	0.0%	
Total	24,034	12,383	51.5%	

Vote: 596 Serere District**2015/16 Quarter 4****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*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)	2010 (Trade licenses issued in 20 LLGs of Olio 125, Kyere 250, Kateta 318, Kadungulu 271, Pingire 215, Bugondo 199, Labori 125, Atiira 105 and Serere TC 181 and Kasilo TC 150)	100.50	Radio talk shows contributed to the number of businesses being registered
No of businesses inspected for compliance to the law	8 (Businesses inspected for compliance to the law)	0 (Not planned)	.00	
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)	13 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	130.00	
No of awareness radio shows participated in	4 (Talk shows conducted)	12 (Radio talk shows conducted)	300.00	
Non Standard Outputs:	N/A	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured		

Expenditure

227001 Travel inland	9,614	15,349	159.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	9,614	15,349	159.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,614	15,349	159.7%

Output: Enterprise Development Services

No of businesses assited in business registration process	25 (Business enterprises registered)	26 (Business enterprises registered)	104.00	Delays due to bureaucracies associated with accessing quality standards
No. of enterprises linked to UNBS for product quality and standards	3 (Business enterprises linked to UNBS for quality and standards)	1202 (Business enterprises linked to UNBS for quality and standards)	40066.67	
No of awareness radio shows participated in	12 (Awareness created)	13 (Awareness created)	108.33	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

227001 Travel inland	6,000	7,347	122.5%
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Vote: 596 Serere District**2015/16 Quarter 4****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>		<i>Non Wage Rec't:</i>	7,347	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	7,347	Total	0.0%

Output: Market Linkage Services

No. of market information reports disseminated	26 (Market information reports disseminated)	21 (Market information reports disseminated)	80.77	Radio talk shows and through the sensitization meetings
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, stationery news papers , notice board, small equipment procured, office cleaned	Not planned		

Expenditure

221009 Welfare and Entertainment	8,000	3,887	48.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,257	<i>Non Wage Rec't:</i>	3,887
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,257	Total	3,887
		Total	31.7%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (Cooperatives registered)	16 (Cooperatives registered; Adepi SACCO, Kateta producers and processors, Kasilo multipurpose, Atiira millers, Bugondo producers, Serere Airiamet market vendors SACCO, Serere district teachers, Akumoi elders and youth SACCO, Serere fruit growers, STAWODE SACCO, St. Elizabeth Girl's SS staff SACCO, Amuria District Teacher's SACCO, Olio SACCO, Obur Farmers's Cooperative Society)	133.33	Close supervision, monitoring and auditing
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Vote: 596 Serere District**2015/16 Quarter 4****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 cooperative groups mobilised for registration	20 (Cooperative groups supervised)	20 (10 Cooperative groups mobilised for registration; Kateta- Omagara SACCO, Serere Market vendors SACCO, Labor multi purpose cooperative group, Agule Kyere SACCO. Kyere multi purpose, Adepi SACCO, Pingire millers, Kateta producers and processor, Bugondo farmers millers and Bugondo multipurpose and Cooperative groups supervised; Serere fruit growers, STAWODE SACCO, Serere District Teacher's SACCO, Akumoi Elders and Youth SACCO, St. Elizabeth Girl's SS staff SACCO, Amuria District Teacher's SACCO, Olio SACCO, Obur Farmers's Cooperative Society)	100.00	
No of cooperative groups supervised	40 (Cooperative groups supervised)	28 (28 Market information reports disseminated)	70.00	
Non Standard Outputs:	12 cooperatives audited, 12 AGMs presided	10 cooperatives audited, 17AGMs presided		
<i>Expenditure</i>				
227001 Travel inland	15,000	16,489	109.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,572	<i>Non Wage Rec't:</i> 16,489	<i>Non Wage Rec't:</i> 217.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,572	Total 16,489	Total 217.8%	
Output: Tourism Development				
No. of Tourism Action Plans and regulations developed	1 (Tourist action plan and regulation developed)	0 (Not planned)	.00	No planned activity and funds allocated
Non Standard Outputs:	Not Planned	Not planned		
<i>Expenditure</i>				
227001 Travel inland	12,000	10,626	88.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,266	<i>Non Wage Rec't:</i> 10,626	<i>Non Wage Rec't:</i> 249.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,266	Total 10,626	Total 249.1%	

Vote: 596 Serere District**2015/16 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 3 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 4 Aarapoo HCII, 2 Kateta moru HCII, 2 Kamusala HCII, 3 Oburin HC II. All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burrial expenses met.	12 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 3 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 4 Aarapoo	0	All the staff were paid their 12 months salaries except for June where 78 staff were not paid, including one staff who was on suspension and one new staff.
	Child days plus conducted. 8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units 4 consultative trips made to Kampala. One vehicle maintained Office furniture procured all constructions monitored. books and periodicals purchased Electrical and water bills met.			

Expenditure

223005 Electricity	480	529	110.2%
227001 Travel inland	24,220	39,872	164.6%
227004 Fuel, Lubricants and Oils	9,000	16,231	180.3%
228002 Maintenance - Vehicles	2,000	4,195	209.7%

Vote: 596 Serere District**2015/16 Quarter 4****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
5. Health				
228003 Maintenance – Machinery, Equipment & Furniture	701	733	104.6%	
211101 General Staff Salaries	1,461,302	1,533,470	104.9%	
221003 Staff Training	10,400	10,000	96.2%	
221008 Computer supplies and Information Technology (IT)	1,000	960	96.0%	
221009 Welfare and Entertainment	600	8,546	1424.3%	
221011 Printing, Stationery, Photocopying and Binding	400	2,176	544.0%	
221012 Small Office Equipment	420	150	35.7%	
222001 Telecommunications	2,760	1,170	42.4%	
223001 Property Expenses	0	11,534	N/A	
Wage Rec't:	1,461,302	Wage Rec't: 1,533,470	Wage Rec't: 104.9%	
Non Wage Rec't:	50,001	Non Wage Rec't: 73,470	Non Wage Rec't: 146.9%	
Domestic Dev't:	10,000	Domestic Dev't: 22,625	Domestic Dev't: 226.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,521,303	Total 1,629,565	Total 107.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities conducted 70 Open defecation villages identified 70 villages triggered 100 communities sensitised 70 follow-up visits conducted 70 villages verified on ODF 4 sanitation weeks held. 1 global hand washing day celebrated, 1 world toilet day celebrated. 2 meeting for orientation of corps. 4 quarterly review meetings held. 10 sub county meetings held. 8 DHT monitoring visits done. 8 political monitoring visits done and 9 national consultations held. 4 radio talk shows conducted 2 music and drama shows conducted	Sanitation activities conducted 20 Open defecation villages identified 36 villages triggered 25 communities sensitised 20 follow-up visits conducted 74 villages verified on ODF 1 sanitation weeks held. 1 global hand washing day celebrated, 1 world to	0	54 ODF villages certified, 1700 new latrines constructed, 4392 hand washing facilities established. All funds for quarter 4 spent.
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Expenditure

221002 Workshops and Seminars	8,451	8,451	100.0%
221009 Welfare and Entertainment	3,200	900	28.1%
221011 Printing, Stationery, Photocopying and Binding	35,493	455	1.3%
222001 Telecommunications	3,115	3,129	100.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,658	13,600	99.6%

Vote: 596 Serere District**2015/16 Quarter 4****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

227001 Travel inland	117,803	206,962	175.7%	
227004 Fuel, Lubricants and Oils	57,063	27,562	48.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	238,783	261,059	109.3%	
Donor Dev't:		0	0.0%	
Total	238,783	261,059	109.3%	

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

Number of inpatients that visited the NGO Basic health facilities	245 (patients visited NGO units)	852 (852 in patients visited NGO Basic health Facilitiesunits cumulatively)	347.76	Existence of National Immunisation Days (NIDs) boosted the no. of children immunised with pentavalent vaccines, introduction of IPV, the improved customer relations and training on CQI, Timely provision of medicines and community sensitization by VHTs.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (children immunised in NGO units)	2544 (2544 children immunised in NGO basic health facilities cumulatively)	508.80	
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (deliveriesconducted in NGO units)	274 (274 deliveriesconducted in NGO basic health facilities cumulatively)	228.33	
Number of outpatients that visited the NGO Basic health facilities	450 (Outpatients visited the NGO basic health facilities.)	2316 (2316 Outpatients visited the NGO basic health facilities cumulatively)	514.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	0	26,523	N/A	
291003 Transfers to Other Private Entities	235,477	272,152	115.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	53,477	39,293	73.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	182,000	259,382	142.5%	
Total	235,477	298,675	126.8%	

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

%age of approved posts filled with qualified health workers	63 (63% of approved posts filled.)	63 (63% of approved posts filled)	100.00	Change of attitude of Health workers, community sensitization on health service seeking behavior, Oureaches and Nationalt Immunisation Days (NIDs) improved immunisation, No. of viilages remained stagnant, No
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Vote: 596 Serere District**2015/16 Quarter 4****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 trained health workers in health centers	18 (Health workers in 16 HCs trained:2 Serere HCIV,2 Apapai HCIV1 Bugondo HCIII,1Kadungulu HCIII,1Pingire HCIII1Kateta HCIII,1 Kyere HCIII,1 Atiira HCIII,1Omagoro HCII,1 Akoboi HCII,1agwara HCII, 1 kamod HCII,1 Aarapoo HCII,1 kateta moru HCIIIkamusala HCII,1 Oburin HC II)	169 (169 Health workers in 16 HCs trained:43 Serere HCIV,23 Apapai HCIV, 11Bugondo HCIII,11Kadungulu HCIII,11Pingire HCIII,12Kateta HCIII, 14Kyere HCIII,14 Atiira HCIII,2 Omagoro HCII,3 Akoboi HCII,3 agwara HCII, 8 kamod HCII,4 Aarapoo HCII,2 kateta moru HCII, 1 kamusala HCII,3 Oburin HC II, trained in immunisation.)	938.89	recruitment done to increase filled positions.
No.of trained health related training sessions held.	12 (training sessions held in the 22 health facilities in the district on various topics)	188 (147 health related training sessions held in all the 21 health facilities in Serere District.)	1566.67	
Number of outpatients that visited the Govt. health facilities.	15000 (15000 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	72954 (72954 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII cummulatively.)	486.36	
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	5115 (5115 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	146.14	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages with functional VHTs)	98 (98% of villages with functional VHTs)	103.16	
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccine)	21518 (21518children immunised with pentavalent vaccine cummulatively)	430.36	

Vote: 596 Serere District**2015/16 Quarter 4****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 Govt. health facilities.	10000 (10000 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	10832 (10832 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	108.32	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	117,264	104,127	88.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 117,264	<i>Non Wage Rec't:</i> 104,127	<i>Non Wage Rec't:</i> 88.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 117,264	Total 104,127	Total 88.8%	

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

Non Standard Outputs:	Payment of retention to contractors for works done in Serere HCIV, Omagoro, Apapai.	Work completed in Omagoro, Serere HCIV, Apapai HCIV and Pingire HCIII	0	Contractor completed the work in time and payment was remitted.
<i>Expenditure</i>				
231005 Machinery and equipment	55,083	76,413	138.7%	
312101 Non-Residential Buildings	0	9,573	N/A	
312102 Residential Buildings	0	30,869	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 55,083	<i>Domestic Dev't:</i> 116,854	<i>Domestic Dev't:</i> 212.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 55,083	Total 116,854	Total 212.1%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Planned)	0 (Not Planned)	0	maternity completed in 1st quarter 2016
No of OPD and other wards constructed	1 (Provision for Completion of Omagoro Martenity)	1 (Provision for Completion of Omagoro Martenity paid)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	47,677	31,185	65.4%	

Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	47,677	<i>Domestic Dev't:</i>	31,185	<i>Domestic Dev't:</i>	65.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,677	Total	31,185	Total	65.4%

Output: Specialist health equipment and machinery

Value of medical equipment procured	40 (40 mattresses and 40 beds procured for serere HC IV general surgical ward and childrens ward.)	40 (mattresses and beds procured for serere hc iv general surgical ward .)	100.00	Childrens ward was nt constructed because the funds were not enough, so the priorities for the executive changed.mattresses suplied but machintoshes not yet suplied due to delays in sewing .
Non Standard Outputs:	N/A	N/A		

Expenditure

231005 Machinery and equipment	83,466	19,779	23.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	83,466	<i>Domestic Dev't:</i>	19,779	<i>Domestic Dev't:</i>	23.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,466	Total	19,779	Total	23.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1500 (No. of teachers paid salaries)	1500 (primary teachers paid salaries)	100.00	Budget cuts and late release of funds could not allow the procurement of filling cabinets,Computers and one motorcycle.
No. of qualified primary teachers	1500 (1500 teachers qualified)	1142 (primary teachers qualified)	76.13	

Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles procured 2 office tables and 2 office chairs 2 workshops and seminars conducted. 3 UPE and USE accountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.	4 quarterly reports prepared and submitted. Supplies of desks monitored
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Expenditure

211101 General Staff Salaries	5,956,000	5,849,749	98.2%
227001 Travel inland	56,992	29,992	52.6%
Wage Rec't:	5,956,000	Wage Rec't: 5,849,749	Wage Rec't: 98.2%
Non Wage Rec't:	56,992	Non Wage Rec't: 29,992	Non Wage Rec't: 52.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,012,992	Total 5,879,741	Total 97.8%

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

No. of pupils sitting PLE	5630 (pupils sitting PLE)	5630 (pupils who sat PLE)	100.00	High Pupil Teacher ratio in schools. Negative attitude from parents towards contribution of assessment tests.
No. of Students passing in grade one	126 (No. of students passing in grade one.)	65 (No. of students who passed PLE in grade one)	51.59	
No. of student drop-outs	125 (No. of student dropped out of school.)	125 (No. of students who dropped out of school.)	100.00	
No. of pupils enrolled in UPE	84146 (pupils enrolled in primary schools in 97 schools.)	89146 (Pupils enrolled in government,community and private primary schools in 97 schools..)	105.94	
Non Standard Outputs:	15 review meetings held. 2 pre- PLE tests conducted	20 review meetings held. 4 preparatory tests conducted		

Expenditure

263333 Conditional transfers for SFG	711,406	701,184	98.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	711,406	Non Wage Rec't: 701,184	Non Wage Rec't: 98.6%
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	711,406	Total 701,184	Total 98.6%

3. Capital Purchases

Vote: 596 Serere District**2015/16 Quarter 4****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**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Aoja kanyangan 36 desks, Adwenyi 36 desks, Owii P/S 72 desks, Kyere T/s 36 desks, Aep P/S 72	216 desks supplied to schools ;Otirono,Angole,Kamurojo-Kakor,Kateng,Owii,Adwenyi, Ogelak, Aep, Akoboi,Aswii, Sambwa,Agule-Kyere,Akuja,Kateta-Model primary schools.	0	Delays in the procurement process, and supplies.
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	57,854	84,809	146.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 57,854	<i>Domestic Dev't:</i> 84,809	<i>Domestic Dev't:</i> 146.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 57,854	Total 84,809	Total 146.6%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 classrooms office and a store in Kateta Model, 2 classrooms office and a store in Akuja p/s)	0 (Payment of 4 retentions.)	.00	Delay In the Procurement process
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	140,000	140,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 140,000	<i>Domestic Dev't:</i> 140,000	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 140,000	Total 140,000	Total 100.0%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0	Wage bill could not provide for many schools to be constructed
No. of classrooms constructed in UPE	4 (2 classrooms @, plus an office Sambwa p/s office and a store, Akoboi p/s office and a store.)	8 (8 classrooms, plus an office and a store in Kamurojo Kakor p/s, Sambwa p/s office and a store, Akoboi p/s office and a store.)	200.00	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	141,697	141,697	100.0%	

Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	141,697	<i>Domestic Dev't:</i>	141,697	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	141,697	Total	141,697	Total	100.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	200 (Provision of 36 3-seater desks to Otirono P/S, Owii P/S, Agule Kyere, Ogera)	40 (40 Schools receiving 3 seater desks)	20.00	Not planned
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231006 Furniture and fittings (Depreciation)	41,360	41,360	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,360	<i>Domestic Dev't:</i>	41,360	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,360	Total	41,360	Total	100.0%

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

No. of students sitting O level	949 (949 students sitting O level)	949 (949 students sitting O level)	100.00	The target was achieved since there were no absentees .Student Teacher ratio is high affecting performance.
No. of students passing O level	530 (Students passing O level)	530 (Students passing O level)	100.00	
No. of teaching and non teaching staff paid	194 (No. of teaching and non teaching staff paid)	194 (Secondary school teaching and non teaching staff paid)	100.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

211101 General Staff Salaries	1,205,394	1,205,402	100.0%		
<i>Wage Rec't:</i>	1,205,394	<i>Wage Rec't:</i>	1,205,402	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,205,394	Total	1,205,402	Total	100.0%

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

No. of students enrolled in USE	4949 (4949 students enrolled in USE)	4949 (4949 students enrolled in USE)	100.00	Innadequate classrooms , and low staffing due to wage bill
Non Standard Outputs:	Not planned	N/A		

Expenditure

321419 Conditional transfers to	1,001,970	1,001,970	100.0%	
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Vote: 596 Serere District**2015/16 Quarter 4****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*Secondary Schools*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,001,970	<i>Non Wage Rec't:</i>	1,001,970	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,001,970	Total	1,001,970	Total	100.0%

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

No. of students in tertiary education	500 (500 students in tertiary education)	500 (500 students in tertiary education)	100.00	The maximum number was achieved due to large number of students qualifying to join vocational education.
No. Of tertiary education Instructors paid salaries	20 (20 instructors paid salaries)	20 (20 instructors paid salaries)	100.00	
Non Standard Outputs:	Not planned.	N/A		

Expenditure

<i>211101 General Staff Salaries</i>	39,436	34,801	88.2%
<i>Wage Rec't:</i>	39,436	<i>Wage Rec't:</i> 34,801	<i>Wage Rec't:</i> 88.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 41,322	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,436	Total 76,123	Total 193.0%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Money transferred to Polytechnic	UGX 46,791,667/= transferred to community Polytechnic	0	Allocation was provided from the ministry during the quarter
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Expenditure

<i>321455 Conditional Transfers for Non Wage Community Polytechnics</i>	140,375	85,001	60.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	140,375	<i>Non Wage Rec't:</i> 85,001	<i>Non Wage Rec't:</i> 60.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	140,375	Total 85,001	Total 60.6%

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

No. of secondary schools inspected in quarter	20 (8 Government secondary schools and 12 private schools inspected and monitored.)	23 (23 Government secondary schools and private schools monitored.)	115.00	Low staffing of Inspectors in the Education department, and
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Vote: 596 Serere District

2015/16 Quarter 4

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 tertiary institutions inspected in quarter	3 (The district has only 01 Government Tertiary institution and 2 private.)	4 (4 Tertiary institutions inspected and monitored)	133.33	inadequate transport for inspectors.
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	4 (4 Inspection reports provided to council in Serere district)	100.00	
No. of primary schools inspected in quarter	182 (97 government schools 07 community schools and 78 private schools district wide.)	174 (97 government schools 07 community schools and 70 private schools district wide.)	95.60	
Non Standard Outputs:	68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.	9 secondary schools, 1 tertiary school and 14 private secondary schools inspected.		

Expenditure

227001 Travel inland	42,092	42,092	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,092	42,092	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,092	42,092	100.0%

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

0 Funds are available to pay salaries upto May for all the staff, except some staff were not paid for the month of June

Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salaries paid to 7 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured. Utility and welfare bills paid. District road committees facilitated Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enabled	Pay salaries, buy fuel oils and lubricants, buy stationary, service vehicles, attend meetings, buy office furniture, pay utility and welfare bills, facilitate District roads committee, pay staff allowances
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Expenditure

211101 General Staff Salaries	48,306	31,524	65.3%
221008 Computer supplies and Information Technology (IT)	2,549	2,072	81.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100.0%
221012 Small Office Equipment	700	250	35.7%
221014 Bank Charges and other Bank related costs	1,800	1,630	90.5%
227001 Travel inland	5,408	7,900	146.1%
Wage Rec't:	48,306	Wage Rec't: 31,523	Wage Rec't: 65.3%
Non Wage Rec't:	18,979	Non Wage Rec't: 13,052	Non Wage Rec't: 68.8%
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	67,286	Total 44,575	Total 66.2%

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

Length in Km of District roads periodically maintained	35 (34.2 kms of Periodic Maintenance of roads. Koluo - Nakabaale LS (5kms) Akoboi- Okulonyo 3.6Kms Omagara- Lemutom 3.2Kms)	0 (Remove trees, bush clear, shape road, hire equipment, procure fuel, spot gravel, pay workers, compact road, procure culverts, install culverts, construct headwalls, construct offshoots, desilt existing lines)	.00	Delayed release of funds, lengthy procurement processes and delayed supply of the hired equipment amid unreliability of the hired equipment
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Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	145 (100 kms of District roads routinely maintained. Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms))	58 (Shape road, pothole filling, desilt drains, procure fuel, pay workers)	40.00	
No. of bridges maintained	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	366,838	290,675	79.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	79.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	79.2%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	13 (kms of roads opened. Kabulabula - Asinge LS (4kms), Opunoi - Osamito (6kms) Aarapoo - Akuoro TC (2.6kms) Operations conducted, Works monitored and Supervised, Reports Prepared and delivered)	13 (Remove trees, grab roots, bush clear, shape , spot ravel, compact, buy culverts, install culverts, construct headwalls, open offshoots, buy fuel, hire equipment, pay for labour, handover)	100.00	Unreliable hired equipment and the eventual break down of the District grader
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	

Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

No. of Bridges Repaired	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	140,450	140,493	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	140,493	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	140,493	Total 100.0%

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

Non Standard Outputs:	50 Repairs of the various road equipment done	48 repairs done by Preparation of pre and post assessment reports for repairs, buy spare parts, pay service provider. Carryout major repairs of the grader and truck	0	Mechanical imprest funds were not enough to have all the repairs done. There was constant breakdown of the equipment of the major nature
<i>Expenditure</i>				
231005 Machinery and equipment	198,330	20,089	10.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	20,089	<i>Non Wage Rec't:</i> 20.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	20,089	Total 20.5%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not planned)	0	Works were achieved as planned with the funding received timely. The road is currently undergoing the six months defects liability period
Length in Km. of rural roads constructed	2 (Low cost sealing of Serere centre - Serere uppershops road (0.9kms), Completion of Serere District HQ low cost seal Community access inetrvention on Kyere-Kakuja road, Okulonyo-Ongiji road.)	1 (Widening, align, ETL, gravel and compact to 98% MDD, buy materials, buy fuel, pay manual labourers, surface road, stone pitch, instal sign posts)	50.00	
Non Standard Outputs:	N/A	Not planned		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	403,777	403,562	99.9%	

Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	403,777	Domestic Dev't:	403,562	Domestic Dev't:	99.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	403,777	Total	403,562	Total	99.9%

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.	12 months honoraria allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	0	Inflation affected the value of the fuel supplied to office
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Expenditure

223005 Electricity	300	300	100.0%		
223006 Water	300	300	100.0%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	312	312	100.0%		
211103 Allowances	9,000	9,000	100.0%		
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%		
221017 Subscriptions	2,514	2,514	100.0%		
227001 Travel inland	8,768	8,768	100.0%		
227004 Fuel, Lubricants and Oils	8,000	8,000	100.0%		
228002 Maintenance - Vehicles	7,600	7,600	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	39,794	Domestic Dev't:	39,794	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,794	Total	39,794	Total	100.0%

Output: Supervision, monitoring and coordination

Vote: 596 Serere District**2015/16 Quarter 4****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 sources tested for water quality	10 (10 existing water tested for quality in the villages Atiira ,Karimojong , Kidetok, Odapakol p/s Kocokodoro P/S, Nananga A , Sapir, Ocapa, Kateta p/s and Kasilo b/holes)	10 (10 existing water tested for quality in the villages Atiira ,Karimojong , Kidetok, Odapakol p/s Kocokodoro P/S, Nananga A , Sapir, Ocapa, Kateta p/s and Kasilo b/holes)	100.00	PAG ; a stakeholder received more funds which resulted into six more shallow wells in the villages of Olwa, Omagoro, Agola, Akonyakinei, Kamurojo Sambwa getting constructed with corresponding testing done
No. of supervision visits during and after construction	48 (48 supervision visits made during and after construction of water sources in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongei, Owiny, Agola, Omagora, and Akwangalet villages)	48 (during and after construction of water sources in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongei, Owiny, Agola, Omagora, and Akwangalet villages)	100.00	
No. of water points tested for quality	06 (6 new water points tested for quality in the villages Sambwa , Akoroi B, Kamod HCII, Olobai , Owii and Kabos villages)	12 (12 new water points tested for quality in the villages 6 new water points tested for quality in the villages of Sambwa , Akoroi B, Kamod HCII, Olobai , Owii and Kabos Olwa, Omagoro, Agola, Akonyakinei, Kamurojo Sambwa villages)	200.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 quarterly stakeholder coordination committee, 2 extension workers, and 10 monthly staff meetings held)	16 (4 quarterly stakeholder coordination committee, 2 extension workers, and 10 monthly staff meetings held)	100.00	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
221009 Welfare and Entertainment	3,210	3,210	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100.0%	
222003 Information and communications technology (ICT)	20	20	100.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,200	3,200	100.0%	
227001 Travel inland	22,308	22,308	100.0%	
227004 Fuel, Lubricants and Oils	8,056	8,056	100.0%	

Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,194	<i>Domestic Dev't:</i>	39,194	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,194	Total	39,194	Total	100.0%

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

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

Expenditure

227001 Travel inland	1,800	252	14.0%
227004 Fuel, Lubricants and Oils	830	340	41.0%
221009 Welfare and Entertainment	150	62	41.3%
221011 Printing, Stationery, Photocopying and Binding	120	82	68.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	736	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	736	Total	24.5%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	216 (216 water and sanitation committees members trained in Ojeera, Agonyo II, Obiat, Atoi-Ajelel, Obur, Oburin , Idupa, Odocai, Jinja-Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit-Otoba, Osamito, Ongongei, Owiny, Agola, Omagar a, and Akwangalet villages)	216 (water and sanitation committees members trained in Ojeera, Agonyo II, Obiat, Atoi-Ajelel, Obur, Oburin , Idupa, Odocai, Jinja-Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit-Otoba, Osamito, Ongongei, Owiny, Agola, Omagar a, and Akwangalet villages)	100.00	NA
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Vote: 596 Serere District**2015/16 Quarter 4****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	27 (01 world water day ,1 24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))	27 (01 world water day ,1 24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	327 (2 advocacy meetings(1 district and 1 sub county) ,300 radio spot messages run on local FM stations, 01 Hand washing campaign and 24 drama shows held in the 24 approved village)	327 (2 advocacy meetings(1 district and 1 sub county) ,300 radio spot messages run on local FM stations, 01 Hand washing campaign and 24 drama shows held in the 24 approved village)	100.00	
No. of water user committees formed.	24 (24 water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aमित- Otoba, Osamito, Ongongei, Owiny, Orupe, Omagara, and Akwangalet villages)	24 (water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa (Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aमित- Otoba, Osamito, Ongongei, Owiny, Orupe, Omagara, and Akwangalet villages)	100.00	
Non Standard Outputs:	Not planned	NA		
<i>Expenditure</i>				
221001 Advertising and Public Relations	3,568	3,568	100.0%	
221002 Workshops and Seminars	3,480	3,480	100.0%	
221008 Computer supplies and Information Technology (IT)	160	160	100.0%	
221009 Welfare and Entertainment	1,364	1,436	105.3%	
221011 Printing, Stationery, Photocopying and Binding	1,680	1,680	100.0%	
224001 Medical and Agricultural supplies	5,529	5,529	100.0%	
227001 Travel inland	27,403	27,403	100.0%	
227004 Fuel, Lubricants and Oils	4,944	4,944	100.0%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	48,200	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	48,200	Total
				100.1%

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

Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One (01) District Water and sanitation office block completed	One (01) District Water and sanitation office block completed	0	Inflation affected the completion of the office block as planned
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Expenditure

312104 Other Structures	120,000	120,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	120,000	<i>Domestic Dev't:</i> 120,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	120,000	Total 120,000	Total 100.0%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (01 public toilet constructed in Kidetok RGC)	01 (01 public toilet constructed in Kidetok RGC)	100.00	NA
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Non Standard Outputs: NA

Expenditure

312104 Other Structures	12,000	12,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i> 12,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,000	Total 12,000	Total 100.0%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 Hand dug shallow wells constructed in Obia, Osokotoit Orupe, Omagara- Akuoro, Aminit- Otoba, Karimojong, Omagoro, Olobai, Ongongei, and Owiny villages)	10 (10 Hand dug shallow wells constructed in Osokotoit, Orupe, Abil, Karimojong, Omagara, Aminit- Otoba, Omagoro, Olobai, Ongongei, and Owiny villages)	100.00	NA
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Non Standard Outputs: Not planned NA

Expenditure

312104 Other Structures	52,300	52,300	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	52,300	<i>Domestic Dev't:</i> 52,300	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	52,300	Total 52,300	Total 100.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (14 Deep boreholes drilled in Ojeera, Agonyo II, Atoi, Obiat-Ajelele, Obur, Oburin ,	14 (14 Deep boreholes drilled in Ojeera, Agonyo II, Atoi, Obiat-Ajelele, Obur, Oburin ,	100.00	The lengthy procurement process delayed the delivery
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Vote: 596 Serere District**2015/16 Quarter 4****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

	Idupa, Odocai, Jinja-Aarapoo, Okukwa (Apian), Ogolai, Opapa, Kamusala Freedom square, and Kachorombo villages)	Idupa, Odocai, Jinja-Aarapoo, Okukwa (Apian), Ogolai, Opapa, Kamusala Freedom square, and Kachorombo villages)		of the projects in time
No. of deep boreholes rehabilitated	07 (5 deep boreholes rehabilitated in in: Ojetenyang, Agola, Aswii, Opunoi P/s, Kocokodoro P/s villages and 2 equipped with solar pumping system in Pokor and Toro)	05 (4 deep boreholes rehabilitated in in: Omagara, Apokor Okweny, Kamurojo TC villages and 1 equipped with solar pumping system in Toror p/s)	71.43	
Non Standard Outputs:	Not planned	NA		
<i>Expenditure</i>				
312104 Other Structures	333,810	333,738	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 333,810	<i>Domestic Dev't:</i> 333,738	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 333,810	Total 333,738	Total 100.0%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	03 (03 deep boreholes rehabilitated in Agola, Ojetenyang, and Opunoi villages)	03 (03 deep boreholes rehabilitated in Kongoto p/s, Omagara Akuorot and Opunoi p/s village)	100.00	There were changes made by Council due to timely intervention by other partners IDI
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Not planned	NA		
<i>Expenditure</i>				
312104 Other Structures	34,000	34,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 34,000	<i>Domestic Dev't:</i> 34,000	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 34,000	Total 34,000	Total 100.0%	

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

No. of new connections	0 (Not planned)	0 (NA)	0	NA
Length of pipe network extended (m)	0 (Not planned)	0 (NA)	0	
Collection efficiency (% of revenue from water bills collected)	3 (3 Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro)	3 (3 Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro)	100.00	

Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned

NA

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	2,000	100.0%
227001 Travel inland	1,500	1,500	100.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
228001 Maintenance - Civil	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	6,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	6,000	100.0%

Output: Water production and treatment

No. Of water quality tests conducted	4 (Water tested in every quarter)	04 (4 Water samples tested for quality from Kasilo, kiosk and 2 at Household points)	100.00	There was an increasing demand by the urban population
Volume of water produced	1000 (100 m3 of water produced)	1275 (1275 m3 of water produced)	127.50	
Non Standard Outputs:	Not planned	NA		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	528	528	100.0%
223005 Electricity	8,736	8,736	100.0%
227001 Travel inland	1,500	1,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,764	10,764	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,764	10,764	100.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (10 new connections made in Township, Kikota and Serere Central cells)	19 (19 new connections made in Township(6), Kikota (9) and Serere Central (4) cells)	190.00	High electricity tariff affected the performance
Non Standard Outputs:	Payment for energy bill consumed	12 monthly energy bill paid for power consumed		

Expenditure

223005 Electricity	2,500	2,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	2,500	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	2,500	100.0%

Vote: 596 Serere District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly staff salaries paid.	12 monthly staff salaries paid	0	No significant challenge registered.
	4 backstopping & supervision visits to Sub-counties conducted.	3 consultative visits made to MWE.		
	4 Consultative visits to MWE, Seminars & Workshops attended.	Sanitation materials purchased for office use.		
	1 color printer procured.	Data subscription expenses met for office operations.		
	1 UPS procured.	Printing & stationery expenses met.		

Expenditure

211101 General Staff Salaries	22,976	65,293	284.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	2,500	410	16.4%
221011 Printing, Stationery, Photocopying and Binding	900	1,965	218.3%
221012 Small Office Equipment	900	500	55.6%
221014 Bank Charges and other Bank related costs	334	272	81.5%
222003 Information and communications technology (ICT)	1,000	785	78.5%
224004 Cleaning and Sanitation	500	445	89.0%
227001 Travel inland	9,700	3,228	33.3%
Wage Rec't:	22,976	65,293	284.2%
Non Wage Rec't:	26,234	8,604	32.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,210	73,897	150.2%

Output: Tree Planting and Afforestation

Vote: 596 Serere District**2015/16 Quarter 4****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

Number of people (Men and Women) participating in tree planting days	40 (People trained in tree nursery establishment & management.)	57 (Community members trained in tree nursery establishment & Management.)	142.50	The long dry season lowered the survival rate of seedlings planted despite timely rains in the first rains in March.
Area (Ha) of trees established (planted and surviving)	20 (Hectares of trees planted and established. 25,200 tree seedlings (pine:18,000, Clone eucalyptus: 7,000, Ashoak: 200 procured for distribution to institutions (educational & health) & selected farmers districtwide.)	42 (Hectares of trees planted district-wide.)	210.00	
Non Standard Outputs:	10 kgs of tree seed procured (Pinus caribea, Tick, & Musisi). 3 tree nurseries established.	Tree nurseries maintained district-wide.		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	500	50.0%
222001 Telecommunications	115	6	4.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	28,500	28,450	99.8%
227001 Travel inland	776	764	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,391	29,720	97.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,391	29,720	97.8%

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

No. of community members trained (Men and Women) in forestry management	40 (40 community members trained (men and women) in forestry mgt district-wide.)	69 (Community members trained (men and women) in forestry mgt district-wide.)	172.50	Insufficient funding to the sector undermines achievement of planned performance targets.
No. of Agro forestry Demonstrations	3 (Agro-forestry demonstrations established (1 in Kateta & 1 in Kyere, 1 in Bugondo S/Cs).)	6 (Agro-forestry demonstrations established at Olio-Kakus Igola; Atiira-Alengo & Atiira Sub-county hqtrs and the district hqtrs.)	200.00	
Non Standard Outputs:	Not planned	Not planned.		

Expenditure

211103 Allowances	708	708	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	387	193.5%
222001 Telecommunications	60	74	123.3%
227001 Travel inland	1,988	1,548	77.9%

Vote: 596 Serere District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,956	<i>Non Wage Rec't:</i>	2,717	<i>Non Wage Rec't:</i>	91.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,956	Total	2,717	Total	91.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring & compliance surveys/inspections undertaken district-wide)	9 (Monitoring & compliance survey/inspection undertaken in Kidetok, Kabola, Amorokin, Jelel, Ongwara and Kyere LFRs.)	225.00	Insufficient funds to undertake the planned activity.	
Non Standard Outputs:	Not Planned	Not planned.			
<i>Expenditure</i>					
211103 Allowances	576	775	134.5%		
221011 Printing, Stationery, Photocopying and Binding	400	81	20.3%		
222001 Telecommunications	100	65	65.0%		
227001 Travel inland	1,380	2,005	145.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,456	<i>Non Wage Rec't:</i>	2,926	<i>Non Wage Rec't:</i>	119.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,456	Total	2,926	Total	119.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed management committees established, (1 in kyere & 1 in Kateta S/Cs).)	3 (Water shed management committees formulated and trained in Kamurojo, Kyere S/C; Olio S/C hqtrs and in Akumoi wetland - Pingire S/C where wetland abuse was rampant.)	150.00	Lack of reliable transport means at the department for field operations affects realization of planned targets.
Non Standard Outputs:	4 awareness capaigns caried out in 4 S/Cs of Atiira, Bugondo, Kyere & Kateta 1 wetland boundary demarcated. 1 WMP developed. 1 set of bye-laws on wetland management formulated. 2 Env't committees trained. 4 wetlands monitoring visits carried out district-wide. 5 LLGs backstopped. 2 consultative visits to MWE carried out.	1 consultative visit to MWE carried out.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	690	259	37.5%	

Vote: 596 Serere District**2015/16 Quarter 4****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

227001 Travel inland	4,564	2,258	49.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,254	<i>Non Wage Rec't:</i> 2,517	<i>Non Wage Rec't:</i> 47.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,254	Total 2,517	Total 47.9%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan and regulations (bye-laws) developed.)	3 (Wetland action plans and regulations (bye-laws) developed.)	300.00	No significant challenge.
Area (Ha) of Wetlands demarcated and restored	20 (Hectares of wetland demarcated and restored in Kyere S/C.)	13 (Hectares of wetlands demarcated and restored district-wide.)	65.00	
Non Standard Outputs:	4 wetland management sensitisation meetings held.	Implemented under standard output (community sensitization in wetland mgt).		

Expenditure

211103 Allowances	944	560	59.3%	
221011 Printing, Stationery, Photocopying and Binding	400	509	127.4%	
227001 Travel inland	2,838	4,342	153.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,182	<i>Non Wage Rec't:</i> 5,411	<i>Non Wage Rec't:</i> 129.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,182	Total 5,411	Total 129.4%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Community members 10 women & 10 men) trained on ENR monitoring in Kyere & Kateta S/Cs.)	67 (Community members 18 women & 49 men) trained on ENR monitoring district-wide.)	335.00	No significant challenge.
Non Standard Outputs:	4 Awareness campaigns conducted at parishes.	Not undertaken.		
	Celebration of World Environment Day (5th June) commemorated at Owiny-Agule P/S			

Expenditure

221009 Welfare and Entertainment	500	433	86.5%	
221011 Printing, Stationery, Photocopying and Binding	300	251	83.6%	
227001 Travel inland	2,905	679	23.4%	

Vote: 596 Serere District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,025	<i>Non Wage Rec't:</i>	1,362	<i>Non Wage Rec't:</i>	33.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,025	Total	1,362	Total	33.8%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Community members (10 women & 10 men) trained on ENR monitoring in Pingire S/C.)	129 (Community members (42 women & 87 men) trained on ENR monitoring district-wide.)	645.00	No significant challenge.
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Non Standard Outputs:	Communities sensitised on ENR monitoring in Pingire S/C.	Implemented under standard output.
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Expenditure

221009 Welfare and Entertainment	300	516	172.0%
221011 Printing, Stationery, Photocopying and Binding	250	428	171.1%
227001 Travel inland	2,607	5,307	203.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,157	<i>Non Wage Rec't:</i>	6,251
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,157	Total	6,251
			Total
			150.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Environment monitoring surveys conducted for compliance district-wide.)	20 (Environment compliance surveys conducted District wide)	500.00	No significant challenge.
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Non Standard Outputs:	1 digital camera procured.	Not planned
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Expenditure

211103 Allowances	1,000	492	49.2%
221008 Computer supplies and Information Technology (IT)	2,000	900	45.0%
221011 Printing, Stationery, Photocopying and Binding	300	222	74.1%
222001 Telecommunications	100	38	37.5%
227001 Travel inland	1,298	2,418	186.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,198	<i>Non Wage Rec't:</i>	4,069
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,198	Total	4,069
			Total
			78.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits	8 (Environmental compliance visits conducted district-wide)	24 (Environmental compliance visits conducted district-wide.)	300.00	Lack of transport aid in the department to
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Vote: 596 Serere District**2015/16 Quarter 4****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

conducted

Non Standard Outputs:

Not planned.

Not planned.

increase the frequency of monitoring undertakings.

Expenditure

222001 Telecommunications	200	118	59.0%
227001 Travel inland	2,952	2,574	87.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,152	2,692	85.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,152	2,692	85.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	13 staff salaries paid 4 coordination meeting conducted 4 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 1 motorcycles procured and maintained. Reports prepared and submitted to Line Ministry. 1 Lap top computer procured.	15 staff salaries paid 4 coordination meeting conducted 4 field visit conducted 4 report prepared and submitted to Line Ministry.	0	The was less realisation of funds to accomplish planned activities
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Expenditure

213001 Medical expenses (To employees)	2,900	1,300	44.8%
221002 Workshops and Seminars	4,000	3,000	75.0%
221003 Staff Training	6,211	2,000	32.2%
221008 Computer supplies and Information Technology (IT)	6,243	245	3.9%
221009 Welfare and Entertainment	4,500	300	6.7%
221011 Printing, Stationery, Photocopying and Binding	4,975	603	12.1%

Vote: 596 Serere District**2015/16 Quarter 4****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

221012 Small Office Equipment	1,000	658	65.8%	
227001 Travel inland	6,990	2,580	36.9%	
221014 Bank Charges and other Bank related costs	100	149	148.5%	
211101 General Staff Salaries	63,102	86,503	137.1%	
Wage Rec't:	63,102	Wage Rec't: 86,503	Wage Rec't: 137.1%	
Non Wage Rec't:	54,806	Non Wage Rec't: 10,834	Non Wage Rec't: 19.8%	
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	117,909	Total 97,337	Total 82.6%	

Output: Probation and Welfare Support

No. of children settled	5 (5 vulnerable children resettled district-wide. 80 Cases of child abuse and neglect handled, 80 Gender Based Violence cases handled, 1 computers and accessories procured, Anti virus software installed 4 reports submitted to line Ministry Headquarters. 2 home visits and monitoring conducted.)	7 (.44cases of child abuse and neglect handled 40 Gender Based Violence cases handled, 4 reports submitted to line Ministry.)	140.00	The little revenue allocated to the sector enabled implementation of the activities
Non Standard Outputs:	Day of African Child celebrated. 20 social welfare inquiries conducted. 2 sensitisation meetings on childrens' rights & responsibilities conducted. 30 OVCs and care givers supported 2 trainings of CPCs on quality standards & SOP. 2 filling cabinets procured.	9 social welfare inquiries conducted.		

Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (6 community development workers identified & trained district-wide. 30 technical staff mentored on Gender issues.	11 (95 community groups mobilised and registered. Departmental workplans prepared. 4 reports submitted to line	100.00	Less groups were supported because funds were not adequate to cover all the groups that
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Vote: 596 Serere District

2015/16 Quarter 4

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

120 community groups mobilised and registered. Ministry.) requested for support.

Departmental workplans prepared. Reports submitted to line Ministry.
 Assorted stationery procured.
 4 Planning meetings and review meetings conducted.
 2 staff refresher trainings and induction meetings conducted.
 1 Departmental Mortor cycle procured.
 2 filing cbinets purchased.
 1 digital camera procured.
 1 executive table and chair procured.
 Assorted furniture procured for staff.)

Non Standard Outputs: 8 field visits conducted. 3 visit to CDD projects made.
 3 inspection visits to work places carried out. 13 CDD projects appraised and supported.
 20 community leaders trained on labor laws.
 4 review meetings conducted.
 4 visits to CDD projects made.
 2 motorcycles repaired & maintained.
 1 Mortor veicle for the Department procured.
 1 Mortorcycle for the Department procured.
 Stationery & furniture procured.
 4 reports submitted to line ministry.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,900	95.0%
227001 Travel inland	3,000	1,201	40.0%
227004 Fuel, Lubricants and Oils	2,000	627	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,728	46.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	3,728	46.6%

Output: Adult Learning

No. FAL Learners Trained	1500 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted,	2700 (500 learners trained in 8 subcounties (Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. Learners tested.	180.00	The funds were not adequate to purchase instructoral materials
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Vote: 596 Serere District**2015/16 Quarter 4****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

Instructoral materials procured. Learners tested. 60 FAL Instructors paid Honororia. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured 2 Monitoring and verifcaion visits conducted. 4 Planning and review meetings conducted.)

FAL Instructors paid Honororia. 4 report submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. 3 Monitoring and verifcaion visit conducted.)

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

3 montoring and supervision visit conducted. 1 report submitted to line Ministry Headquarters.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	188	9.4%
227001 Travel inland	3,600	2,473	68.7%
227004 Fuel, Lubricants and Oils	706	792	112.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,306	3,453	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,306	3,453	54.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (80 social welfare cases handled .10 dialoqu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 10 juvenile delinquents referred to approved schools and remand)	95 (4 reports submitted to line Ministry.)	118.75	Inadequacy of funds to the sector made completion of planned activities difficult.
Non Standard Outputs:	Not planned.	Not planned.		

Vote: 596 Serere District**2015/16 Quarter 4****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*Expenditure*

227001 Travel inland	2,428	1,049	43.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,928	1,049	<i>Non Wage Rec't:</i>	11.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	8,928	1,049	Total	11.7%

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.)	14 (3 planning meetings conducted)	140.00	Funds are not adequate to realize all the planned outputs
Non Standard Outputs:	N/A	Not planned.		

Expenditure

221002 Workshops and Seminars	2,000	40	2.0%	
221011 Printing, Stationery, Photocopying and Binding	541	127	23.5%	
227001 Travel inland	2,000	1,224	61.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,041	1,391	<i>Non Wage Rec't:</i>	23.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	6,041	1,391	Total	23.0%

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	4 (Monitoring and verification visits conducted 4 planning meetings conducted for disability Councils conducted.)	100.00	Funds are not adequate to realize all the planned outputs
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Vote: 596 Serere District

2015/16 Quarter 4

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

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.)

Non Standard Outputs: Not planned. Not planned.

Expenditure

221009 Welfare and Entertainment	700	700	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
227001 Travel inland	5,000	5,000	100.0%
228002 Maintenance - Vehicles	201	200	99.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,201	<i>Non Wage Rec't:</i> 6,200	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,201	Total 6,200	Total 100.0%

Output: Culture mainstreaming

Non Standard Outputs: 10 culture groups supported. 2 Coordination meeting conducted with stakeholders. Funds are not adequate to realize all the planned outputs

4 sensitisation meetings to the community conducted.
 1 stakeholders meeting conducted.
 4 Coordination meetings conducted with stakeholders.
 2 training sessions on culture issues conducted.
 4 reports submitted to CAO and line Ministry.

Expenditure

221009 Welfare and Entertainment	2,000	500	25.0%
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Vote: 596 Serere District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	500	Total	25.0%

Output: Representation on Women's Councils

No. of women councils supported	10 (Support 10 women councils in the district. Hold planning meetings, Training on IGAs, Support International women's Day Celebrations, monitoring women projects , Support 4 women groups on IGAs, Facilitate exchange visits 4 reports submitted to line ministry)	10 (4 planning meeting conducted)	100.00	Inadequate funding has been a great challenge in the implementation process.
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.	4 meeting conducted.		

Expenditure

227001 Travel inland	6,041	702	11.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,041	<i>Non Wage Rec't:</i>	702
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,041	Total	702
			11.6%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Community groups Sensitised on government programe, Community groups supported, Programmes and community groups monitored, Community groups verified and assessed, Stationery procured, Reported prepared and submitted to Ministry.	14 Community groups verified and assessed. 13 Community groups (CDD) supported	0	There was overwhelming demand for support by communities.
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Expenditure

263204 Transfers to other govt. units (Capital)	61,143	61,143	100.0%
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Vote: 596 Serere District**2015/16 Quarter 4****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

263346 Conditional Transfers-Special grant for people with disabilities **0** 33,040 N/A

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:	61,143	Domestic Dev't:	94,183	Domestic Dev't:	154.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,143	Total	94,183	Total	154.0%

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**

Non Standard Outputs:	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 8 Mandatory Reports prepared 42 Travels facilitated	Monthly staff salaries paid Car maintained Office stationery procured 8 Mandatory Reports prepared 42 Travels facilitated	0	No challenge
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Expenditure

211101 General Staff Salaries	29,933	27,448	91.7%		
221011 Printing, Stationery, Photocopying and Binding	5,000	1,952	39.0%		
227001 Travel inland	11,109	11,225	101.0%		
228002 Maintenance - Vehicles	5,000	5,975	119.5%		
Wage Rec't:	29,933	Wage Rec't:	27,448	Wage Rec't:	91.7%
Non Wage Rec't:	21,109	Non Wage Rec't:	19,152	Non Wage Rec't:	90.7%
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	51,042	Total	46,599	Total	91.3%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC minutes prepared)	12 (DTPC minutes prepared)	100.00	No Challenge
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	1 (Planning unit staffed with qualified staff)	25.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes with relevant resolutions prepared)	6 (Sets of council minutes with relevant resolutions prepared)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 596 Serere District**2015/16 Quarter 4****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*

221009 Welfare and Entertainment	500	313	62.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	940	94.0%
227001 Travel inland	3,000	2,790	93.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 4,043	<i>Non Wage Rec't:</i> 80.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,000	Total 4,043	Total 80.9%

Output: Statistical data collection

Non Standard Outputs:	4 sets of data collected	4 set of data collected	0	No Challenge
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	920	46.0%
227001 Travel inland	4,000	2,455	61.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 3,375	<i>Non Wage Rec't:</i> 56.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 3,375	Total 56.3%

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected in Serere district	N/A	0	No Challenge
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Birth and death registration monitored at subcounties and health centres

Senitisation on important of fammily planning conducted

Expenditure

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

Output: Project Formulation

0 No Challenge

Vote: 596 Serere District**2015/16 Quarter 4****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:	Projects Generated Plans generated	4 Project report Generated District Plans generated		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	200		20.0%
227001 Travel inland	5,000	300		6.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 6.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	500	Total 6.3%

Output: Development Planning

Non Standard Outputs:	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted	0	No Challenge
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,000	450		15.0%
227001 Travel inland	0	2,200		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i> 37.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	2,650	Total 37.9%

Output: Operational Planning

Non Standard Outputs:	12 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 10 LLGs	12 Planning meetings held in Sub county and District	0	No Challenge
<i>Expenditure</i>				
221009 Welfare and Entertainment	4,000	750		18.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	450		11.3%
227001 Travel inland	7,000	4,730		67.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5,930	<i>Non Wage Rec't:</i> 37.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	5,930	Total 37.1%

Vote: 596 Serere District**2015/16 Quarter 4****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**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	4 monitoring visit conducted district wide 4 Report prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted	0	No Challenge
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	600	15.0%
227001 Travel inland	22,423	12,428	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,423	13,028	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,423	13,028	49.3%

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

Non Standard Outputs:	1 Planning Unit Office Block Constructed	Phase 1 of Planning Unit Office Block Constructed	0	No Challenge
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Expenditure

231001 Non Residential buildings (Depreciation)	64,617	65,217	100.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,617	65,217	100.9%
Donor Dev't:		0	0.0%
Total	64,617	65,217	100.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 596 Serere District**2015/16 Quarter 4****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**Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid	Quarterly internal reports prepared	0	Inadequate funding to the department hence limiting the execution of audit works
	Allowances paid	Reports delivered to the line ministries		power connectivity to the office is cut due to huge electricity bills
	Reports prepared	Salaries paid to staff in the department		Shortage of staff
	Reports delivered to relevant Stakeholders	Allowances paid to staff		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	2,057	205.7%	
211101 General Staff Salaries	23,918	26,095	109.1%	
227001 Travel inland	8,073	15,739	195.0%	
221008 Computer supplies and Information Technology (IT)	1,000	1,859	185.9%	
221009 Welfare and Entertainment	1,000	1,032	103.2%	
	<i>Wage Rec't:</i> 23,918	<i>Wage Rec't:</i> 26,095	<i>Wage Rec't:</i> 109.1%	
	<i>Non Wage Rec't:</i> 10,773	<i>Non Wage Rec't:</i> 20,687	<i>Non Wage Rec't:</i> 192.0%	
	<i>Domestic Dev't:</i> 300	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 34,991	Total 46,782	Total 133.7%	

Output: Internal Audit

No. of Internal Department Audits	4 (internal audits conducted)	1 (1 Quarterly internal audit reports prepared and submitted to the line ministries)	25.00	Inadequate funding to the department hence limiting the execution of audit works
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (4 audit report submitted by dates stated above)	30-7-2016 (1 audit report submitted by dates stated above 1 quarterly monitoring reports prepared)	#Error	power connectivity to the office is cut due to huge electricity bills Shortage of staff
Non Standard Outputs:	1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured	1 Laptop procured , 1 dektop computer procured Printer procured		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	1,750	175.0%	
221012 Small Office Equipment	500	500	100.0%	
226001 Insurances	400	700	175.0%	
227001 Travel inland	4,460	12,140	272.2%	
228002 Maintenance - Vehicles	1,000	1,770	177.0%	

Vote: 596 Serere District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,360	<i>Non Wage Rec't:</i>	16,860	<i>Non Wage Rec't:</i>	229.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,360	Total	16,860	Total	229.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	9,675,911	<i>Wage Rec't:</i>	9,598,421	<i>Wage Rec't:</i>	99.2%
<i>Non Wage Rec't:</i>	3,939,783	<i>Non Wage Rec't:</i>	3,326,940	<i>Non Wage Rec't:</i>	84.4%
<i>Domestic Dev't:</i>	2,951,082	<i>Domestic Dev't:</i>	2,953,815	<i>Domestic Dev't:</i>	100.1%
<i>Donor Dev't:</i>	182,000	<i>Donor Dev't:</i>	259,382	<i>Donor Dev't:</i>	142.5%
Total	16,748,776	Total	16,138,558	Total	96.4%

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		294,481	415,228
Sector: Works and Transport				67,000	58,543
LG Function: District, Urban and Community Access Roads				67,000	58,543
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				67,000	58,543
LCII: Ogera				67,000	58,543
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized maintenance of Kabulabula -Ajuba - road		Other Transfers from Central Government	N/A	67,000	58,543
Sector: Education				139,643	172,842
LG Function: Pre-Primary and Primary Education				139,643	172,842
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				57,854	84,809
LCII: Bugondo				57,854	84,809
Item: 231006 Furniture and fittings (Depreciation)					
400 desks procured for Aoja Kanyangan, Adwenyi, Kyere Township, Aep P/s, Kateng, Kamurojo Kakor, Sambwa, Akoboi, Akuja P/S	Various schools	Conditional Grant to SFG	N/A	57,854	84,809
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,788	88,032
LCII: AGULE				19,495	19,607
Item: 263333 Conditional transfers for SFG					
Alor P/s	Alor Village	Conditional Grant to Primary Education	N/A	6,648	7,570
Agule P/S	Agule Village	Conditional Grant to Primary Education	N/A	7,912	8,806
Owii P/S	Owii Village	Conditional Grant to Primary Education	N/A	4,935	3,231
LCII: Bugondo				18,785	22,260
Item: 263333 Conditional transfers for SFG					
Bugondo P/S	Bugondo village	Conditional Grant to Primary Education	N/A	9,841	12,600
Kabos P/S	Kabos Village	Conditional Grant to Primary Education	N/A	3,914	2,944
Bugondo Bugondo P/S	Bugondo village	Conditional Grant to Primary Education	N/A	5,029	6,715

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		294,481	415,228
LCII: Kamod				3,846	4,516
Item: 263333 Conditional transfers for SFG					
Oculura P/S	Oculura Village	Conditional Grant to Primary Education	N/A	3,846	4,516
LCII: Kongoto				20,378	22,058
Item: 263333 Conditional transfers for SFG					
Kongoto P/S	Kongoto village	Conditional Grant to Primary Education	N/A	6,726	8,001
Apapai Kasilo P/s	Apapai village	Conditional Grant to Primary Education	N/A	6,628	6,948
Olobai P/S	Olobai village	Conditional Grant to Primary Education	N/A	7,024	7,110
LCII: Ogera				13,461	13,488
Item: 263333 Conditional transfers for SFG					
Ogelak P/S	Ogelak village	Conditional Grant to Primary Education	N/A	6,153	6,584
Ogera P/S	Ogera Village	Conditional Grant to Primary Education	N/A	7,308	6,904
LCII: Toror				5,823	6,104
Item: 263333 Conditional transfers for SFG					
Toror P/S	Toror village	Conditional Grant to Primary Education	N/A	5,823	6,104
Sector: Health				8,278	64,357
LG Function: Primary Healthcare				8,278	64,357
<i>Capital Purchases</i>					
Output: Other Capital				0	16,417
LCII: Kongoto				0	14,196
Item: 231005 Machinery and equipment					
wiring of generator and connection of electricity and solar to apapai HC		LGMSD (Former LGDP)	Completed	0	14,196
IV Theatre					
LCII: Ogera				0	2,221
Item: 231005 Machinery and equipment					
retention paid for construction of staff house	bugondo hc iii	District Equalisation Grant	Completed	0	2,221
Output: PRDP-Theatre construction and rehabilitation				0	21,475
LCII: Kongoto				0	21,475
Item: 231005 Machinery and equipment					

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		294,481	415,228
rehabilitation of terasso theatre		LGMSD (Former LGDP)	Completed (completed and handed)	0	21,475
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,278	26,465
LCII: Bugondo				8,278	26,465
Item: 263313 Conditional transfers for PHC- Non wage					
kasilo hsd		Conditional Grant to PHC- Non wage	N/A (100%release of funds)	1,104	1,104
bugondo hc iii		Conditional Grant to PHC- Non wage	N/A (100%release of funds)	2,759	4,137
apapai HC IV		Conditional Grant to PHC- Non wage	N/A (100%release of funds)	4,415	21,224
Sector: Water and Environment				79,560	119,487
LG Function: Rural Water Supply and Sanitation				79,560	119,487
<i>Capital Purchases</i>					
Output: Shallow well construction				5,230	5,230
LCII: Not Specified				5,230	5,230
Item: 312104 Other Structures					
Construction of shallow wells	Olobai village	Conditional transfer for Rural Water	Completed	5,230	5,230
Output: Borehole drilling and rehabilitation				74,330	114,257
LCII: AGULE				17,165	17,165
Item: 312104 Other Structures					
Deep borehole drilling	Okukwa village	Conditional transfer for Rural Water	Completed	17,165	17,165
LCII: Ogera				57,165	97,092
Item: 312104 Other Structures					
Deep borehole drilling	Ogolai village	Conditional transfer for Rural Water	Completed	17,165	17,165
Installation of solar pumping photo modules	Toror p/s boreholes	Conditional transfer for Rural Water	Works Underway	40,000	79,927

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		203,706	277,056
Sector: Works and Transport				95,978	81,112
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,978</i>	<i>81,112</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				95,978	81,112
LCII: Kabulabula				95,978	81,112
Item: 263312 Conditional transfers for Road Maintenance					
Training of road User Committees		Other Transfers from Central Government (PRDP)	N/A	15,000	13,460
Opening of Kabulabula - Asinge LS (3.8kms)	Various villages	Other Transfers from Central Government (PRDP)	N/A	80,978	67,652
Sector: Education				87,804	173,090
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,804</i>	<i>86,894</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,804	86,894
LCII: Iruko				20,505	19,751
Item: 263333 Conditional transfers for SFG					
Otirono P/S	Otirono village	Conditional Grant to Primary Education	N/A	7,582	7,939
Iruko P/S	Iruko village	Conditional Grant to Primary Education	N/A	7,956	6,831
Aboloi P/S	Aboloi village	Conditional Grant to Primary Education	N/A	4,967	4,981
LCII: Kadungulu				34,525	30,820
Item: 263333 Conditional transfers for SFG					
Adwenyi P/S	Adwenyi village	Conditional Grant to Primary Education	N/A	8,547	5,275
Adukut P/S	Adukut village	Conditional Grant to Primary Education	N/A	7,062	9,526
Kadungulu Township P/S	Kadungulu village	Conditional Grant to Primary Education	N/A	6,780	5,521
Kadungulu P/S	Kadungulu village	Conditional Grant to Primary Education	N/A	7,062	6,454
Kateng P/S	Ateng village	Conditional Grant to Primary Education	N/A	5,075	4,044
LCII: Kagwara				32,774	36,323
Item: 263333 Conditional transfers for SFG					

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		203,706	277,056
Aputon P/S	Aputon Village	Conditional Grant to Primary Education	N/A	7,639	9,843
Kagwara P/S	Kagwara village	Conditional Grant to Primary Education	N/A	9,982	9,627
Agwara Port P/S	Agwara village	Conditional Grant to Primary Education	N/A	6,595	8,016
Abulabula P/S	Abulabula village	Conditional Grant to Primary Education	N/A	8,557	8,837
LG Function: Secondary Education				0	86,196
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	86,196
LCII: Kadungulu				0	86,196
Item: 321419 Conditional transfers to Secondary Schools					
Kadungulu SS	Kadungulu	Conditional Grant to Secondary Education	N/A	0	86,196
Sector: Health				2,759	5,689
LG Function: Primary Healthcare				2,759	5,689
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,759	5,689
LCII: Kadungulu				2,759	4,137
Item: 263313 Conditional transfers for PHC- Non wage					
kadungulu hc iii		Conditional Grant to PHC- Non wage	N/A	2,759	4,137
				(100%release of funds)	
LCII: Kagwara				0	1,551
Item: 263313 Conditional transfers for PHC- Non wage					
kagwara hc ii		Conditional Grant to PHC- Non wage	N/A	0	1,551
				(100%release of funds)	
Sector: Water and Environment				17,165	17,165
LG Function: Rural Water Supply and Sanitation				17,165	17,165
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,165	17,165
LCII: Kagwara				17,165	17,165
Item: 312104 Other Structures					
Deep borehole drilling	Kachorombo village	Conditional transfer for Rural Water	Completed	17,165	17,165

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasilo town council		<i>LCIV: Kasilo</i>		84,473	143,010
Sector: Works and Transport				68,711	11,995
LG Function: District, Urban and Community Access Roads				68,711	11,995
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	11,995
LCII: Kasilo				0	11,995
Item: 231003 Roads and bridges (Depreciation)					
Community access Intervention along Kamod - Kasilo road (1Km)		Other Transfers from Central Government	Not Started	0	11,995
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				68,711	0
LCII: Kamod				68,711	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfers to all subcounties		Other Transfers from Central Government	N/A	68,711	0
Sector: Education				14,382	96,423
LG Function: Pre-Primary and Primary Education				14,382	15,449
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,320	4,320
LCII: kamod				4,320	4,320
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36-3 seater desks	Otirono p/s	Conditional Grant to SFG	N/A	4,320	4,320
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,062	11,129
LCII: Kamod				10,062	11,129
Item: 263333 Conditional transfers for SFG					
Kamod P/S	Kamod village	Conditional Grant to Primary Education	N/A	10,062	11,129
LG Function: Secondary Education				0	80,974
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	80,974
LCII: Kamod				0	80,974
Item: 321419 Conditional transfers to Secondary Schools					
Kamod SS	Kamod	Conditional Grant to Secondary Education	N/A	0	80,974
Sector: Health				1,380	1,551
LG Function: Primary Healthcare				1,380	1,551
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,380	1,551
LCII: kamod				1,380	1,551
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasilo town council		<i>LCIV: Kasilo</i>		84,473	143,010
kamod hc ii		Conditional Grant to PHC- Non wage	N/A	1,380	1,551
			(100% release of funds)		
Sector: Social Development				0	33,040
LG Function: Community Mobilisation and Empowerment				0	33,040
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	33,040
LCII: Not Specified				0	33,040
Item: 263346 Conditional Transfers-Special grant for people with disabilities					
Money transferred to Vulnerabble groups in Kateta, Pingire, Kyere		Conditional transfers to Special Grant for PWDs	N/A	0	33,040

Vote: 596 Serere District**2015/16 Quarter 4****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: Kasilo</i>		0	8,901
Sector: Health				0	8,901
LG Function: Primary Healthcare				0	8,901
<i>Capital Purchases</i>					
Output: Other Capital				0	8,901
LCII: Not Specified				0	8,901
Item: 231005 Machinery and equipment					
one stance pit latrine cnstructed	bugondo hc iii	District Equalisation Grant	Completed	0	8,901

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Labori		<i>LCIV: Kasilo</i>		241,388	231,603
Sector: Works and Transport				42,450	42,450
LG Function: District, Urban and Community Access Roads				42,450	42,450
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				42,450	42,450
LCII: Aarapoo				42,450	42,450
Item: 263312 Conditional transfers for Road Maintenance					
Opening of Aarapoo - Akuoro (2.6kms)		Other Transfers from Central Government (PRDP)	N/A	42,450	42,450
Sector: Education				50,355	51,156
LG Function: Pre-Primary and Primary Education				50,355	51,156
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,355	51,156
LCII: Aarapoo				26,038	29,339
Item: 263333 Conditional transfers for SFG					
Mulondo P/S	Mulondo village	Conditional Grant to Primary Education	N/A	3,905	4,299
Garama P/S	Garama Village	Conditional Grant to Primary Education	N/A	5,641	6,917
Labori P/S	Labori village	Conditional Grant to Primary Education	N/A	8,686	8,713
Aarapoo P/S	Aarapoo village	Conditional Grant to Primary Education	N/A	7,805	9,410
LCII: Aswii				5,190	4,617
Item: 263333 Conditional transfers for SFG					
Aswii P/S	Aswii village	Conditional Grant to Primary Education	N/A	5,190	4,617
LCII: Labori				19,127	17,200
Item: 263333 Conditional transfers for SFG					
Otoba Labori P/S	Labori	Conditional Grant to Primary Education	N/A	4,935	2,977
Opunoi P/S	Opunoi Village	Conditional Grant to Primary Education	N/A	9,621	9,751
Labori Otoba P/S	Otoba village	Conditional Grant to Primary Education	N/A	4,572	4,472
Sector: Health				1,380	1,551
LG Function: Primary Healthcare				1,380	1,551
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,380	1,551

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Labori		<i>LCIV: Kasilo</i>		241,388	231,603
LCII: Aarapoo				1,380	1,551
Item: 263313 Conditional transfers for PHC- Non wage					
aarapoo hc ii		Conditional Grant to PHC- Non wage	N/A	1,380	1,551
			(100% release of funds)		
Sector: Water and Environment				33,695	33,729
LG Function: Rural Water Supply and Sanitation				33,695	33,729
<i>Capital Purchases</i>					
Output: Shallow well construction				5,230	5,230
LCII: Labori				5,230	5,230
Item: 312104 Other Structures					
Construction of shallow wells	Aminit- Otoba village	Conditional transfer for Rural Water	Completed	5,230	5,230
Output: Borehole drilling and rehabilitation				17,165	17,165
LCII: Aarapoo				17,165	17,165
Item: 312104 Other Structures					
Deep borehole drilling	Jinja- Aarapoo village	Conditional transfer for Rural Water	Completed	17,165	17,165
Output: PRDP-Borehole drilling and rehabilitation				11,300	11,333
LCII: Labori				11,300	11,333
Item: 312104 Other Structures					
Rehabilitation of deep boreholes	Opunoi p/s borehole	Other Transfers from Central Government	Not Started	11,300	11,333
Sector: Public Sector Management				113,508	102,717
LG Function: District and Urban Administration				113,508	102,717
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				113,508	102,717
LCII: Labori				113,508	102,717
Item: 231002 Residential buildings (Depreciation)					
1 staff house constructed	Labori	LGMSD (Former LGDP) PRDP	Completed	78,508	67,717
Payment for Labori Staff house 2014-2015	Labori	LGMSD (Former LGDP) PRDP	Completed	35,000	35,000

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pingire		<i>LCIV: Kasilo</i>		186,462	486,356
Sector: Education				126,913	238,300
LG Function: Pre-Primary and Primary Education				126,913	120,639
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				47,697	47,697
LCII: Pingire				47,697	47,697
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms, office and a store	Sambwa p/s	LGMSD (Former LGDP) PRDP	Completed	47,697	47,697
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,216	72,942
LCII: Kidetok				26,757	23,266
Item: 263333 Conditional transfers for SFG					
Ogangai Kidetok P/S	Ogangai village	Conditional Grant to Primary Education	N/A	10,135	6,994
Kidetok P/S	Kidetok village	Conditional Grant to Primary Education	N/A	10,135	10,091
Akumoi P/S	Akumoi village	Conditional Grant to Primary Education	N/A	6,487	6,181
LCII: Odapakol				14,349	13,686
Item: 263333 Conditional transfers for SFG					
Odapakol P/S	Odapakol village	Conditional Grant to Primary Education	N/A	8,332	8,605
Agule Odapakol P/S	Odapakol Village	Conditional Grant to Primary Education	N/A	6,017	5,082
LCII: Okidi				3,961	5,089
Item: 263333 Conditional transfers for SFG					
Sambwa P/S	Sambwa village	Conditional Grant to Primary Education	N/A	3,961	5,089
LCII: Pingire				34,149	30,900
Item: 263333 Conditional transfers for SFG					
Omiria P/S	Omiria village	Conditional Grant to Primary Education	N/A	5,723	5,066
Olwa Kasilo P/S	Kasilo village	Conditional Grant to Primary Education	N/A	10,683	8,710
Obutet P/S	Obutet village	Conditional Grant to Primary Education	N/A	7,787	8,078

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pingire		<i>LCIV: Kasilo</i>		186,462	486,356
Figure P/s	Pigire village	Conditional Grant to Primary Education	N/A	9,956	9,046
<i>LG Function: Secondary Education</i>				0	117,661
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	117,661
LCII: Kidetok				0	83,932
Item: 321419 Conditional transfers to Secondary Schools					
St. Elizabeth Girls SS	Kidetok	Conditional Grant to Secondary Education	N/A	0	83,932
LCII: Pingire				0	33,729
Item: 321419 Conditional transfers to Secondary Schools					
Pingire SS	Pingire	Conditional Grant to Secondary Education	N/A	0	33,729
Sector: Health				2,759	191,266
<i>LG Function: Primary Healthcare</i>				2,759	191,266
<i>Capital Purchases</i>					
Output: Other Capital				0	22,541
LCII: Pingire				0	22,541
Item: 312102 Residential Buildings					
rehabilitation of staff house in pingire HC III		LGMSD (Former LGDP)	Completed	0	22,541
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	164,587
LCII: Kidetok				0	164,587
Item: 263104 Transfers to other govt. units (Current)					
kidetok mission hc iii		Conditional Grant to PHC - development	N/A	0	5,894
(100% release of fund)					
Item: 291003 Transfers to Other Private Entities					
Kidetok Mission HC III		Donor Funding	N/A	0	158,693
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,759	4,137
LCII: Pingire				2,759	4,137
Item: 263313 Conditional transfers for PHC- Non wage					
pingire hc iii		Conditional Grant to PHC- Non wage	N/A	2,759	4,137
(100% release of funds)					
Sector: Water and Environment				56,790	56,790
<i>LG Function: Rural Water Supply and Sanitation</i>				56,790	56,790
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,000	12,000
LCII: Kidetok				12,000	12,000

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pingire		<i>LCIV: Kasilo</i>		186,462	486,356
Item: 312104 Other Structures					
Construction of pulbic toilet	Kidetok RGC	Conditional transfer for Rural Water	Completed	12,000	12,000
Output: Shallow well construction				10,460	10,460
LCII: Okidi				5,230	5,230
Item: 312104 Other Structures					
Construction of shallow wells	Ongongei village	Conditional transfer for Rural Water	Completed	5,230	5,230
LCII: Pingire				5,230	5,230
Item: 312104 Other Structures					
Construction of shallow wells	Karimojong village	Conditional transfer for Rural Water	Completed	5,230	5,230
Output: Borehole drilling and rehabilitation				34,330	34,330
LCII: Akumoi				17,165	17,165
Item: 312104 Other Structures					
Deep borehole drilling	Agonyo ii vill;age	Conditional transfer for Rural Water	Completed	17,165	17,165
LCII: Kidetok				17,165	17,165
Item: 312104 Other Structures					
Deep borehole drilling	Ojeera village	Conditional transfer for Rural Water	Completed	17,165	17,165

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		118,926	124,881
Sector: Agriculture				4,000	0
<i>LG Function: District Production Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				4,000	0
LCII: Not Specified				4,000	0
Item: 312104 Other Structures					
Crush		Not Specified	N/A	4,000	0
Sector: Works and Transport				6,000	44,887
<i>LG Function: District, Urban and Community Access Roads</i>				6,000	44,887
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				6,000	6,000
LCII: Not Specified				6,000	6,000
Item: 231003 Roads and bridges (Depreciation)					
1 photocopier procured		Not Specified	N/A	6,000	6,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	38,887
LCII: Not Specified				0	38,887
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	0	38,887
Sector: Education				67,534	61,589
<i>LG Function: Pre-Primary and Primary Education</i>				67,534	61,589
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	22,509
LCII: Not Specified				0	22,509
Item: 312201 Transport Equipment					
Vehicle repairs		Not Specified	Completed	0	22,509
Output: PRDP-Classroom construction and rehabilitation				15,000	15,000
LCII: Not Specified				15,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Training		Not Specified	Not Started	15,000	15,000
Output: Provision of furniture to primary schools				24,080	24,080
LCII: Not Specified				24,080	24,080
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36-3 seater desks		Not Specified	N/A	24,080	24,080
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,454	0
LCII: Not Specified				28,454	0
Item: 263333 Conditional transfers for SFG					
Not Specified		Not Specified	N/A	28,454	0

Vote: 596 Serere District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		118,926	124,881
Sector: Health				41,391	18,405
LG Function: Primary Healthcare				41,391	18,405
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,391	18,405
LCII: Not Specified				41,391	18,405
Item: 263313 Conditional transfers for PHC- Non wage					
DHOs Office		Conditional Grant to PHC- Non wage	N/A	41,391	18,405
			(100%release of funds)		

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiira		<i>LCIV: Serere</i>		75,771	150,882
Sector: Education				50,616	121,403
LG Function: Pre-Primary and Primary Education				50,616	51,663
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,616	51,663
LCII: Alengo				13,712	13,160
Item: 263333 Conditional transfers for SFG					
Acilo T/ship P/S	Acilo village	Conditional Grant to Primary Education	N/A	7,347	5,794
Alengo P/S	Alengo village	Conditional Grant to Primary Education	N/A	6,366	7,366
LCII: Atiira				22,007	22,471
Item: 263333 Conditional transfers for SFG					
Odokai P/S	Odokai village	Conditional Grant to Primary Education	N/A	4,163	4,516
Asilang P/S	Asilang village	Conditional Grant to Primary Education	N/A	6,017	5,926
Atiira P/S	Atiira village	Conditional Grant to Primary Education	N/A	6,460	6,359
Apokor P/S	Apokor village	Conditional Grant to Primary Education	N/A	5,368	5,670
LCII: Opuure				14,897	16,032
Item: 263333 Conditional transfers for SFG					
Adipala P/S	Adipala village	Conditional Grant to Primary Education	N/A	8,839	9,480
Opuure P/S	Opuure village	Conditional Grant to Primary Education	N/A	6,058	6,553
LG Function: Secondary Education				0	69,740
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	69,740
LCII: Atiira				0	69,740
Item: 321419 Conditional transfers to Secondary Schools					
Atiira SS	Atiira	Conditional Grant to Secondary Education	N/A	0	69,740
Sector: Health				2,759	7,084
LG Function: Primary Healthcare				2,759	7,084
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	2,947
LCII: Atiira				0	2,947
Item: 263104 Transfers to other govt. units (Current)					

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiira		<i>LCIV: Serere</i>		75,771	150,882
atiira medical centre hc ii		Conditional Grant to NGO Hospitals	N/A	0	2,947
			(100% release of fund)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,759	4,137
LCII: Atiira				2,759	4,137
Item: 263313 Conditional transfers for PHC- Non wage					
atiira hc iii		Conditional Grant to PHC- Non wage	N/A	2,759	4,137
			(100%release of funds)		
Sector: Water and Environment				22,395	22,395
LG Function: Rural Water Supply and Sanitation				22,395	22,395
<i>Capital Purchases</i>					
Output: Shallow well construction				5,230	5,230
LCII: Alengo				5,230	5,230
Item: 312104 Other Structures					
Construction of shallow wells	Obia village	Conditional transfer for Rural Water	Completed	5,230	5,230
Output: Borehole drilling and rehabilitation				17,165	17,165
LCII: Alengo				17,165	17,165
Item: 312104 Other Structures					
Deep borehole drilling	Odocai village	Conditional transfer for Rural Water	Completed	17,165	17,165

Vote: 596 Serere District**2015/16 Quarter 4****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: Serere</i>		0	8,327
Sector: Health				0	8,327
LG Function: Primary Healthcare				0	8,327
<i>Capital Purchases</i>					
Output: Other Capital				0	8,327
LCII: Not Specified				0	8,327
Item: 312102 Residential Buildings					
completion of staff house in Atiira HC III		LGMSD (Former LGDP)	Completed	0	8,327

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		463,198	692,522
Sector: Works and Transport				147,606	164,989
LG Function: District, Urban and Community Access Roads				147,606	164,989
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				145,583	163,213
LCII: Kateta				145,583	163,213
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized maintenance of Koluo Corner-Nakabaale road 6.5Kms		Other Transfers from Central Government	N/A	59,500	60,834
Mechanized maintenance of Kateta - Acomia - Pingire		Other Transfers from Central Government	N/A	86,083	102,379
Output: PRDP-District and Community Access Road Maintenance				2,023	1,776
LCII: Omagara				2,023	1,776
Item: 263312 Conditional transfers for Road Maintenance					
Operation for PRDP road Works		Other Transfers from Central Government (PRDP)	N/A	2,023	1,776
Sector: Education				178,624	425,928
LG Function: Pre-Primary and Primary Education				178,624	185,889
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	47,000
LCII: Kateta				47,000	47,000
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms office and a store in Kateta Model P/S	Kateta	Conditional Grant to SFG	Completed	47,000	47,000
Output: Provision of furniture to primary schools				8,640	8,640
LCII: Kateta				4,320	4,320
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36-3 seater desks	Owii p/s	Conditional Grant to SFG	N/A	4,320	4,320
LCII: Ojetenyang				4,320	4,320
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36-3 seater desks	Alos p/s	Conditional Grant to SFG	N/A	4,320	4,320
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,984	130,249
LCII: Kamusala				17,692	19,904
Item: 263333 Conditional transfers for SFG					

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		463,198	692,522
Kamusala P/S	Kamusala village	Conditional Grant to Primary Education	N/A	9,190	11,802
Akoke P/S	Akoke village	Conditional Grant to Primary Education	N/A	8,503	8,101
LCII: Kanyangan Item: 263333 Conditional transfers for SFG				25,906	25,961
Awoja Kanyangan P/S	Awoja village	Conditional Grant to Primary Education	N/A	8,991	9,936
Kanyangan P/S	Kanyangan village	Conditional Grant to Primary Education	N/A	8,570	9,030
Okodo P/S	Okodo village	Conditional Grant to Primary Education	N/A	8,345	6,994
LCII: Kateta Item: 263333 Conditional transfers for SFG				46,230	50,243
Acomia P/S	Acomia village	Conditional Grant to Primary Education	N/A	6,960	6,769
Kateta Model P/S	Kateta village	Conditional Grant to Primary Education	N/A	7,772	9,355
Kocokodoro P/S	Kocokodoro village	Conditional Grant to Primary Education	N/A	7,788	8,334
Osokotoit P/S	Osokotoit village	Conditional Grant to Primary Education	N/A	4,944	6,460
Omagara P/S	Omagara village	Conditional Grant to Primary Education	N/A	5,829	5,616
Lentom P/S	Lentom village	Conditional Grant to Primary Education	N/A	7,002	7,854
Owiny Agule P/s	Agule village	Conditional Grant to Primary Education	N/A	5,935	5,856
LCII: Ojetenyang Item: 263333 Conditional transfers for SFG				21,483	22,206
Alos P/S	Alos village	Conditional Grant to Primary Education	N/A	6,173	6,529
Ojetenyang P/S	Ojetenyang village	Conditional Grant to Primary Education	N/A	9,744	9,433

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		463,198	692,522
Aep P/S	Ojetenyang village	Conditional Grant to Primary Education	N/A	5,565	6,243
LCII: Omagara Item: 263333 Conditional transfers for SFG				5,127	5,151
Agurur P/S	Omagara village	Conditional Grant to Primary Education	N/A	5,127	5,151
LCII: Orupe Item: 263333 Conditional transfers for SFG				6,545	6,785
Orupe P/s	Orupe village	Conditional Grant to Primary Education	N/A	6,545	6,785
LG Function: Secondary Education				0	240,039
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	240,039
LCII: Kateta Item: 321419 Conditional transfers to Secondary Schools				0	54,966
Kateta Hill View SS	Kateta	Conditional Grant to Secondary Education	N/A	0	54,966
LCII: Ojetenyang Item: 321419 Conditional transfers to Secondary Schools				0	70,081
Ojetenyang Seed SS	Ojets	Conditional Grant to Secondary Education	N/A	0	70,081
LCII: Orupe Item: 321419 Conditional transfers to Secondary Schools				0	114,992
Sunrise High School	Ocaapa	Conditional Grant to Secondary Education	N/A	0	114,992
Sector: Health				5,519	10,187
LG Function: Primary Healthcare				5,519	10,187
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	2,947
LCII: Kateta Item: 263104 Transfers to other govt. units (Current)				0	2,947
kateta cou hc ii		Conditional Grant to PHC - development	N/A	0	2,947
			(100% release of fund)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,519	7,240
LCII: Kamusala Item: 263313 Conditional transfers for PHC- Non wage				1,380	1,551
kamusala hc ii		Conditional Grant to PHC- Non wage	N/A	1,380	1,551
			(100% release of funds)		

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		463,198	692,522
LCII: Kateta				4,139	5,689
Item: 263313 Conditional transfers for PHC- Non wage					
kateta hc iii		Conditional Grant to PHC- Non wage	N/A	2,759	4,137
			(100%release of funds)		
kateta moru hc ii		Conditional Grant to PHC- Non wage	N/A	1,380	1,551
			(100%release of funds)		
Sector: Water and Environment				131,450	91,417
LG Function: Rural Water Supply and Sanitation				131,450	91,417
<i>Capital Purchases</i>					
Output: Shallow well construction				20,920	20,920
LCII: Okodo				5,230	5,230
Item: 312104 Other Structures					
Construction of shallow wells	Osokotoi village	Conditional transfer for Rural Water	Works Underway	5,230	5,230
LCII: Omagara				5,230	5,230
Item: 312104 Other Structures					
Construction of shallow wells	Omagara - Akuoro village	Conditional transfer for Rural Water	Completed	5,230	5,230
LCII: Orupe				5,230	5,230
Item: 312104 Other Structures					
Construction of shallow wells	Orupe village	Conditional transfer for Rural Water	Completed	5,230	5,230
LCII: Owiny Agule				5,230	5,230
Item: 312104 Other Structures					
Construction of shallow wells	Owiny village	Conditional transfer for Rural Water	Completed	5,230	5,230
Output: Borehole drilling and rehabilitation				87,830	47,830
LCII: Kamusala				57,165	17,165
Item: 312104 Other Structures					
Installation of solar pumping photo modules	Pokor B village	Conditional transfer for Rural Water	Not Started	40,000	0
Deep borehole drilling	Kamusala freedom square village	Conditional transfer for Rural Water	Completed	17,165	17,165
LCII: Ojetenyang				17,165	17,165
Item: 312104 Other Structures					
Deep borehole drilling	Opapa village	Conditional transfer for Rural Water	Completed	17,165	17,165

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		463,198	692,522
LCII: Okodo				13,500	13,500
Item: 312104 Other Structures					
Rehabilitation of deep boreholes	Kocokodoro p/s borehole	Conditional transfer for Rural Water	Completed	13,500	13,500
Output: PRDP-Borehole drilling and rehabilitation				22,700	22,667
LCII: Kateta				11,300	11,333
Item: 312104 Other Structures					
Rehabilitation of deep boreholes	Agola village	Other Transfers from Central Government	Completed	11,300	11,333
LCII: Ojetenyang				11,400	11,333
Item: 312104 Other Structures					
Rehabilitation of deep boreholes	Ojetenyang p/s borehole	Other Transfers from Central Government	Completed	11,400	11,333

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		275,255	419,481
Sector: Works and Transport				0	15,155
LG Function: District, Urban and Community Access Roads				0	15,155
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				0	15,155
LCII: Olupe				0	15,155
Item: 263312 Conditional transfers for Road Maintenance					
Bottleneck intervention in Apama-Olupe		LGMSD (Former LGDP)PRDP	N/A	0	15,155
Sector: Education				168,093	269,572
LG Function: Pre-Primary and Primary Education				168,093	172,386
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	47,000
LCII: Kakuja				47,000	47,000
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms office and a store in Kakuja	Kakuja	Conditional Grant to SFG	N/A	47,000	47,000
Output: Provision of furniture to primary schools				4,320	4,320
LCII: Kelim				4,320	4,320
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 23-3 seater desks	Agule p/s	Conditional Grant to SFG	N/A	4,320	4,320
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				116,773	121,066
LCII: Abuket				7,873	7,575
Item: 263333 Conditional transfers for SFG					
Abuket P/S	Abuket village	Conditional Grant to Primary Education	N/A	7,873	7,575
LCII: Kamurojo				16,778	19,091
Item: 263333 Conditional transfers for SFG					
Kamurojo P/S	Kamuroja village	Conditional Grant to Primary Education	N/A	9,404	11,013
Kamurojo Kokor P/S	Obwakol village	Conditional Grant to Primary Education	N/A	7,374	8,078
LCII: Kangodo				17,233	18,239
Item: 263333 Conditional transfers for SFG					
Ojama P/S	Ojama village	Conditional Grant to Primary Education	N/A	7,266	7,373
Sapir P/S	Sapir village	Conditional Grant to Primary Education	N/A	9,967	10,866
LCII: Kelim				34,564	36,486

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		275,255	419,481
Item: 263333 Conditional transfers for SFG					
Agule Kyere P/S	Agule village	Conditional Grant to Primary Education	N/A	5,571	5,856
Angole P/S	Angole village	Conditional Grant to Primary Education	N/A	8,418	9,046
Kelim P/S	Kelim village	Conditional Grant to Primary Education	N/A	11,103	9,681
Omagoro P/S	Omagoro village	Conditional Grant to Primary Education	N/A	9,473	11,903
LCII: Kyere				30,274	29,912
Item: 263333 Conditional transfers for SFG					
Akuja P/S	Akuja village	Conditional Grant to Primary Education	N/A	7,250	7,149
Moruatiang P/S	Moruatiang village	Conditional Grant to Primary Education	N/A	9,805	10,935
Kyere Township P/S	Kyere village	Conditional Grant to Primary Education	N/A	7,694	7,908
Kyere P/S	Kyere village	Conditional Grant to Primary Education	N/A	5,524	3,920
LCII: Olupe				10,052	9,763
Item: 263333 Conditional transfers for SFG					
Olupe P/S	Olupe village	Conditional Grant to Primary Education	N/A	10,052	9,763
LG Function: Secondary Education				0	97,187
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	97,187
LCII: Kyere				0	97,187
Item: 321419 Conditional transfers to Secondary Schools					
Kyere SS	Kyere	Conditional Grant to Secondary Education	N/A	0	87,878
BISHOP WANDERA COMP GIRLS. S.S	Kyere	Conditional Grant to Secondary Education	N/A	0	9,308
Sector: Health				50,437	78,028
LG Function: Primary Healthcare				50,437	78,028
<i>Capital Purchases</i>					
Output: Other Capital				0	35,261
LCII: Omagoro				0	35,261
Item: 231005 Machinery and equipment					

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		275,255	419,481
maternity ward constructed in omagoro hc ii in kyere sub county		District Equalisation Grant	Completed	0	35,261
Output: PRDP-OPD and other ward construction and rehabilitation				47,677	31,185
LCII: Omagoro				47,677	31,185
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Omagoro HCII Marteniy	Oomagoro	Other Transfers from Central Government(PRDP)	Completed	47,677	31,185
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	5,894
LCII: Kyere				0	5,894
Item: 263104 Transfers to other govt. units (Current)					
kyere mission hc iii		Conditional Grant to PHC - development	N/A	0	5,894
			(100% release of fund)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,759	5,689
LCII: Kyere				2,759	4,137
Item: 263313 Conditional transfers for PHC- Non wage					
kyere hc iii		Conditional Grant to PHC- Non wage	N/A	2,759	4,137
			(100%release of funds)		
LCII: Omagoro				0	1,551
Item: 263313 Conditional transfers for PHC- Non wage					
omagoro hc ii		Conditional Grant to PHC- Non wage	N/A	0	1,551
			(100%release of funds)		
Sector: Water and Environment				56,725	56,725
LG Function: Rural Water Supply and Sanitation				56,725	56,725
<i>Capital Purchases</i>					
Output: Shallow well construction				5,230	5,230
LCII: Omagoro				5,230	5,230
Item: 312104 Other Structures					
Construction of shallow wells	Oomagoro village	Conditional transfer for Rural Water	Completed	5,230	5,230
Output: Borehole drilling and rehabilitation				51,495	51,495
LCII: Kakuja				17,165	17,165
Item: 312104 Other Structures					
Deep borehole drilling	Atoi village	Conditional transfer for Rural Water	Completed	17,165	17,165
LCII: Kelim				17,165	17,165
Item: 312104 Other Structures					

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		275,255	419,481
Deep borehole drilling	Obiat Ajelel village	Conditional transfer for Rural Water	Completed	17,165	17,165
LCII: Kyere Item: 312104 Other Structures				17,165	17,165
Deep borehole drilling	Obur village	Conditional transfer for Rural Water	Completed	17,165	17,165

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		239,051	185,965
Sector: Works and Transport				47,553	0
LG Function: District, Urban and Community Access Roads				47,553	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				47,553	0
LCII: Akoboi				47,553	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized maintenance of Akoboi - Okulonyo Road 3.8Kms		Other Transfers from Central Government	N/A	47,553	0
Sector: Education				108,890	116,480
LG Function: Pre-Primary and Primary Education				108,890	116,480
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				47,000	47,000
LCII: Akoboi				47,000	47,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms, office and a store	Akoboi p/s	LGMSD (Former LGDP) PRDP	Completed	47,000	47,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,890	69,480
LCII: Akoboi				14,377	13,162
Item: 263333 Conditional transfers for SFG					
Akoboi P/S	Akoboi	Conditional Grant to Primary Education	N/A	4,918	3,936
Obulai P/S	Obulai village	Conditional Grant to Primary Education	N/A	4,192	4,292
Anyalai P/S	Anyalai	Conditional Grant to Primary Education	N/A	5,267	4,934
LCII: Kakus				13,609	13,849
Item: 263333 Conditional transfers for SFG					
Akus P/S	Akus	Conditional Grant to Primary Education	N/A	6,486	6,909
Akudam P/S	Igola ward	Conditional Grant to Primary Education	N/A	7,124	6,940
LCII: Oburin				23,202	23,563
Item: 263333 Conditional transfers for SFG					
Idupa P/S	Idupa	Conditional Grant to Primary Education	N/A	6,148	6,475

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		239,051	185,965
Oburin P/S	Oburin	Conditional Grant to Primary Education	N/A	7,244	7,087
Odungura P/S	Odungura	Conditional Grant to Primary Education	N/A	4,496	4,563
Jelel P/S	Jelel	Conditional Grant to Primary Education	N/A	5,315	5,438
LCII: Okulonyo Item: 263333 Conditional transfers for SFG				6,198	7,327
Okulonyo P/S	Okulonyo	Conditional Grant to Primary Education	N/A	6,198	7,327
LCII: Osuguro Item: 263333 Conditional transfers for SFG				4,503	11,580
Ajoba P/S	Osuguro	Conditional Grant to Primary Education	N/A	0	4,594
Adoku P/S	Adoku	Conditional Grant to Primary Education	N/A	4,503	6,986
Sector: Health				48,278	35,155
LG Function: Primary Healthcare				48,278	35,155
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	5,894
LCII: Oburin Item: 263104 Transfers to other govt. units (Current)				0	5,894
amakio hc iii		Conditional Grant to NGO Hospitals	N/A	0	5,894
				(100% release of fund)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,278	29,261
LCII: Kakus Item: 263313 Conditional transfers for PHC- Non wage				1,380	1,551
akoboi hc ii		Conditional Grant to PHC- Non wage	N/A	1,380	1,551
				(100%release of funds)	
LCII: Oburin Item: 263313 Conditional transfers for PHC- Non wage				1,380	1,551
oburin hc ii		Conditional Grant to PHC- Non wage	N/A	1,380	1,551
				(100%release of funds)	
LCII: Osuguro Item: 263313 Conditional transfers for PHC- Non wage				45,519	26,158

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		239,051	185,965
serere health centre iv		Conditional Grant to PHC - developmentConditiona l Grant to PHC- Non wage	N/A	20,415	21,224
			(100%release of funds)		
serere HSD		Conditional Grant to PHC- Non wage	N/A	25,104	4,934
			(100%release of funds)		
Sector: Water and Environment				34,330	34,330
LG Function: Rural Water Supply and Sanitation				34,330	34,330
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,330	34,330
LCII: Oburin				17,165	17,165
Item: 312104 Other Structures					
Deep borehole drilling	Oburin HC II	Conditional transfer for Rural Water	Completed	17,165	17,165
LCII: Osuguro				17,165	17,165
Item: 312104 Other Structures					
Deep borehole drilling	Idupa village	Conditional transfer for Rural Water	Completed	17,165	17,165

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Serere town council		<i>LCIV: Serere</i>		2,828,115	1,867,004
Sector: Agriculture				27,000	0
<i>LG Function: District Production Services</i>				<i>27,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				27,000	0
LCII: Osuguro				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of fish market		Conditional transfers to Production and Marketing	N/A	27,000	0
Sector: Works and Transport				702,809	435,688
<i>LG Function: District, Urban and Community Access Roads</i>				<i>702,809</i>	<i>435,688</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				198,330	20,089
LCII: Osuguro				198,330	20,089
Item: 231005 Machinery and equipment					
Machinery and equipment maintained in the district	HQTRS	Other Transfers from Central Government(URF)	Completed	198,330	20,089
Output: Rural roads construction and rehabilitation				397,777	385,567
LCII: Osuguro				397,777	385,567
Item: 231003 Roads and bridges (Depreciation)					
Low cost sealing of Serere centre - Uppershops (0.9kms)		Donor Funding	Works Underway	380,588	369,338
Monitoring		Donor Funding	Works Underway	2,000	1,924
LC Designs & preparation of BOQs		Donor Funding	Works Underway	8,500	8,498
Fuel, oils & lubricants		Donor Funding	Works Underway	3,689	3,084
Supervision of LCs		Donor Funding	Works Underway	3,000	2,723
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				106,702	30,032
LCII: Osuguro				106,702	30,032
Item: 263312 Conditional transfers for Road Maintenance					
Slashing the district roads		Other Transfers from Central Government	N/A	106,702	30,032
Sector: Education				1,241,808	491,747
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,463</i>	<i>96,574</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,000	46,000
LCII: Osuguro				46,000	46,000

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Serere town council		<i>LCIV: Serere</i>		2,828,115	1,867,004
Item: 231001 Non Residential buildings (Depreciation)					
Provision for all retentions	District Headquarters	Conditional Grant to SFG	Completed	46,000	46,000
Output: PRDP-Classroom construction and rehabilitation				32,000	32,000
LCII: Osuguro				32,000	32,000
Item: 231001 Non Residential buildings (Depreciation)					
Provision for unpaid balance from projects of the previous year. Kamod P/S, Aep P/S and Kateng P/S	Various	LGMSD (Former LGDP) PRDP	Not Started	32,000	32,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,463	18,574
LCII: Kakusi				6,920	6,320
Item: 263333 Conditional transfers for SFG					
Serere Town ship P/S		Conditional Grant to Primary Education	N/A	6,920	6,320
LCII: Osuguro				14,543	12,254
Item: 263333 Conditional transfers for SFG					
Serere P/S		Conditional Grant to Primary Education	N/A	8,701	7,296
Olio P/S		Conditional Grant to Primary Education	N/A	5,842	4,958
LG Function: Secondary Education				1,001,970	310,172
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,001,970	310,172
LCII: Kakusi				0	47,830
Item: 321419 Conditional transfers to Secondary Schools					
Sagich Royal SS	Serere TC	Conditional Grant to Secondary Education	N/A	0	47,830
LCII: Okulonyo				0	103,440
Item: 321419 Conditional transfers to Secondary Schools					
Serere Township SS	Serere TC	Conditional Grant to Secondary Education	N/A	0	103,440
LCII: Osuguro				1,001,970	158,902
Item: 321419 Conditional transfers to Secondary Schools					
Transfers to all UES Schools in the District	All 15 USE Schools in the district	Conditional Grant to Secondary Education	N/A	1,001,970	0
Serere SS	Serere TC	Conditional Grant to Secondary Education	N/A	0	158,902

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Serere town council		<i>LCIV: Serere</i>		2,828,115	1,867,004
<i>LG Function: Skills Development</i>				<i>140,375</i>	<i>85,001</i>
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				140,375	85,001
LCII: Kakusi				140,375	85,001
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
Olio Community Polytechnic	Kakusi	Conditional Transfers for Non Wage Community Polytechnics	N/A	140,375	85,001
Sector: Health				374,026	420,974
<i>LG Function: Primary Healthcare</i>				<i>374,026</i>	<i>420,974</i>
<i>Capital Purchases</i>					
Output: Other Capital				55,083	25,407
LCII: Not Specified				0	457
Item: 231005 Machinery and equipment					
Retention paid for rehaulitation of theatre		District Equalisation Grant	Completed	0	457
LCII: Osuguro				55,083	24,950
Item: 231005 Machinery and equipment					
Payment of retention to contractors for works done in serere hc iv ,omagoro,apapai.	Serere HCIV	LGMSD (Former LGDP)PRDP	Completed	55,083	15,378
Item: 312101 Non-Residential Buildings					
construction of a kitchen in Serere HC IV		LGMSD (Former LGDP)	Completed	0	9,573
Output: Specialist health equipment and machinery				83,466	19,779
LCII: Osuguro				83,466	19,779
Item: 231005 Machinery and equipment					
One Lap top procured for the Biostatician		LGMSD (Former LGDP)	Completed	0	2,000
			(change of work plan)		
40 mattresses and 40 beds procured for serere hc iv general surgical wrd and childrens ward.	Serere HCIV	Conditional Grant to PHC - development	Completed	83,466	17,779
			(Machintoshes not yet)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				235,477	375,788
LCII: osuguro				235,477	375,788
Item: 263104 Transfers to other govt. units (Current)					

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Serere town council		<i>LCIV: Serere</i>		2,828,115	1,867,004
miria maternity home hc ii		Conditional Grant to PHC - development	N/A	0	2,947
			(100% release of fund)		
Item: 291003 Transfers to Other Private Entities					
Transfers to all lower level units		Conditional Grant to PHC- Non wage	N/A	235,477	372,841
Sector: Water and Environment				120,000	120,000
LG Function: Rural Water Supply and Sanitation				120,000	120,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				120,000	120,000
LCII: Okulonyo				120,000	120,000
Item: 312104 Other Structures					
Construction of the water and sanitation office block		Conditional transfer for Rural Water	Completed	120,000	120,000
Sector: Social Development				61,143	61,143
LG Function: Community Mobilisation and Empowerment				61,143	61,143
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				61,143	61,143
LCII: Osuguro				61,143	61,143
Item: 263204 Transfers to other govt. units (Capital)					
CDD funds transfer to the 10 Sub counties	All Sub Counties and TCs	LGMSD (Former LGDP)	N/A	61,143	61,143
Sector: Public Sector Management				301,329	337,452
LG Function: District and Urban Administration				236,713	272,235
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				153,713	186,647
LCII: Osuguro				153,713	186,647
Item: 231002 Residential buildings (Depreciation)					
Phase II DEOs office block constructed, Installation of power and connection of water.	Osuguro	LGMSD (Former LGDP)PRDP	Works Underway	56,000	26,830
Phase I Planning Unit office block constructed	Osuguro	LGMSD (Former LGDP)PRDP	Not Started	97,713	159,817
Output: PRDP-Vehicles & Other Transport Equipment				56,000	59,988
LCII: Osuguro				56,000	59,988
Item: 231004 Transport equipment					
10 Motorcycles rpocured	HQTRS	LGMSD (Former LGDP)PRDP	Being Procured	56,000	59,988

Vote: 596 Serere District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Serere town council		<i>LCIV: Serere</i>		2,828,115	1,867,004
Output: PRDP-Office and IT Equipment (including Software)				27,000	25,600
LCII: Osuburo				27,000	25,600
Item: 231005 Machinery and equipment					
1 Photocopier procured	Osuburo	LGMSD (Former LGDP)PRDP	Being Procured	27,000	25,600
<i>LG Function: Local Government Planning Services</i>				64,617	65,217
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				64,617	65,217
LCII: Osuburo				64,617	65,217
Item: 231001 Non Residential buildings (Depreciation)					
1 Planning Unit Office Block Constructed	HQTRs	LGMSD (Former LGDP)	Completed	64,617	65,217

Vote: 596 Serere District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 596 Serere District**2015/16 Quarter 4****Checklist for QUARTER 4 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